

(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 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
 - › **FY 2021 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 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (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			Approved Funding								
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	8,403	3,262	1,567	0	3,574	1,667	1,000	1,000	1,000	1,000	1,000	6,667
(04) Construction	1,174	633	8	0	534	627	270	0	0	0	0	897
(05) Equipment	7,255	5,365	879	235	775	2,549	995	733	961	673	2,616	8,526
(06) IT Requirements Development/Systems Design	994	972	22	0	0	0	0	0	0	0	0	0
TOTALS	17,825	10,232	2,475	235	4,883	4,843	2,265	1,733	1,961	1,673	3,616	16,090

Source	Funding By Source - Prior Funding			Approved Funding								
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2,367	1,999	16	0	351	30	270	0	0	0	0	300
Pay Go (0301)	890	868	22	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	1,890	1,890	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	12,678	5,474	2,437	235	4,531	4,813	1,995	1,733	1,961	1,673	3,616	15,790
TOTALS	17,825	10,232	2,475	235	4,883	4,843	2,265	1,733	1,961	1,673	3,616	16,090

Additional Appropriation Data			Estimated Operating Impact Summary						
			Expenditure (+) or Cost Reduction (-)						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Year Total
First Appropriation FY		2013							
Original 6-Year Budget Authority		22,907							
Budget Authority Through FY 2026		24,212							
FY 2021 Budget Authority Changes									
ABC Fund Transfers		0							
6-Year Budget Authority Through FY 2026		24,211							
Budget Authority Request Through FY 2027		33,915							
Increase (Decrease)		9,704							
			Full Time Equivalent Data						
			Object	FTE	FY 2022 Budget	% of Project			
			Personal Services	0.0	0	0.0			
			Non Personal Services	0.0	4,843	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: In multiple phases
Useful Life of the Project: 5
Estimated Full Funding Cost: \$2,752,000

Description:

This project will fund the procure of new capital and IT equipment. This allotment will ensure that DFS continues to use the best available technology and equipment to promote innovation through investigative data, accurate science, and stronger analysis.

Justification:

The District of Columbia’s Comprehensive Plan includes policy themes that “support investments in infrastructure to reach and maintain a state of good repair across all systems.” The Department of Forensic Sciences supports this plan by procuring capital and IT instruments that are proven assets to our infrastructure. Furthermore, as the only independent and accredited laboratory in the district, DFS must continue to invest and maintain a state of good repair across all systems to keep pace with the increasing workload while maintaining industry standards. In FY22, DFS would like to purchase the following equipment below:

- NIBIN Brasstrax Sytem- the BRASSTRAX acquisition station enables entry of cartridge case information onto an IBIS network. BRASSTRAX captures high-resolution 2D images and precise 3D topographic information of significant regions of interest.
- STRmix-DFS currently utilizes the probabilistic software STRmix to aid in DNA mixture analysis and interpretation.
- DCS5 Camera-comprehensive imaging system for the detection, capture, and enhancement of almost any type of fingerprint on any surface or background to ensure that maximum detail is revealed
- Gerstel Liquid Handler- provides testing of VOC, Tetramine, and Cyanide which is frequently used for the drug monitoring program
- Cellebrite Premium- used to unlock encrypted technologies for evidence processing

Progress Assessment:

In FY21, the Department of Forensic Sciences was allotted \$597,000 in capital funding to acquire new laboratory and IT equipment for the agency. Currently, the agency is in the process of procuring the following laboratory and IT equipment:

- Evofinder (3)- can acquire digital images within the main Evo-Finder system and simultaneously perform correlative searches and virtual comparison microscopy on the workstation.
- Secured Freezer- frozen storage with high-security features used to store isolates that are in the select agent program
- Gerstel Liquid Handler- provides testing of VOC, Tetramine, and Cyanide which is frequently used for the drug monitoring program
- Video Forensic Equipment- video capabilities to support the influx of body worn camera footage, home video surveillance systems and cameras owned by the District.
- NIBIN Brasstrax System- the BRASSTRAX acquisition station enables entry of cartridge case information onto an IBIS network. BRASSTRAX captures high-resolution 2D images and precise 3D topographic information of significant regions of interest.
- Vehicle Mover- power pusher used to move vehicles for evidence processing

