
Department of Forensic Sciences

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Table FR0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$31,440,879	\$44,573,132	\$36,239,439	\$32,819,004	-9.4
FTEs	215.6	213.0	258.0	224.0	-13.2
CAPITAL BUDGET	\$2,036,179	\$2,622,437	\$4,843,030	\$2,264,527	-53.2
FTEs	0.0	0.0	0.0	0.0	N/A

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, and firearms. 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 agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FR0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table FR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	27,227	27,610	28,433	30,945	2,512	8.8	196.2	164.0	209.0	208.0	-1.0	-0.5
TOTAL FOR GENERAL FUND	27,227	27,610	28,433	30,945	2,512	8.8	196.2	164.0	209.0	208.0	-1.0	-0.5
FEDERAL RESOURCES												
Federal Payments	737	223	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	325	140	494	1,009	515	104.3	13.0	3.0	6.0	7.0	1.0	16.7
TOTAL FOR FEDERAL RESOURCES	1,062	363	494	1,009	515	104.3	13.0	3.0	6.0	7.0	1.0	16.7
PRIVATE FUNDS												
Private Grant Funds	231	670	0	865	865	N/A	0.0	9.0	0.0	9.0	9.0	N/A
TOTAL FOR PRIVATE FUNDS	231	670	0	865	865	N/A	0.0	9.0	0.0	9.0	9.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,921	15,931	7,312	0	-7,312	-100.0	6.4	37.0	43.0	0.0	-43.0	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	2,921	15,931	7,312	0	-7,312	-100.0	6.4	37.0	43.0	0.0	-43.0	-100.0
GROSS FUNDS	31,441	44,573	36,239	32,819	-3,420	-9.4	215.6	213.0	258.0	224.0	-34.0	-13.2

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table FR0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	17,621	17,917	19,895	17,791	-2,104	-10.6
12 - Regular Pay - Other	1,230	2,499	1,774	1,099	-675	-38.1
13 - Additional Gross Pay	937	977	455	750	295	65.0
14 - Fringe Benefits - Current Personnel	3,955	4,242	4,791	4,064	-727	-15.2
15 - Overtime Pay	270	283	273	250	-23	-8.5
SUBTOTAL PERSONAL SERVICES (PS)	24,013	25,918	27,188	23,954	-3,235	-11.9
20 - Supplies and Materials	1,618	11,655	3,328	1,678	-1,649	-49.6
31 - Telecommunications	0	15	21	28	7	32.5
40 - Other Services and Charges	1,429	1,127	1,452	2,272	820	56.5
41 - Contractual Services - Other	3,348	4,990	3,829	4,564	735	19.2
50 - Subsidies and Transfers	0	0	0	45	45	N/A
70 - Equipment and Equipment Rental	1,034	868	422	278	-144	-34.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	7,428	18,655	9,051	8,865	-186	-2.1
GROSS FUNDS	31,441	44,573	36,239	32,819	-3,420	-9.4

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FR0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(100F) AFO	258	203	292	250	-42	0.9	1.5	2.0	2.0	0.0
(1010) Personnel	504	444	537	1,069	532	1.9	1.5	2.0	6.0	4.0
(1015) Training	451	337	388	977	590	1.8	2.3	3.0	2.0	-1.0
(1020) Contract and Procurement	26	62	12	15	3	0.0	1.5	0.0	0.0	0.0
(1040) Information Technology	1,451	1,383	1,807	2,140	332	6.5	5.4	6.0	7.0	1.0
(1055) Risk Management	40	74	102	602	500	2.8	0.0	0.0	0.0	0.0
(1060) Legal	404	505	558	492	-66	3.7	3.1	5.0	4.0	-1.0
(1070) Fleet Management	43	27	48	49	2	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	534	597	605	553	-52	2.8	3.1	4.0	4.0	0.0
(1090) Performance Management	1,637	2,133	1,590	1,935	344	15.7	12.3	15.0	14.0	-1.0
(COV9) Corona Relief Funds	737	223	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	6,085	5,988	5,940	8,083	2,144	36.1	30.7	37.0	39.0	2.0

Table FR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(2000) FORENSIC SCIENCE LABORATORY										
(2010) Administrative and Support Services	1,360	556	175	164	-12	7.4	1.5	1.0	1.0	0.0
(2020) Laboratory Services	8,489	8,473	9,100	8,976	-124	67.1	65.2	69.0	62.0	-7.0
SUBTOTAL (2000) FORENSIC SCIENCE LABORATORY	9,849	9,029	9,275	9,139	-136	74.5	66.7	70.0	63.0	-7.0
(3000) PUBLIC HEALTH LABORATORY										
(3010) Administrative and Support Services	420	275	611	429	-182	3.7	2.3	5.0	4.0	-1.0
(3020) Laboratory Services	5,382	19,407	11,009	5,166	-5,843	20.8	45.9	66.0	36.0	-30.0
SUBTOTAL (3000) PUBLIC HEALTH LABORATORY	5,802	19,682	11,620	5,594	-6,026	24.5	48.2	71.0	40.0	-31.0
(4000) CRIME SCENE SCIENCES										
(4010) Administrative and Support Services	492	421	615	670	55	2.8	3.1	4.0	4.0	0.0
(4020) Evidence Handling	9,212	9,452	8,789	9,332	543	77.7	64.4	76.0	78.0	2.0
SUBTOTAL (4000) CRIME SCENE SCIENCES	9,704	9,874	9,404	10,002	598	80.5	67.4	80.0	82.0	2.0
TOTAL APPROVED OPERATING BUDGET	31,441	44,573	36,239	32,819	-3,420	215.6	213.0	258.0	224.0	-34.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 4 divisions:

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
- **Laboratory Services** – provides analysis of fingerprints, firearms, ammunition, blood, and other tissue samples for identification in criminal investigations.

