
Department of Forensic Sciences

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Table FR0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$16,148,662	\$23,274,593	\$24,076,399	3.4
FTEs	131.8	136.0	195.2	43.6

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, unbiased science, and transparency with the overall goal of enhancing public health and safety.

Summary of Services

DFS provides independent analysis of evidence and samples submitted by agencies within the District of Columbia and its federal neighbors. The Forensic Science Laboratory division analyzes evidence submitted from criminal cases, including DNA, fingerprints, firearms, materials, and digital evidence. DFS also provides expert witness testimony in defense of their analytical reports in the District’s courts of law. The Public Health Laboratory division provides diagnostic and analytical testing for biological pathogens and chemical agents from clinical, environmental, or food sources and provides emergency response testing. The Crime Scene Sciences division collects, analyzes, processes, and preserves evidence found at crime scenes in the District. The DFS Directorate supports the work of the entire agency through strategic direction, training, quality assurance, research, recruitment and hiring of personnel, information technology, data management, fleet management, procurement, and other administrative support services. The Scientific Advisory Board provides guidance including peer review to ensure that scientifically valid protocols are developed, followed, and updated.

The agency’s FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	15,205	22,500	22,879	379	1.7	122.3	130.2	187.0	56.8	43.6
TOTAL FOR GENERAL FUND	15,205	22,500	22,879	379	1.7	122.3	130.2	187.0	56.8	43.6
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	373	460	376	-84	-18.3	4.9	3.0	5.0	2.0	66.7
TOTAL FOR FEDERAL RESOURCES	373	460	376	-84	-18.3	4.9	3.0	5.0	2.0	66.7
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	32	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	32	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	539	314	821	507	161.2	4.7	2.8	3.2	0.5	18.2
TOTAL FOR INTRA-DISTRICT FUNDS	539	314	821	507	161.2	4.7	2.8	3.2	0.5	18.2
GROSS FUNDS	16,149	23,275	24,076	802	3.4	131.8	136.0	195.2	59.2	43.6

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FR0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	7,772	8,601	10,198	14,942	4,744	46.5
12 - REGULAR PAY - OTHER	82	616	3,872	1,129	-2,744	-70.9
13 - ADDITIONAL GROSS PAY	171	438	222	538	315	141.8
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,597	1,989	2,691	3,552	860	32.0
15 - OVERTIME PAY	19	243	39	113	74	188.8
SUBTOTAL PERSONAL SERVICES (PS)	9,640	11,888	17,024	20,274	3,250	19.1
20 - SUPPLIES AND MATERIALS	812	1,197	997	1,161	164	16.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	24	-7	88	43	-46	-51.8

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
40 - OTHER SERVICES AND CHARGES	1,209	1,972	1,492	758	-734	-49.2
41 - CONTRACTUAL SERVICES - OTHER	147	115	2,787	925	-1,862	-66.8
50 - SUBSIDIES AND TRANSFERS	95	0	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	822	983	887	916	30	3.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,109	4,261	6,251	3,803	-2,448	-39.2
GROSS FUNDS	12,750	16,149	23,275	24,076	802	3.4