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	944	433	8	0	504	597	0	0	0	0	0	597
(05) Equipment	1,211	1,207	3	0	1	0	0	0	0	0	0	0
TOTALS	2,155	1,640	10	0	505	597	0	0	0	0	0	597

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	1,558	1,527	10	0	21	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	597	113	0	0	484	597	0	0	0	0	0	597
TOTALS	2,155	1,640	10	0	505	597	0	0	0	0	0	597

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	1,808
Budget Authority Through FY 2026	2,155
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	2,155
Budget Authority Request Through FY 2027	2,752
Increase (Decrease)	597

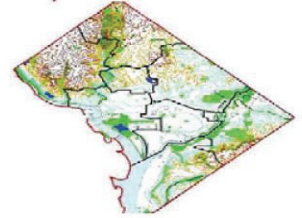
Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact								

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	597	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: In multiple phases
Useful Life of the Project: 5
Estimated Full Funding Cost: \$721,000



Description:

The Department of Forensic Sciences (DFS) is to replace crime scene specialize vehicles using the Office of the Chief Financial Officer’s guidance for the ideal vehicle life cycle. The replacement of these vehicles is essential to maintain scene integrity while safeguarding evidence in the care of the crime scene scientists.

Justification:

The Crime Scene Specialization (CSS) vehicle replacement is critical to the effectiveness of our agency’s response time to crime scenes within the District. In FY20, CSS responded to more than 6,194 crime scenes within the District of Columbia. This is significant and speaks to the wear and tear CSS specialized vehicles endure because they are used to respond to various scenes. Since DFS processes crime scenes now, these vehicles are mission critical to the agency. The goal of DFS is to replace its vehicles at the optimal time to achieve greater productivity and lowered costs. Because the vehicles are utilized 24 hours each day, this can greatly impact the useful life of each vehicle. The capital project will meet the District’s Mayor’s “Safer, Stronger DC” plan by strengthening tools and resources needed to investigate crimes in the District.

Progress Assessment:

Currently, the Department of Forensic Sciences was allotted \$92,000 in FY21. This amount was used to procure and replace a few of the crime scene specialized vehicles purchased in 2013. The department plans to procure the following

- Two Chevy Express 3500 Vans

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	467	110	174	0	183	0	72	53	48	14	66	254
TOTALS	467	110	174	0	183	0	72	53	48	14	66	254

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds – (0304)	467	110	174	0	183	0	72	53	48	14	66	254
TOTALS	467	110	174	0	183	0	72	53	48	14	66	254

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	375
Budget Authority Through FY 2026	861
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	861
Budget Authority Request Through FY 2027	721
Increase (Decrease)	-140

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

FR0-LIM20-DFS LABORATORY INFORMATION MANAGEMENT SYSTEM

Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Implementing Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Project No: LIM20
Ward:
Location: 401 E STREET SW
Facility Name or Identifier: CONSOLIDATED FORENSIC LABORATORY
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$5,767,000

Description:

The Department of Forensic Sciences (DFS) proposes capital funding to continue with the existing LIMS project in through FY22-27. DFS will need to continue the contract with JusticeTrax to provide access to the software with augmented training and implementation hours for the first year. Most of the funding will go towards the labor-based contract to be awarded to a DC Supply Schedule vendor for the modification and the implementation of the new version of JusticeTrax. Additionally, the labor contract provides for work to integrate MPD's FileOnQ system and the selection and integration of a mobile-based application to access the LIMS on crime scenes.

