
Department of Forensic Sciences

www.mpd.dc.gov

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| Description | FY 2012 Actual | FY 2013 Approved | FY 2014 Proposed | % Change from FY 2013 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$0 | \$9,675,609 | \$11,377,032 | 17.6 |
| FTEs | 0.0 | 72.2 | 100.2 | 38.8 |

The Department of Forensic Sciences was created in January 2012 to provide guidance and support to the Metropolitan Police Department, United States Capitol Police, United States Park Police, and many of the other specialized law enforcement units located in the District of Columbia. The agency was created by consolidating funding from three District agencies: the Forensic Laboratory Technician Training, the Metropolitan Police Department, and the Department of Health.

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. The department will focus on unbiased science and transparency with the overall goal of enhancing public health and safety.

Summary of Services

DFS provides independent analysis of evidence found at crime scenes within the District of Columbia. The independent analysis of biological pathogens, chemical, radiological, firearms, fingerprinting, DNA and trace evidence is provided by DFS to the Metropolitan Police Department, U.S. Capitol Police, U.S. Park Police, and many of the other specialized law enforcement units located in the District of Columbia. DFS also provides expert witness testimony in defense of their analytical reports in the District's courts of law. DFS also provides services for public health. The public health laboratory will operate within DFS, while providing diagnostic and analytical testing for biological pathogens, chemical and radiological agents from clinical or environmental sources. The public health lab within DFS will also provide emergency response testing. The Advisory Board will provide guidance to the development of the DFS by providing peer review to ensure that strict scientifically valid protocols are followed and new technologies are incorporated timely.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table FR0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget.

Table FR0-1
(dollars in thousands)

| Appropriated Fund | Actual FY 2012 | Approved FY 2013 | Proposed FY 2014 | Change from FY 2013 | Percent Change* |
|---------------------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|----------------------------|
| General Fund | | | | | |
| Local Funds | 0 | 8,505 | 8,864 | 359 | 4.2 |
| Total for General Fund | 0 | 8,505 | 8,864 | 359 | 4.2 |
| Federal Resources | | | | | |
| Federal Grant Funds | 0 | 431 | 431 | 0 | 0.0 |
| Total for Federal Resources | 0 | 431 | 431 | 0 | 0.0 |
| Intra-District Funds | | | | | |
| Intra-District Funds | 0 | 740 | 2,082 | 1,342 | 181.3 |
| Total for Intra-District Funds | 0 | 740 | 2,082 | 1,342 | 181.3 |
| Gross Funds | 0 | 9,676 | 11,377 | 1,701 | 17.6 |

*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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table FR0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type.

Table FR0-2

| Appropriated Fund | Actual FY 2012 | Approved FY 2013 | Change Proposed FY 2014 | from FY 2013 | Percent Change* |
|---------------------------------------|---------------------------|-----------------------------|--|-------------------------|----------------------------|
| General Fund | | | | | |
| Local Funds | 0.0 | 68.2 | 72.2 | 4.0 | 5.9 |
| Total for General Fund | 0.0 | 68.2 | 72.2 | 4.0 | 5.9 |
| Intra-District Funds | | | | | |
| Intra-District Funds | 0.0 | 4.0 | 28.0 | 24.0 | 600.0 |
| Total for Intra-District Funds | 0.0 | 4.0 | 28.0 | 24.0 | 600.0 |
| Total Proposed FTEs | 0.0 | 72.2 | 100.2 | 28.0 | 38.8 |

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table FR0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget.

Table FR0-3
(dollars in thousands)

| Comptroller Source Group | Actual FY 2012 | Approved FY 2013 | Change Proposed FY 2014 | from FY 2013 | Percent Change* |
|--|---------------------------|-----------------------------|--|-------------------------|----------------------------|
| 11 - Regular Pay - Continuing Full Time | 0 | 5,273 | 6,186 | 913 | 17.3 |
| 12 - Regular Pay - Other | 0 | 619 | 1,014 | 395 | 63.9 |
| 14 - Fringe Benefits - Current Personnel | 0 | 1,329 | 1,692 | 363 | 27.3 |
| 15 - Overtime Pay | 0 | 8 | 8 | 0 | 0.0 |
| Subtotal Personal Services (PS) | 0 | 7,229 | 8,900 | 1,671 | 23.1 |
| 20 - Supplies and Materials | 0 | 789 | 388 | -402 | -50.9 |
| 40 - Other Services and Charges | 0 | 655 | 1,156 | 502 | 76.7 |
| 41 - Contractual Services - Other | 0 | 516 | 372 | -144 | -28.0 |
| 50 - Subsidies and Transfers | 0 | 172 | 122 | -50 | -29.1 |
| 70 - Equipment and Equipment Rental | 0 | 315 | 440 | 125 | 39.6 |
| Subtotal Nonpersonal Services (NPS) | 0 | 2,446 | 2,477 | 30 | 1.2 |
| Gross Funds | 0 | 9,676 | 11,377 | 1,701 | 17.6 |

*Percent change is based on whole dollars.

