
Department of Forensic Sciences

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$0	\$9,675,609	\$13,267,629	37.1
FTEs	0.0	72.2	125.2	73.4

The mission of the Department of Forensic Sciences (DFS) is to produce high quality, timely, accurate, and reliable forensic science with the use of the best available technology and practices. The department will focus on unbiased science and transparency with the overall goal of enhancing public health and safety.

Summary of Services

DFS provides independent analysis of evidence found at crime scenes within the District of Columbia. The independent analysis of biological pathogens, chemical, radiological, firearms, fingerprinting, DNA and trace evidence is provided by DFS to the Metropolitan Police Department, U.S. Capitol Police, U.S. Park Police, and many of the other specialized law enforcement units located in the District of Columbia. DFS also provides expert witness testimony in defense of their analytical reports in the District's courts of law. DFS also provides services for public health. The public health laboratory will operate within DFS, while providing diagnostic and analytical testing for biological pathogens, chemical and radiological agents from clinical or environmental sources. The public health lab within DFS will also provide emergency response testing. The Advisory Board will provide guidance to the development of the DFS by providing peer review to ensure that strict scientifically valid protocols are followed and new technologies are incorporated timely.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table FR0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget.

Table FR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund					
Local Funds	0	8,505	12,391	3,886	45.7
Total for General Fund	0	8,505	12,391	3,886	45.7
Federal Resources					
Federal Grant Funds	0	431	431	0	0.0
Total for Federal Resources	0	431	431	0	0.0
Intra-District Funds					
Intra-District Funds	0	740	446	-294	-39.7
Total for Intra-District Funds	0	740	446	-294	-39.7
Gross Funds	0	9,676	13,268	3,592	37.1

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table FR0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type.

Table FR0-2

Appropriated Fund	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund					
Local Funds	0.0	68.2	122.2	54.0	79.1
Total for General Fund	0.0	68.2	122.2	54.0	79.1
Intra-District Funds					
Intra-District Funds	0.0	4.0	3.0	-1.0	-25.0
Total for Intra-District Funds	0.0	4.0	3.0	-1.0	-25.0
Total Proposed FTEs	0.0	72.2	125.2	53.0	73.4

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table FR0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget.

Table FR0-3
(dollars in thousands)

	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
Comptroller Source Group					
11 - Regular Pay - Continuing Full Time	0	5,273	7,664	2,392	45.4
12 - Regular Pay - Other	0	619	1,014	395	63.9
14 - Fringe Benefits - Current Personnel	0	1,329	2,044	716	53.9
15 - Overtime Pay	0	8	8	0	0.0
Subtotal Personal Services (PS)	0	7,229	10,732	3,502	48.4
20 - Supplies and Materials	0	789	388	-402	-50.9
40 - Other Services and Charges	0	655	1,171	516	78.8
41 - Contractual Services - Other	0	516	372	-144	-28.0
50 - Subsidies and Transfers	0	172	122	-50	-29.1
70 - Equipment and Equipment Rental	0	315	485	170	53.9
Subtotal Nonpersonal Services (NPS)	0	2,446	2,536	90	3.7
Gross Funds	0	9,676	13,268	3,592	37.1

*Percent change is based on whole dollars.

Program Description

The Department of Forensic Sciences operates through the following 5 programs:

Advisory Board – comprised of nine scientists: five published scholars, to include the fields of quality assurance and statistics, and four forensic scientists who do not serve the District.

Investigative Forensic Services – supports the evidence analysis that is typically needed by law enforcement entities within the District of Columbia.

This program contains the following 6 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Investigative Forensic Lab;
- **Forensic Biology Unit** – provides support for DNA, blood and other biological evidence examination for human identification;
- **Trace Evidence Analysis** – provides support for hair, fiber and other materials evidence identification;
- **Fingerprinting Analysis** – provides support for fingerprint identification;
- **Firearms and Tool Mark Examination** – conducts ballistics and unique mark identification analysis on criminal firearms evidence; and
- **Digital and Documents** – provides photographic and computer analysis of evidence used to solve crimes.