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 biological 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
- **Laboratory Services** – provides testing for naturally occurring or man-made infectious agents, chemical agents, and environmental specimens responsible for human illness or mortality.

Crime Scene Sciences – provides the collection, analysis, processing, and preservation of evidence found, associated with 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
- **Evidence Handling** – provides the science applied at a crime scene to collect, analyze, process, and preserve evidence; as well as intake 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		28,433	209.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		28,433	209.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,543	1.0
Increase: To align resources with operational spending goals	Multiple Programs	391	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	11	0.0
Enhance: To support additional third-party forensic services, for re-accreditation process (one-time)	Multiple Programs	1,572	0.0
Enhance: To provide training for re-accreditation and ensure accreditation and certification requirements are continually met (one-time)	Multiple Programs	627	0.0
Enhance: To support crime scene response time and timely completion of crime scene reports	Crime Scene Sciences	89	0.0
Enhance: To provide stipends for Scientific Advisory	Agency Management	45	0.0
Transfer-Out/Reduce: To align personal and Fringe Benefits with projected costs, and account for transfer of FTEs to Metropolitan Police Department	Forensic Science Laboratory	-1,766	-2.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		30,945	208.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		30,945	208.0

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		494	6.0
Increase: To align budget with projected grant awards	Forensic Science Laboratory	515	1.0
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		1,009	7.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		1,009	7.0
PRIVATE GRANT FUNDS: FY 2022 Approved Budget and FTE		0	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Public Health Laboratory	865	9.0
PRIVATE GRANT FUNDS: FY 2023 Mayor's Proposed Budget		865	9.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2023 District's Approved Budget		865	9.0
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		7,312	43.0
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process	Multiple Programs	-7,312	-43.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR FR0 - DEPARTMENT OF FORENSIC SCIENCES		32,819	224.0

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table FR0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table FR0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$28,433,107	\$30,944,840	8.8
Federal Grant Funds	\$493,858	\$1,008,981	104.3
Private Grant Funds	\$0	\$865,184	N/A
Intra-District Funds	\$7,312,474	\$0	-100.0
GROSS FUNDS	\$36,239,439	\$32,819,004	-9.4

Recurring Budget

The Department of Forensic Sciences' budget proposal reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget..

Mayor's Proposed Budget

Increase: DFS's proposed Local funds budget includes an increase of \$1,543,102 and 1.0 Full-Time Equivalent (FTE), across multiple divisions, to support projected expenses related to step increases, additional gross pay and overtime, based on FY 2021 actuals. Additionally, DFS's proposed budget includes an increase

of \$390,633 in nonpersonal services to align resources with operational spending goals, and \$10,838 in contractual services to adjust services budget.

In Federal Grant funds, the budget proposal reflects a net increase of \$515,122 and 1.0 FTE, primarily in the Forensic Science Laboratory division, to align the budget with projected grant awards.

In Private Grant funds, the proposed budget includes a net increase of \$865,184 and 9.0 FTEs, across multiple programs, primarily in the Public Health Laboratory division, to align personal services and Fringe Benefits with projected costs.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies’ budgets will be reflected as a reduction of the proposed FY 2023 budget of \$7,312,474 and 43.0 FTEs in the Intra-District budget for DFS in comparison to FY 2022.

Enhance: DFS’ Local funds budget includes one-time enhancements of \$1,572,495 across multiple divisions to support additional third-party forensic services, external consultant support for DFS re-accreditation process; \$627,000 in Agency Management program to ensure training and reassessment of employee competency required for laboratory re-accreditation and certification requirements. Additionally, the Local funds budget includes an increase of \$89,083 in Crime Scene Sciences division to provide adequate funds for scene science supplies; and \$45,000 in Agency Management to support the Scientific Advisory Board’s appointed voting members.

Transfer-out/Reduce: DFS’ Local funds proposed budget reflect a total decrease of \$1,766,417 and 2.0 FTEs, in the Forensic Science Laboratory division. Of this amount, \$1,572,495 aligns personal services and Fringe Benefits with projected costs, and \$193,922 and 2.0 FTEs reflect a permanent transfer of two positions to the Metropolitan Police Department.

District’s Approved Budget

No Change: The Department of Forensic Sciences’ budget reflects no change from the Mayor's proposed budget to the District's approved budget.

FY 2023 Approved Full-Time Equivalent (FTEs)

Table FR0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalent (FTEs).

Table FR0-7

Total FY 2023 Approved Budgeted FTEs	224.0
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
TO0-Office of the Chief Technology Officer	(1.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(1.0)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
FO0-Office of Victim Services and Justice Grants	5.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	5.0
Total FTEs employed by this agency	228.0

Table FR0-7**Total FY 2023 Approved Budgeted FTEs****224.0**

Note: Table FR0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 224.0 FTEs.

-It subtracts 1.0 FTEs budgeted in FR0 in FY 2023 who are employed by another agency.

-It adds 5.0 FTEs budgeted in other agencies in FY 2023 who are employed by FR0.

-It ends with 228.0 FTEs, the number of FTEs employed by FR0, which is the FTE figure comparable to the FY 2022 budget.