Justification:

LIMS is a current project that has remained a high priority over the past several years. Due to exponential growth within DFS and the case workload of the District, DFS now needs to upgrade the initial efforts and customize based on established workflows and partnerships that did not exist during the system's initial deployment. Additional funding is needed to complete the project to ensure DFS can meet "Safer, Stronger" mayoral initiative on efficiency and security. The project is necessary in order to maintain chain of custody of all evidence within the District, track case requests, track key performance indicators such as turn-around-times for evidence testing, provide discovery upon request and house critical test results. Without this project, DFS would be tracking all evidence, casework, and results through its legacy paper process or multiple disconnected systems. In FY22, DFS plans to do the following:

v LIMS implementation- the management system would be implemented in DFS, the Metropolitan Police Department, United States Attorney's Office, and other stakeholders benefiting from this new system.

v LIMS mobile integration- management system would be made available via mobile

Progress Assessment:

In previous fiscal years, DFS completed

v LIMS Initial Assessment-

v Maintenance, Contracts and Training with vendors whose systems will be on LIM

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	4,100	1,737	1,538	0	825	1,667	0	0	0	0	0	1,667
TOTALS	4,100	1,737	1,538	0	825	1,667	0	0	0	0	0	1,667

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	4,100	1,737	1,538	0	825	1,667	0	0	0	0	0	1,667
TOTALS	4,100	1,737	1,538	0	825	1,667	0	0	0	0	0	1,667

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	4,500
Budget Authority Through FY 2026	4,100
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	4,100
Budget Authority Request Through FY 2027	5,767
Increase (Decrease)	1,667

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,667	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: In multiple phases
Useful Life of the Project: 7
Estimated Full Funding Cost: \$9,803,000

Description:

DFS will use \$2 million in FY 2021, to meet the continually expanding needs of DFS data storage. The new storage capacity will need to be compatible with DFS' current storage system (for DFS and DEU). Specific functional systems have been employed for each of these capabilities to ensure the security of the housed data.

Justification:

Without expanding DFS's digital storage capacity, the agency cannot fulfill its mission to stakeholders and DC residents. Records have moved from file boxes to network shares and DFS is continuing the trend in providing cutting edge technology to assist with public safety. Without the expanded storage, the DFS cannot continue to provide the services to stakeholders and the community.

Progress Assessment:

In FY21, DFS procured switches and tiers of storage to continue digitization.

Related Projects:

As new technologies have been recently introduced, such as next generation sequencing in forensic DNA analysis, Mideo for the management and examination of images in latent fingerprint and firearms examination, and the continually improving resolution of images captured as evidence, such as at crime scenes, latent fingerprints etc, the amount of data captured grows exponentially. These developments in technology have led to the current trend growth in case related, forensic evidence data of 2-4 terabytes per day. This solution will address the storage needs generated from these systems.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	3,803	1,318	26	0	2,460	0	1,000	1,000	1,000	1,000	1,000	5,000
TOTALS	3,803	1,318	26	0	2,460	0	1,000	1,000	1,000	1,000	1,000	5,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	3,803	1,318	26	0	2,460	0	1,000	1,000	1,000	1,000	1,000	5,000
TOTALS	3,803	1,318	26	0	2,460	0	1,000	1,000	1,000	1,000	1,000	5,000

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	803
Budget Authority Through FY 2026	3,803
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	3,803
Budget Authority Request Through FY 2027	8,803
Increase (Decrease)	5,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

FR0-HDW02-LABORATORY & 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: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$10,460,000

Description:

This project will fund the replacement and upgrade of equipment critical to the success of the agency. The funding replacement schedule is based upon the output from the CARSS system.

