
Department of Forensic Sciences

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Table FR0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$37,739,441	\$28,263,368	\$34,662,880	\$36,057,999	4.0
FTEs	214.6	180.2	212.0	222.0	4.7
CAPITAL BUDGET	\$3,045,748	\$3,129,917	\$1,405,000	\$500,000	-64.4
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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FR0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table FR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	30,324	27,691	32,705	34,674	1,969	6.0	165.5	171.7	196.0	213.0	17.0	8.7
TOTAL FOR GENERAL FUND	30,324	27,691	32,705	34,674	1,969	6.0	165.5	171.7	196.0	213.0	17.0	8.7
FEDERAL RESOURCES												
Federal Payments	9	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Fund -FPRS	0	0	1,041	455	-586	-56.3	0.0	0.0	7.0	0.0	-7.0	-100.0
TOTAL FOR FEDERAL RESOURCES	9	0	1,041	455	-586	-56.3	0.0	0.0	7.0	0.0	-7.0	-100.0
PRIVATE FUNDS												
Private Grant Fund -FPRS	845	572	916	929	12	1.3	8.2	8.5	9.0	9.0	0.0	0.0
TOTAL FOR PRIVATE FUNDS	845	572	916	929	12	1.3	8.2	8.5	9.0	9.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra District	6,562	0	0	0	0	N/A	41.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	6,562	0	0	0	0	N/A	41.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	37,739	28,263	34,663	36,058	1,395	4.0	214.6	180.2	212.0	222.0	10.0	4.7

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table FR0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table FR0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	14,993	14,725	18,001	19,156	1,155	6.4
701200C - Continuing Full Time - Others	3,437	1,225	1,342	1,568	226	16.9
701300C - Additional Gross Pay	2,238	831	800	800	0	0.0
701400C - Fringe Benefits - Current Personnel	3,896	3,419	4,351	4,502	151	3.5
701500C - Overtime Pay	1,101	907	400	400	0	0.0
SUBTOTAL PERSONNEL SERVICES (PS)	25,665	21,108	24,894	26,426	1,532	6.2
711100C - Supplies and Materials	5,211	1,316	1,698	2,136	437	25.8
712100C - Energy, Communications and Building Rentals	16	1	28	28	0	0.0
713100C - Other Services and Charges	1,489	1,431	2,232	2,339	107	4.8
713200C - Contractual Services - Other	4,627	3,989	5,533	4,896	-637	-11.5
714100C - Government Subsidies and Grants	0	0	45	0	-45	-100.0
717100C - Purchases Equipment and Machinery	732	418	233	233	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	12,075	7,156	9,769	9,632	-137	-1.4
GROSS FUNDS	37,739	28,263	34,663	36,058	1,395	4.0

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FR0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO003) Agency Budgeting and Financial Management Services	272	173	268	260	-8	1.6	1.6	2.0	2.0	0.0
(AFO010) Payroll Default	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	272	173	268	260	-8	1.6	1.6	2.0	2.0	0.0
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP003) Communications	356	553	1,857	661	-1,196	3.2	3.3	10.0	3.0	-7.0
(AMP005) Contracting and Procurement	3	0	15	15	0	0.0	0.0	0.0	0.0	0.0

Table FR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP011) Human Resource Services	932	1,075	0	1,622	1,622	1.6	5.0	0.0	13.0	13.0
(AMP012) Information Technology Services	1,532	1,761	2,126	2,526	400	4.8	5.8	6.0	9.0	3.0
(AMP014) Legal Services	465	702	787	697	-90	4.0	3.3	6.0	5.0	-1.0
(AMP016) Performance and Strategic Management	1,972	1,802	2,305	3,151	846	11.9	11.6	16.0	22.0	6.0
(AMP020) Quality Assurance	240	520	102	102	0	0.0	0.0	0.0	0.0	0.0
(AMP026) Training and Development	237	701	1,110	734	-376	2.4	1.6	3.0	0.0	-3.0
(AMP030) Executive Administration	43	67	49	68	18	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	5,780	7,181	8,352	9,575	1,224	27.7	30.5	41.0	52.0	11.0
(PS0025) PUBLIC SAFETY AND HEALTH										
(P02502) Crime Scene Sciences Services	9,642	9,962	10,417	10,546	129	63.4	67.7	82.0	86.0	4.0
(P02503) Forensic Science Laboratory Administration	122	12	171	165	-6	0.8	0.8	1.0	1.0	0.0
(P02504) Forensic Science Laboratory Services	8,006	6,490	9,850	8,667	-1,183	50.7	45.4	46.0	39.0	-7.0
(P02505) Public Health Laboratory Administration	268	316	555	380	-175	4.0	3.3	4.0	3.0	-1.0
(P02506) Public Health Laboratory Services	13,649	4,130	5,051	6,466	1,415	66.6	30.8	36.0	39.0	3.0
SUBTOTAL (PS0025) PUBLIC SAFETY AND HEALTH	31,688	20,910	26,043	26,223	180	185.3	148.0	169.0	168.0	-1.0
TOTAL PROPOSED OPERATING BUDGET	37,739	28,263	34,663	36,058	1,395	214.6	180.2	212.0	222.0	10.0