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FR0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	552	109	267	158	11.7	1.0	2.0	1.0
(1015) TRAINING	318	308	537	228	0.0	2.0	4.0	2.0
(1040) INFORMATION TECHNOLOGY	893	966	950	-16	4.8	6.0	6.0	0.0
(1055) RISK MANAGEMENT	367	300	385	85	0.0	2.0	2.0	0.0
(1060) LEGAL	233	242	375	133	1.0	2.2	4.0	1.8
(1070) FLEET MANAGEMENT	0	13	10	-3	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	0	0	139	139	0.0	0.0	1.0	1.0
(1085) CUSTOMER SERVICE	115	115	0	-115	0.0	1.0	0.0	-1.0
(1090) PERFORMANCE MANAGEMENT	1,415	1,577	1,759	182	4.8	10.0	13.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,892	3,631	4,423	792	22.2	24.2	32.0	7.8
(1100) ADVISORY BOARD								
(1110) ADMINISTRATIVE AND SUPPORT SERVICES	0	106	151	45	0.0	0.0	1.0	1.0
SUBTOTAL (1100) ADVISORY BOARD	0	106	151	45	0.0	0.0	1.0	1.0
(2000) FORENSIC SCIENCE LABORATORY								
(2010) ADMINISTRATIVE AND SUPPORT SERVICES	444	3,273	1,004	-2,269	9.5	3.0	4.0	1.0
(2020) FORENSIC BIOLOGY UNIT	2,314	2,404	7,446	5,042	19.3	15.2	62.2	47.0
(2030) MATERIALS ANALYSIS UNIT	228	452	0	-452	2.9	3.0	0.0	-3.0
(2040) LATENT FINGERPRINT UNIT	1,215	1,268	0	-1,268	6.7	11.0	0.0	-11.0
(2050) FIREARMS EXAMINATION UNIT	1,079	1,217	0	-1,217	16.2	13.5	0.0	-13.5
(2060) DIGITAL EVIDENCE UNIT	425	814	0	-814	4.8	7.0	0.0	-7.0
SUBTOTAL (2000) FORENSIC SCIENCE LABORATORY	5,706	9,428	8,450	-978	59.4	52.8	66.2	13.5

Table FR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(3000) PUBLIC HEALTH LABORATORY								
(3010) ADMINISTRATIVE AND SUPPORT SERVICES	663	768	827	59	11.3	8.0	8.0	0.0
(3020) BIOLOGICAL SCIENCE UNIT	1,330	1,281	2,039	758	12.3	8.0	10.0	2.0
(3030) CHEMICAL SCIENCE UNIT	611	453	0	-453	0.0	3.0	0.0	-3.0
SUBTOTAL (3000) PUBLIC HEALTH LABORATORY	2,604	2,502	2,867	365	23.6	19.0	18.0	-1.0
(4000) CRIME SCENE SCIENCES								
(4010) ADMINISTRATIVE AND SUPPORT SERVICES	401	1,482	1,063	-419	0.0	4.0	6.0	2.0
(4020) CENTRAL EVIDENCE UNIT	629	1,164	7,123	5,959	1.0	8.0	72.0	64.0
(4030) CRIME SCENE SCIENCES UNIT	2,916	4,962	0	-4,962	25.7	28.0	0.0	-28.0
SUBTOTAL (4000) CRIME SCENE SCIENCES	3,947	7,609	8,186	578	26.7	40.0	78.0	38.0
TOTAL PROPOSED OPERATING BUDGET	16,149	23,275	24,076	802	131.8	136.0	195.2	59.2

(Change is calculated by whole numbers and numbers may not add up 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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

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

Advisory Board – reviews allegations of professional misconduct or errors in the provision of forensic science services at DFS. It also reviews program standards and protocols related to Department operations and makes recommendations regarding desirable changes, and advises the DFS Director, Mayor and District Council on matters relating to the agency in general.

Forensic Science Laboratory – provides independent scientific examinations and analysis to stakeholders submitting physical evidence in criminal cases, providing these services to District government agencies and neighboring federal agencies.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Forensic Science Laboratory division; and
- **Forensic Biology Unit** – provides analysis of blood and other tissue samples for identification.

Public Health Laboratory – provides testing of biological and chemical samples that relate to public health and safety, such as infectious diseases, hazardous chemicals, or biological contamination, up to and including bio or chemical terrorist attacks.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative and ancillary support services for the Public Health Laboratory division; and
- **Biological Science Unit** – provides testing for naturally occurring or man-made infectious agents responsible for human illness or mortality.

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

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Crime Scene Sciences division; and
- **Central Evidence Unit** – responsible for the intake, processing, and transfer of evidence with stakeholder agencies.