Public Health Laboratory Services – provides analytical and diagnostic support services within the District of Columbia government, as well as free and nonprofit clinics.

This program contains the following 3 activities:

- **Administrative and Support Services** – provides administrative and ancillary support services for the Public Health Laboratory;
- **Biological Science Services** – provides testing for naturally occurring or man-made infectious agents responsible for human illness or mortality; and
- **Chemical Science Services** – provides testing for chemical agents in clinical or environmental specimens that negatively impact human health.

Crime Scene Sciences – provides the collection, analysis, processing, and preservation of evidence found at a crime scene that is critical to solving criminal cases in the District.

This program contains the following 2 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Crime Scene Sciences department; and
- **Crime Scene Response** – provides the science applied at a crime scene to collect, analyze, process and preserve evidence.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

In FY 2014, the agency added a new program and/or consolidated some programs and/or activities. The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table FR0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget.

Table FR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management						
(100F) AFO	32	32	0	0.0	0.0	0.0
(1010) Personnel	198	1,288	1,091	2.0	10.0	8.0
(1040) Information Technology	96	785	690	1.0	5.0	4.0
(1060) Legal	50	254	204	0.0	2.0	2.0
(1085) Customer Service	350	0	-350	1.0	0.0	-1.0
(1090) Performance Management	398	193	-205	2.0	1.0	-1.0
Subtotal (1000) Agency Management	1,125	2,554	1,429	6.0	18.0	12.0
(1100) Advisory Board						
(1110) Administrative and Support Services	22	12	-10	1.0	0.0	-1.0
Subtotal (1100) Advisory Board	22	12	-10	1.0	0.0	-1.0
(2000) Investigative Forensic Services						
(2010) Administrative and Support Services	1,406	940	-466	8.0	6.0	-2.0
(2020) Forensic Biology Unit	1,789	2,195	406	11.0	15.0	4.0
(2030) Trace Evidence Analysis	677	234	-442	8.0	3.0	-5.0
(2040) Fingerprinting Analysis	1,182	1,876	694	9.0	17.0	8.0
(2050) Firearms and Tool Mark Examination	1,382	982	-400	9.0	11.0	2.0
(2060) Digital and Documents	0	45	45	0.0	0.0	0.0
Subtotal (2000) Investigative Forensic Services	6,436	6,273	-163	45.0	52.0	7.0
(3000) Public Health Laboratory Services						
(3010) Administrative and Support Services	514	734	220	9.0	5.0	-4.0
(3020) Biological Science Services	1,363	952	-412	11.2	8.0	-3.2
(3030) Chemical Science Services	215	790	575	0.0	10.2	10.2
Subtotal (3000) Public Health Laboratory Services	2,093	2,476	383	20.2	23.2	3.0
(4000) Crime Scene Sciences						
(4010) Administrative and Support Services	0	325	325	0.0	1.0	1.0
(4030) Crime Scene Response	0	1,628	1,628	0.0	31.0	31.0
Subtotal (4000) Crime Scene Sciences	0	1,953	1,953	0.0	32.0	32.0
Total Proposed Operating Budget	9,676	13,268	3,592	72.2	125.2	53.0

(Change is calculated by whole numbers and numbers may not add due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Department of Forensic Sciences' (DFS) proposed FY 2014 gross budget is \$13,267,629, which represents a 37.1 percent increase over its FY 2013 approved gross budget of \$9,675,609. The budget is comprised of \$12,390,712 in Local funds, \$430,520 in Federal Grants funds, and \$446,397 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DFS' FY 2014 CSFL budget is \$8,592,516, which represents an \$87,680, or 1.0 percent, increase over the FY 2013 approved Local funds budget of \$8,504,835.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DFS included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$53,135 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$34,545 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: DFS was established in FY 2013 with the objective of providing quality, timely, accurate, and reliable forensic science services to the Metropolitan Police Department and the U.S. Capitol Police. To provide these valuable services, DFS added \$298,456 to Contractual Services and Other Services and Charges in the Agency Management program. DFS also increased its personal services in the Public Health Laboratory Services by \$128,286 and 4.0 FTEs. In Federal Grant funds, Equipment and Equipment Rental increased by \$43,799 to support the agency's operations.

