

(FR0) DEPARTMENT OF FORENSIC SCIENCES

MISSION

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.

SCOPE

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 charges, including DNA, fingerprints, firearms and digital technologies. 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.

CAPITAL PROGRAM OBJECTIVES

- Provide the infrastructure to retain data from high resolution cameras for crime scene photography, high resolution 3D Laser (LIDAR) Scanners for Crime Scene Mapping.
- Provide the infrastructure to facilitate a digital repository, called Mideo, to enhance the digital analysis of firearms and latent fingerprints.
- Provide the digital storage to utilize next generation sequencing equipment for DNA analysis and the analysis of public health samples.
- Support DNA mixture interpretation software, called STRMix, to accurately determine suspicious DNA on crime scene evidence.
- Invest in the digital infrastructure to market services provided by the Digital Evidence Unit to increase evidence intake.
- Maintain digital storage capacity for an operation that creates digital evidence at an average rate of 2-4 terabytes per day.

HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

New software application investments:

Mideo – For digital workflow analysis in Fingerprints and Firearms as well as Digital Image Management.

STRMix – to accurately determine suspicious DNA on crime scene evidence.

MiSeq – Next Generation DNA Sequencing.

Leica 3D Imaging Solution – For constructing accurate 3D models of Crime Scenes.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
 - › **FY 2018 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	0	0	0	0	0	1,553	4,000	0	0	0	0	5,553
(04) Construction	200	0	151	0	49	0	0	0	0	0	0	0
(05) Equipment	3,415	3,232	182	0	0	1,572	234	200	200	200	0	2,406
(06) IT Requirements Development/Systems Design	994	893	69	0	32	0	0	0	0	0	0	0
TOTALS	4,609	4,125	402	0	82	3,125	4,234	200	200	200	0	7,959

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,601	80	200	200	200	0	2,281
Pay Go (0301)	950	644	224	0	82	0	0	0	0	0	0	0
Equipment Lease (0302)	1,915	1,890	25	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	1,744	1,590	153	0	0	1,524	4,154	0	0	0	0	5,678
TOTALS	4,609	4,125	402	0	82	3,125	4,234	200	200	200	0	7,959

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2013	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		6,302	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Budget Authority Through FY 2023		4,609	No estimated operating impact						
FY 2018 Budget Authority Changes		0	Full Time Equivalent Data						
6-Year Budget Authority Through FY 2023		4,609	Object	FTE	FY 2019 Budget	% of Project			
Budget Authority Request Through FY 2024		12,567	Personal Services	0.0	0	0.0			
Increase (Decrease)		7,959	Non Personal Services	0.0	3,125	100.0			

FR0-DCI19-CAPITAL AND I.T. EQUIPMENT - DFS

Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Implementing Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Project No: DCI19
Ward: 6
Location: 401 E STREET SW
Facility Name or Identifier: CONSOLIDATED FORENSIC LABORATORY
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost: \$1,211,000

Description:

Problem Statement

In FY17, the Department of Forensic Sciences (DFS) was allotted \$1,000,000 in capital funding for new critical laboratory equipment and equipment replacement. However, the Council of the Whole took \$500,000 of funds due to District priorities. DFS was not able to complete the purchase and replacement of specialized laboratory equipment. DFS laboratory equipment was purchased prior to the building opening in 2012 and there is currently no capital replacement equipment plan.

Based on the Office of the Chief Financial Officers' (OCFO) replacement schedule in the Capital Assets Replacement Scheduling System (CARSS) and in addition with new equipment purchases, DFS anticipates approximately \$1,366,406 in laboratory equipment will need to be purchased in FY19.

Justification:

The Forensic Science Laboratory (FSL) collects, examines, analyzes and reports on physical evidence submitted in criminal cases that occurs within the District. In order to sustain FSL, laboratory equipment will be replaced to maintain the successfulness of the agency. The program will need to replace the following laboratory equipment:

See the

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	1,211	0	0	0	0	0	1,211
TOTALS	0	0	0	0	0	1,211	0	0	0	0	0	1,211

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,211	0	0	0	0	0	1,211
TOTALS	0	0	0	0	0	1,211	0	0	0	0	0	1,211

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	1,211
Increase (Decrease)	1,211

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,211	100.0

FR0-FR019-CAPITAL RENOVATIONS - DFS

Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Implementing Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Project No: FR019
Ward: 6
Location: 401 E STREET SW
Facility Name or Identifier: CONSOLIDATED FORENSIC LABORATORY
Status: New
Useful Life of the Project: 25
Estimated Full Funding Cost: \$250,000

Description:

The Department of Forensic Sciences' Public Health Laboratory Division's BSL-3 laboratory space.