Justification:

This project is needed to fund the replacement of mission-critical instruments that have become outdated and that have been with the agency since its inception. The District of Columbia's Comprehensive Plan includes policy themes that "ensure that infrastructure upgrades are carefully scheduled and coordinated with development and redeveloped plans." DFS continues to ensure that infrastructure upgrades are carefully scheduled and coordinated by utilizing OCFO's CARSS. This system ensures that we are remaining at the top of industry standards and that our replacement purchasing is carefully scheduled and coordinated. In FY2022, DFS would like to replace the following equipment below:

- Freezers (28)- freezers ensure the longevity of reagents used for lab testing that require colder temperature to be properly stored.
- LC/MS/MS- a powerful tool used for the detection of residual chemical compounds; this tool is needed to continue separating molecules detected.
- LEEDS View Kit- camera kit produces sharper images of blood splatter and gunshot residue found from evidence collected.
- Microscopes (57)- analysis given on evidence collected and for biological and chemical samples tested.
- Microscopes Optical System- used to illuminate evidence collected for fingerprints.
- Microscopes with Camera- capture images of analysis collected and tested.
- Microscopes with Stool- allows more flexibility with the microscope for examining evidence and samples collected.
- Nitrogen Gas Generator- pressurizes atmospheric air through a hollow chamber that suppress fire. Provides uninterrupted supply of gas at purity.
- Peak Scientific- pressurized gas used to help the LCMS detect residual chemical compounds found to create drugs.
- Refrigerators (30)- provide storage and ensures the longevity of reagents used for lab testing.
- Ruvis Imaging System- provides more sensitivity than traditional methods of enhancement and without any treatment to latent fingerprints.
- Vitek Compact- performs bacterial identification and antibiotic susceptibility testing which helps our Microbiology Unit and Immunology Virology.

Progress Assessment:

DFS procured drying cabinets, DCS5/Kit, Gas Chromatography Mass Spectrometer (GCMS), Gerstel Liquid Handler, Various types of Microscopes in FY21.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	2,187	658	702	235	591	2,549	922	680	913	658	2,549	8,273
TOTALS	2,187	658	702	235	591	2,549	922	680	913	658	2,549	8,273

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	220	206	3	0	11	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	1,967	453	699	235	580	2,549	922	680	913	658	2,549	8,273
TOTALS	2,187	658	702	235	591	2,549	922	680	913	658	2,549	8,273

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	8,509
Budget Authority Through FY 2026	7,909
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	7,909
Budget Authority Request Through FY 2027	10,460
Increase (Decrease)	2,551

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Year Total
Equipment	147	147	147	147	147	147	879
TOTAL	147	147	147	147	147	147	879

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,549	100.0

AM0-VEM21-VEHICLE ELEVATOR MODERNIZATION

Agency: DEPARTMENT OF FORENSIC SCIENCES (FR0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: VEM21
Ward: 6
Location: 401 E STREET SW
Facility Name or Identifier: CONSOLIDATED FORENSIC LABORATORY
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$330,000

Description:

This project will restore the vehicle elevator at the Consolidated Forensic Laboratory (CFL) to reliable functioning. DFS will use \$30,000 in FY 2022 to conduct a study of the elevator and \$270,000 in FY 2023 to conduct the modernization of the elevator.

Justification:

The CFL vehicle elevator is critical to the District and the CFL because it is needed to move evidentiary vehicles to the appropriate location in the CFL for processing. Since DFS' inception, DFS has processed over 2,369 vehicles. The CFL needs to have a reliable vehicle elevator that will transport the automobile into the facility safely and efficiently. To ensure timely, unbiased science, it is imperative that the vehicle elevator system be evaluated and replaced. This capital project will meet the District's Mayor's "Safer, Stronger DC" plan by strengthening tools and resources needed to investigate crimes in the District.

Progress Assessment:

N/A

Related Projects:

FR019 - Capital Renovations - DFS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	30	0	0	0	30	30	270	0	0	0	0	300
TOTALS	30	0	0	0	30	30	270	0	0	0	0	300

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	30	0	0	0	30	30	270	0	0	0	0	300
TOTALS	30	0	0	0	30	30	270	0	0	0	0	300

Additional Appropriation Data	
First Appropriation FY	2021
Original 6-Year Budget Authority	300
Budget Authority Through FY 2026	300
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	300
Budget Authority Request Through FY 2027	330
Increase (Decrease)	30

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	30	100.0