Currently, critical functions such as Crime Scene Response, Firearms Identifications, Controlled Substance Analysis, and Digital Document Analysis are performed at the Metropolitan Police Department by police officers. To free up police officers to perform other functions and enable DFS to perform these functions within its facilities, personal services costs were increased by \$1,490,000 and 24.0 FTEs across multiple programs in Intra-District funds.

Decrease: To offset increases in other areas, DFS reduced nonpersonal services by \$426,742 in Local funds across multiple programs. In Federal Grant funds, there is a decrease of \$43,799 in Contractual Services as an offset to Equipment and Equipment Rental. Also, nonpersonal services cost decreased by \$148,000 in Intra-District funds across multiple programs.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which may also impact Intra-District funds. This adjustment will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Increase: The FY 2014 budget includes \$271,800 in Local funds for a maintenance and repairs contract for laboratory equipment.

District's Proposed Budget

Increase: DFS' budget includes increases in Local funds of \$1,671,543 to support 18.0 FTEs of additional staffing that will provide finger printing, DNA and firearms analysis and othe management functions, which are critical to the needs of the organization; \$30,000 that represents a one-time allocation of funding that will allow the agency to lease vehicles for the last six months of FY 2014; \$15,000 to procure bone crusher equipment for DNA analysis, and \$14,200 to support crime scene analysis.

Decrease: In Local funds, the budget includes a reduction of \$282,672 to reflect a one-time adjustment of personal services costs in FY 2014, based on projected salary lapse savings.

Shift: DFS reclassified \$1,635,800 and 25.0 FTEs from Intra-District funds to Local funds to provide forensic services.

Transfer In: DFS' budget in Local funds includes \$442,525 and 7.0 FTEs that reflects a transfer from the Metropolitan Police Department to support ongoing forensic functions.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table FR0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		8,505	68.2
Other CSFL Adjustments	Multiple Programs	88	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		8,593	68.2
Increase: Contractual and Other Services for equipment maintenance and servicing	Agency Management	298	0.0
Increase: Salaries and related Fringe Benefits	Public Health Laboratory Services	128	4.0
Decrease: Supplies and Equipment to offset increase in Contractual and Other Services	Investigative Forensic Services	-427	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		8,593	72.2
Enhance: Support Lab Services maintenance and repairs contract	Investigative Forensic Services	272	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		8,864	72.2
Increase: Salary and Fringe Benefits to support finger printing, DNA, firearms analysis and other Management functions	Multiple Programs	1,672	18.0
Increase: One-time cost to lease 5 vehicles for the last six months of FY 2014	Investigative Forensic Services	30	0.0
Increase: To purchase bone crusher equipment for DNA analysis	Investigative Forensic Services	15	0.0
Increase: To support crime scene sciences	Crime Scene Sciences	14	0.0
Decrease: Salary lapse savings	Multiple Programs	-283	0.0
Shift: Forensic functions from MPD via Intra-District	Crime Scene Sciences	1,636	25.0
Transfer In: From MPD to perform forensic analysis functions	Crime Scene Sciences	443	7.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		12,391	122.2

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Table FR0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		431	0.0
Increase: Equipment purchased	Investigative Forensic Services	44	0.0
Decrease: Contractual Services costs to offset equipment purchase	Investigative Forensic Services	-44	0.0
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		431	0.0
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		431	0.0
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget		431	0.0
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		740	4.0
Increase: Personal services cost to support various programs	Multiple Programs	1,490	24.0
Decrease: Nonpersonal services costs	Multiple Programs	-148	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		2,082	28.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		2,082	28.0
Shift: Forensic functions from MPD via Intra-District	Crime Scene Sciences	-1,636	-25.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		446	3.0
Gross for FR0 - Department of Forensic Sciences		13,268	125.2

(Change is calculated by whole numbers and numbers may not add up due to rounding)