Justification:

Redesign of the BSL-3 suite is essential and urgent in order to protect DFS, DOH, and BioWatch personnel from contamination. Furthermore, it provides continuous testing of potentially dangerous microbes for public safety. The Centers for Disease Control and Prevention (CDC) construction requires facilities to have hands-free sink and eyewash stations near the exit. Personnel are required to wash their hands and eyes before entering and exiting BSL to avoid contamination and spreading microbes outside of the lab. BSL-3 is also required to have double self-closing and locking doors at the entrance and exits. This ensures all microbes are contained within the lab.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	250
Increase (Decrease)	250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

FR0-FLE19-CRIME SCENE SPECIALIZATION VEHICLES

Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Implementing Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Project No: FLE19
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VEHICLES
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost: \$375,000

Description:

The Department of Forensic Sciences (DFS), Crime Scene Sciences Division is responsible for the collection and preservation of evidence from crime scenes in the District of Columbia. In previous years, the Metropolitan Police Department had the responsibility in evidence collection and has then transferred this responsibility to the civilian Crime Scene Sciences Division at DFS. Crime Scene Sciences utilizes DFS specialized vehicles to help preserve and prevent contamination of evidence while in the custody of the Crime Scene Sciences. With the OCFO guidance, DFS has identified 9 vehicles that are up for replacement in FY19. DFS crime scene vehicle replacement is critical to the success of the Crime Scene Sciences Division of the Agency due to the fact Crime Scene Sciences utilizes these vehicles up to 24 hours per day. OCFO guidelines for common assets purchased by the District has identified DFS crime scene vehicles useful life cycle as five years for an ideal operation.

The Department of Forensic Sciences (DFS) request capital funding of \$407,984 to fully replace the 9 identified DFS crime scene specialize vehicles using the Office of the Chief Financial Officer guidance for the ideal vehicle lifecycle of our vehicles. The replacement of these vehicles is essential to maintain scene integrity and safeguarding evidence while in the care of the Crime Scene Sciences. The replacement vehicles are listed below:

- 2009 Cutaway Van (Ambulance Package) #3910918
- 2009 Cutaway Van (Ambulance Package) #3910919
- 2014 Chevy Express 3500 (Large Van) #3911279
- 2014 Chevy Express 3500 (Large Van) #3911212
- 2014 Chevy Express 3500 (Large Van) #3910618
- 2014 Chevy Express 3500 (Large Van) #3910619
- 2014 Chevy Express 3500 (Large Van) #3910620
- 2014 Dodge Cargo Van (Transport Van) #3910622
- 2014 Dodge Cargo Van (Transport Van) #3910623

Justification:

The crime scene specialized vehicle replacement is critical to the effectiveness of our Crime Scene Sciences response to a crime within the District. Originally this responsibility was provided by the Metropolitan Police Department, since then DFS Crime Scene Sciences Division has taken over the role of collecting and transporting evidence from the crime scenes. These vehicles are used to transport evidence and maintain chain of custody from the time it is collected from the crime scene. The goal of DFS is to replace our vehicles at the optimal time to achieve greater productivity and lower costs. The vehicles are utilized up to 24 hours each day, with three different shifts of Crime Scene Sciences daily that can greatly impact the useful life of each vehicle being used. The capital project will meet the District Mayor's "Safer, Stronger DC" plan by strengthening tools and resources needed to investigate crimes in the District.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	222	154	0	0	0	0	375
TOTALS	0	0	0	0	0	222	154	0	0	0	0	375

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds - (0304)	0	0	0	0	0	222	154	0	0	0	0	375
TOTALS	0	0	0	0	0	222	154	0	0	0	0	375

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	375
Increase (Decrease)	375

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	222	100.0

FR0-LIM20-DFS LABORATORY INFORMATION MANAGEMENT SYSTEM

Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Implementing Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Project No: LIM20
Ward: 6
Location: 401 E STREET SW
Facility Name or Identifier: CONSOLIDATED FORENSIC LABORATORY
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$4,500,000

Description:

Problem Statement

The Department of Forensic Sciences (DFS) has spent \$2.2 Million since 2013 developing the Laboratory Information Management Systems for the Forensic Science Laboratory (JusticeTrax), the Public Health Laboratory (Horizon), Crime Scene Sciences Division (JusticeTrax), and the Forensic Biology Unit (STaCSDNA). In addition, we have developed a comprehensive dashboard for tracking information from this system and currently these systems are in production. We are funding a Developer and Project Manager in order to complete the final stages of the project.

Proposed Solution

The Department of Forensic Sciences (DFS) proposes capital funding in through FY20-24 for \$2,000,000 for the existing LIMS project. DFS will need \$150,000 to fund one (1) Developer Contractor to help with storage implementation. In addition, the APC Symmetra PX System UPS and IX Systems Z35A will need to be purchased to provide support and increase DFS storage. Installation is needed for the server room modification and UPS installation. IX Systems Z35A is needed to increase storage capacity and the server room modification, electrical rack and UPS installation will need to be funded.