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

Division Structure Change

The Department of Forensic Sciences has no division structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		22,500	130.2
Other CSFL Adjustments	Multiple Programs	648	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		23,148	130.2
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	105	1.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-83	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Public Health Laboratory	-131	-1.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-3,826	-1.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-4,089	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		15,124	129.2
Enhance: To support the Safer Stronger Initiative - crime scene response	Multiple Programs	8,005	57.8
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-250	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		22,879	187.0

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		460	3.0
Increase: To support additional FTEs	Forensic Science Laboratory	107	2.0
Decrease: To partially offset projected adjustments in personal services costs	Forensic Science Laboratory	-191	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		376	5.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		376	5.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		314	2.8
Increase: To align budget with projected revenues	Public Health Laboratory	437	0.0
Increase: To support additional FTEs	Forensic Science Laboratory	70	0.5
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		821	3.2
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		821	3.2
GROSS FOR FR0 - DEPARTMENT OF FORENSIC SCIENCES		24,076	195.2

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

FY 2017 Proposed Budget Changes

The Department of Forensic Sciences' (DFS) proposed FY 2017 gross budget is \$24,076,399, which represents a 3.4 percent increase over its FY 2016 approved gross budget of \$23,274,593. The budget is comprised of \$22,879,234 in Local funds, \$375,890 in Federal Grant funds, and \$821,275 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 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$23,148,016, which represents a \$647,667, or 2.9 percent, increase over the FY 2016 approved Local funds budget of \$22,500,349.

CSFL Assumptions

The FY 2017 CSFL calculated for DFS included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$448,506 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$2,068 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DFS also reflects an increase of \$199,939 for other adjustments to account for the transfer of crime scene funding from the Metropolitan Police Department, and a reduction of \$2,845 for the Fixed Costs Inflation Factor to account for the estimates for Fleet services.

Agency Budget Submission

Increase: DFS' proposed Local funds budget includes an increase of \$104,536 to account for reallocation of 1.0 FTE from the Public Health Laboratory division to the Agency Management division to cover the costs of hiring an Information Technology (IT) Specialist. In Federal Grant funds, the proposed budget reflects an increase of \$107,337 and 2.0 FTEs to the Forensic Science Laboratory division in support of hiring Forensic Scientists that will assist with DNA testing. Adjustments in the budget proposed for Intra-District funds include increases of \$437,367 to support projected nonpersonal services costs, and \$69,538 and 0.5 FTE for personal services costs. The Intra-District funding is based on Memoranda of Understanding with the Department of Health and the Office of Victim Services and Justice to conduct various tests and forensic services.

Decrease: In Local funds, the proposed budget includes a decrease of \$82,713 based on allocation of funding to cover Fixed Costs projections. The proposed budget also includes a reduction of \$130,956 from the Public Health Laboratory division based on the reallocation of 1.0 FTE and the associated funding to the Agency Management division. A reduction of \$3,826,019 in the budget proposal for Local funds accounts for the elimination of 1.0 FTE from the Forensic Science Laboratory division and alignment of the agency's personal services resources with its operational goals across multiple divisions. DFS' budget proposal in Local funds is further adjusted to leverage significant savings projected in nonpersonal services. These adjustments account for a reduction of \$4,088,771 based on decreases in funding primarily for contractual services, but also include savings recognized from machinery, automotive, IT equipment purchases, procurement of laboratory supplies, and payments for professional services fees. The proposed Federal Grants budget reflects a decrease of \$191,321 from the Forensic Science Laboratory division due to the expiration of the DNA Backlog Processing Grant in FY 2016.

Mayor's Proposed Budget

Enhance: The District-wide Safer Stronger initiative provides a platform that enables law enforcement operatives in the District to continue to function optimally for the prevention and detection of crimes. This initiative strengthens the District's public safety framework for creating a safe environment for citizens and businesses, protecting community social stability, and ensuring equal economic opportunity to all District neighborhoods. In view of DFS' crucial roles in this regard, the agency's Local funds budget is proposed for an aggregate increase of \$8,005,141 and 57.8 FTEs. The budget increase is comprised of \$6,501,363 and 50.8 FTEs to enable DFS to hire more crime scene investigators, prioritize murder cases, eliminate its backlog of untested materials for evidence, and fund procurement plans for uniforms, specialized tools, laboratory supplies, personnel training, and competency testing. The remaining amount of \$1,503,778 and 7.0 FTEs will enable DFS to hire 4 Firearm and Toolmark Examiners, 2 Latent Fingerprint Examiners, and a Staff Assistant to keep pace with the rate of criminal evidence analysis and reinvigorate the talent pool.

Reduce: The budget proposal in Local funds includes a reduction of \$250,000 to account for projections of additional savings in nonpersonal services.