(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**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Division Description

The Department of Forensic Sciences operates through the following 3 divisions:

Public Safety and Health – 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 5 activities:

- **Crime Scene Sciences Services** – provides the collection, analysis processing, and preservation of evidence found, associated with crime scene, that is critical to solving crimes in the District;

- **Forensic Science Laboratory Administration** – provides analysis of fingerprints, firearms, ammunition, blood, and other tissue samples for identification in criminal investigations;
- **Forensic Science Laboratory Services** - provides analysis of fingerprints, firearms, ammunition, blood, and other tissue samples for identification in criminal investigations;
- **Public Health Laboratory Administration** - 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 including biological or chemical attacks; and
- **Public Health Laboratory Services** - provides testing for naturally occurring or man-made infectious agents, chemical agents, and environmental specimens responsible for human illness or mortality.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		32,705	196.0
Removal of One-Time Funding	Multiple Programs	-3,620	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		29,085	196.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	874	2.0
Decrease: To realize programmatic cost savings primarily in Contractual Services	Multiple Programs	-1,576	0.0
Enhance: To support (one-time) outsourcing costs of (\$4.05M), of which (\$0.874M) supports the Public Health Laboratory	Public Safety and Health	4,050	0.0
Enhance: To support additional FTE(s)	Public Safety and Health	1,625	15.0
Enhance: To support funding for laboratory staff (one-time)	Agency Management Program	627	0.0
Reduce: Professional Service Fees cost savings	Agency Management Program	-11	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		34,674	213.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		1,041	7.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-586	-7.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		455	0.0
PRIVATE GRANT FUND -FPRS: FY 2024 Approved Budget and FTE		916	9.0
Increase: To align personnel services and Fringe Benefits with projected costs	Public Safety and Health	12	0.0
PRIVATE GRANT FUND -FPRS: FY 2025 Mayor's Proposed Budget		929	9.0
GROSS FOR FR0 - DEPARTMENT OF FORENSIC SCIENCES		36,058	222.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table FR0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table FR0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$32,705,042	\$34,673,869	6.0
Federal Grant Fund -FPRS	\$1,041,447	\$455,440	-56.3
Private Grant Fund -FPRS	\$916,391	\$928,690	1.3
GROSS FUNDS	\$34,662,880	\$36,057,999	4.0

Mayor's Proposed Budget

Increase: The Department of Forensic Sciences' (DFS) proposed budget submission includes adjustments to personnel services to support salary and Fringe Benefit costs. This includes a Local funds increase of \$874,292 and 2.0 Full Time Equivalents (FTEs) across multiple divisions; and a Private Grant funds increase of \$12,299 to align personnel services costs in the Public Safety and Health division.

Decrease:

The Local funds proposed budget submission includes a decrease of \$1,575,915 across multiple divisions. This is primarily in contractual obligations due to less outsourcing driven by the agency regaining accreditation for the Forensics Science Laboratory. In Federal Grant funds, a proposed decrease of \$586,007 and 7.0 FTEs across multiple divisions will align the budget with projected grant awards.

Enhance: DFS' proposed Local funds budget will receive several increases to support business operations. A one-time increase of \$4,049,832 is proposed in the Public Safety and Health division. Of this amount, \$3,175,000 will support outsourcing costs for latent fingerprinting, drug and DNA testing; and \$874,832 will support the Public Health Laboratory, which is an integral part of the District's ability to respond to disease, outbreaks and emergency response.

An additional increase of \$1,624,506 and 15.0 FTEs to the Public Safety and health division will bolster the Public Health Laboratory's ability to cover increased crime scene and requests. A final increase of \$627,000 in the Agency Management division is included to provide technical training and professional development.

Reduce: In Local funds, the proposed budget reflects a decrease of \$11,250 to account for savings in professional service fees in the Agency Management division.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table FR0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table FR0-7

Total FY 2025 Proposed Budgeted FTEs	222.0
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
PO0-Office of Contracting and Procurement	(1.0)
TO0-Office of the Chief Technology Officer	(1.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(2.0)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
FA0-Metropolitan Police Department	2.0
FO0-Office of Victim Services and Justice Grants	5.0
HC0-Department of Health	29.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	36.0
Total FTEs employed by this agency	256.0

Note: Table FR0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 222.0 FTEs.
- It subtracts 2.0 FTEs budgeted in FR0 in FY 2025 who are employed by another agency.
- It adds 36.0 FTEs budgeted in other agencies in FY 2025 who are employed by FR0.
- It ends with 256.0 FTEs, the number of FTEs employed by FR0, which is the FTE figure comparable to the FY 2024 budget.