Justification:

Additional funding is needed to complete the project to ensure DFS is able to meet “Safer, Stronger” mayoral initiative on efficiency and security. This project has been a high priority at DFS for several years and is ongoing since FY14. The project is necessary in order to maintain chain of custody of all evidence within the District, casework, and sample testing. DFS is in the final stages of the project and we are currently focusing on the interactive dashboard for tracking work across all the LIMS programs implemented in the project for the Forensic Science Laboratory, Public Health Laboratory, and Crime Scene Sciences. Without this project, DFS would be tracking all evidence, casework, and samples through its legacy paper process.

Progress Assessment:

The LIMS project is currently progressing as planned. There is currently \$250,000 left in funding and we expect to spend down in FY18. \$100,000 is already encumbered. The project has a very large endeavor and we have implemented three systems that make up the LIMS project. DFS faced challenges in getting the systems into production due to the fact that the Agency was using them while systems were not fully completed. DFS has evolved every major workflow within DFS.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	0	0	0	0	0	500	4,000	0	0	0	0	4,500
TOTALS	0	0	0	0	0	500	4,000	0	0	0	0	4,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	500	4,000	0	0	0	0	4,500
TOTALS	0	0	0	0	0	500	4,000	0	0	0	0	4,500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	4,500
Increase (Decrease)	4,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

FR0-DIG19-FORENSIC EVIDENCE DIGITAL STORAGE

Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Implementing Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Project No: DIG19
Ward: 6
Location: 401 E STREET SW
Facility Name or Identifier: CONSOLIDATED FORENSIC LABORATORY
Status: New
Useful Life of the Project: 7
Estimated Full Funding Cost: \$803,000

Description:

Additional allotments for Forensic Evidence Digital Storage

Justification:

Due to the unique nature of the services provided to District Government and Federal Agencies, the Department of Forensic Sciences (DFS) generates a large amount of digital information. This information needs to be stored, cataloged, and controlled locally within the DFS to ensure Chain of Custody (CoC), limit access control, and limit the number of persons potentially called to appear in court. Additionally, this information needs to be stored locally since it might need to be "bare metal" processed by local systems, due to its sensitive nature (e.g. child pornography, MPD internal affairs, etc), or immediate access by scientists and/or systems of the DFS. Some of this information also contains various forms and significant amounts of malware that is still required to be processed by DFS systems. DFS has the staff and systems to manage this type of data as part of its core business. This information could be required for only a few months of a year or more depending on its probative value and/or the time the case is under litigation. Our current Server and Storage Provider is iX Systems, the new system would need to be compatible with the existing infrastructure. Furthermore, the Dell PS6610 with Equilogic device will provide critical data storage for the entire Digital Evidence Unit (DEU). This device is essential to assure that all DFS digital services continue with a secure place to house the data once it is collected. As, DEU's caseload has increased by 800%, the need for larger data storage has also increased in order to serve stakeholders critical information faster. DEU's caseload increased to processing 40 to 400 cases in FY17. This data storage will also be essential in providing DFS stakeholders instant access to data and reports from DFS once the DEU Portal is complete.

Progress Assessment:

In FY18, DFS will begin to procure and implement its Forensic Digital Storage System. This system is to support storage of analytical data, clinical data, and digital evidence for the Forensic Science Laboratory, Public Health Laboratory, and Crime Scene Sciences Division. We expect exponential growth in data storage needs of 1 to 3 Terabytes of data a day due to the implementation of several advanced scientific and information technology systems. DFS must continue work begun in FY17 including developing requirements and designing a scalable storage solution and then procuring and beginning the implementation of a storage solution. The agency is in the process of working with the Office of Contracting and Procurement to finalize the procurement strategy. DFS is also working with DC Net to upgrade the network in CFL server room in anticipation of the new storage solution.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	0	0	0	0	0	803	0	0	0	0	0	803
TOTALS	0	0	0	0	0	803	0	0	0	0	0	803

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds - (0304)	0	0	0	0	0	803	0	0	0	0	0	803
TOTALS	0	0	0	0	0	803	0	0	0	0	0	803

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	803
Increase (Decrease)	803

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	803	100.0

FR0-HDW02-LABRATORY & HOSPITAL EQUIPMENT - DFS

Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Implementing Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Project No: HDW02
Ward: 6
Location: 401 E STREET SW
Facility Name or Identifier: CONSOLIDATED FORENSIC LABORATORY
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$820,000

Description:

Funding to support the replacement of both information technology and specialized laboratory equipment for the Department of Forensic Sciences. The equipment has a useful life of five years.

Justification:

This project is needed to fund the replacement of mission critical specialized laboratory and information technology that has become obsolete or is in disrepair. This equipment was purchased during the opening of the Consolidated Forensics Laboratory in 2012 and the useful life of this equipment is five years

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	0	0	0	0	0	140	80	200	200	200	0	820
TOTALS	0	0	0	0	0	140	80	200	200	200	0	820

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	140	80	200	200	200	0	820
TOTALS	0	0	0	0	0	140	80	200	200	200	0	820

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	820
Increase (Decrease)	820

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	140	100.0