Program Description

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

Advisory Board – comprised of nine scientists. Five published scholars, to include the fields of quality assurance and statistics, and four forensic scientists who do not serve the District.

Investigative Forensic Services – supports the evidence analysis that is typically needed by law enforcement entities within the District of Columbia.

This program contains the following 6 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Investigative Forensic Lab;
- **Forensic Biology Unit** – provides support for DNA, blood and other biological evidence examination for human identification;
- **Trace Evidence Analysis** – provides support for hair, fiber and other materials evidence identification;
- **Fingerprinting Analysis** – provides support for fingerprint identification;
- **Firearms and Tool Mark Examination** – conducts ballistics and unique mark identification analysis on criminal firearms evidence; and
- **Digital and Documents** – provides photographic and computer analysis of evidence used to solve crimes.

Public Health Laboratory Services – provides analytical and diagnostic support services within the District of Columbia government, as well as free and nonprofit clinics.

This program contains the following 3 activities:

- **Administrative and Support Services** – provides administrative and ancillary support services for the Public Health Laboratory;
- **Biological Science Services** – provides testing for naturally occurring or man-made infectious agents responsible for human illness or mortality; and
- **Chemical Science Services** – provides testing for chemical agents in clinical or environmental specimens that negatively impact human health.

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

This program contains the following 2 activities:

- **Administrative and Support Services** - provides administrative support for the needs of the Crime Scene Science department; and
- **Crime Scene Response** - provides the science applied at a crime scene to collect, analyze, process and preserve evidence.

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

Program Structure Change

In FY 2014, the agency added a new program and/or consolidated some programs and/or activities. The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table FR0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget.

Table FR0-4

(dollars in thousands)

| Program/Activity | Dollars in Thousands | | | Full-Time Equivalents | | |
|--|----------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------------|
| | Approved FY 2013 | Proposed FY 2014 | Change from FY 2013 | Approved FY 2013 | Proposed FY 2014 | Change from FY 2013 |
| (1000) Agency Management Program | | | | | | |
| (100F) AFO | 32 | 32 | 0 | 0.0 | 0.0 | 0.0 |
| (1010) Personnel | 198 | 1,177 | 979 | 2.0 | 9.0 | 7.0 |
| (1040) Information Technology | 96 | 409 | 313 | 1.0 | 2.0 | 1.0 |
| (1060) Legal | 50 | 166 | 116 | 0.0 | 1.0 | 1.0 |
| (1085) Customer Service | 350 | 0 | -350 | 1.0 | 0.0 | -1.0 |
| (1090) Performance Management | 398 | 193 | -205 | 2.0 | 1.0 | -1.0 |
| Subtotal (1000) Agency Management Program | 1,125 | 1,977 | 853 | 6.0 | 13.0 | 7.0 |
| (1100) Advisory Board | | | | | | |
| (1110) Administrative and Support Services | 22 | 12 | -10 | 1.0 | 0.0 | -1.0 |
| Subtotal (1100) Advisory Board | 22 | 12 | -10 | 1.0 | 0.0 | -1.0 |
| (2000) Investigative Forensic Services | | | | | | |
| (2010) Administrative and Support Services | 1,406 | 883 | -523 | 8.0 | 5.0 | -3.0 |
| (2020) Forensic Biology Unit | 1,789 | 1,917 | 129 | 11.0 | 12.0 | 1.0 |
| (2030) Trace Evidence Analysis | 677 | 234 | -442 | 8.0 | 3.0 | -5.0 |
| (2040) Fingerprinting Analysis | 1,182 | 1,626 | 444 | 9.0 | 14.0 | 5.0 |
| (2050) Firearms and Tool Mark Examination | 1,382 | 627 | -756 | 9.0 | 6.0 | -3.0 |
| (2060) Digital and Documents | 0 | 45 | 45 | 0.0 | 0.0 | 0.0 |
| Subtotal (2000) Investigative Forensic Services | 6,436 | 5,333 | -1,103 | 45.0 | 40.0 | -5.0 |
| (3000) Public Health Laboratory Services | | | | | | |
| (3010) Administrative and Support Services | 514 | 678 | 163 | 9.0 | 4.0 | -5.0 |
| (3020) Biological Science Services | 1,363 | 952 | -412 | 11.2 | 8.0 | -3.2 |
| (3030) Chemical Science Services | 215 | 790 | 575 | 0.0 | 10.2 | 10.2 |
| Subtotal (3000) Public Health Laboratory Services | 2,093 | 2,419 | 326 | 20.2 | 22.2 | 2.0 |
| (4000) Crime Scene Sciences | | | | | | |
| (4010) Administrative and Support Services | 0 | 280 | 280 | 0.0 | 1.0 | 1.0 |
| (4030) Crime Scene Response | 0 | 1,355 | 1,355 | 0.0 | 24.0 | 24.0 |
| Subtotal (4000) Crime Scene Sciences | 0 | 1,636 | 1,636 | 0.0 | 25.0 | 25.0 |
| Total Proposed Operating Budget | 9,676 | 11,377 | 1,701 | 72.2 | 100.2 | 28.0 |

(Change is calculated by whole numbers and numbers may not add 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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Department of Forensic Sciences' (DFS) proposed FY 2014 gross budget is \$11,377,032, which represents a 17.6 percent increase over its FY 2013 approved gross budget of \$9,675,609. The budget is comprised of \$8,864,316 in Local funds, \$430,520 in Federal Grants funds, and \$2,082,197 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 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$8,592,516, which represents an \$87,680, or 1.0 percent, increase over the FY 2013 approved Local funds budget of \$8,504,835.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DFS included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$53,135 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$34,545 in nonpersonal services, based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: DFS was established in FY 2013 with the objective of providing quality, timely, accurate, and reliable forensic science services to the Metropolitan Police Department and the U.S. Capitol Police. To provide these valuable services, DFS added \$298,456 to Contractual Services and Other Services and Charges across multiple programs. DFS also increased its personal services in the Agency Management program by \$128,286 and 4.0 FTEs. In Federal Grant funds, Equipment and Equipment Rental increased by \$43,799 to support the agency's operations.

Currently, critical functions such as Crime Scene Response, Firearms Identifications, Controlled Substance Analysis, and Digital Document Analysis are performed at the Metropolitan Police Department by police officers. To free up police officers to perform other functions and enable DFS to perform these functions within its facilities, personal services costs were increased by \$1,490,000 and 24.0 FTEs across multiple programs in Intra-District funds.

Decrease: To offset increases in other areas, DFS reduced nonpersonal services by \$426,742 in Local funds across multiple programs. In Federal Grant funds, there is a decrease of \$43,799 in Contractual Services as an offset to Equipment and Equipment Rental. Also, nonpersonal services cost decreased by \$148,000 in Intra-District funds across multiple programs.

Mayor's Proposed Budget

Cost of Living Adjustment: This agency received a proposed cost of living adjustment (COLA) in Local funds, which may also impact Intra-District funds. This adjustment will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Increase: The FY 2014 budget includes \$271,800 for a maintenance and repairs contract for Laboratory Equipment.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table FR0-5

(dollars in thousands)

| | PROGRAM | BUDGET | FTE |
|---|-----------------------------------|---------------|--------------|
| LOCAL FUNDS: FY 2013 Approved Budget and FTE | | 8,505 | 68.2 |
| Other CSFL Adjustments | Multiple Programs | 88 | 0.0 |
| LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL) | | 8,593 | 68.2 |
| Increase: Contractual and Other Services for equipment maintenance and servicing | Agency Management Program | 298 | 0.0 |
| Increase: Salaries and related Fringe Benefits | Public Health Laboratory Services | 128 | 4.0 |
| Decrease: Supplies and Equipment to offset increase in contractual and other services | Investigative Forensic Services | -427 | 0.0 |
| LOCAL FUNDS: FY 2014 Agency Budget Submission | | 8,593 | 72.2 |
| Enhance: Lab Services - Maintenance and Repairs contract | Investigative Forensic Services | 272 | 0.0 |
| LOCAL FUNDS: FY 2014 Mayor's Proposed Budget | | 8,864 | 72.2 |
| FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE | | 431 | 0.0 |
| Increase: Equipment purchased | Investigative Forensic Services | 44 | 0.0 |
| Decrease: Contractual services costs to offset equipment purchase | Investigative Forensic Services | -44 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission | | 431 | 0.0 |
| No Changes | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget | | 431 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE | | 740 | 4.0 |
| Increase: Personal services cost to support various programs | Multiple Programs | 1,490 | 24.0 |
| Decrease: Nonpersonal services costs | Multiple Programs | -148 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission | | 2,082 | 28.0 |
| No Changes | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget | | 2,082 | 28.0 |
| Gross for FR0 - Department of Forensic Sciences | | 11,377 | 100.2 |

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

