
Department of Forensic Sciences

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$9,702,414	\$13,267,629	\$15,762,593	18.8
FTEs	63.6	125.2	136.3	8.8

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, firearms, materials, and digital evidence. The 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 provides the collection, analysis, processing, and preservation of 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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FR0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2013 actual expenditures.

Table FR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund					
Local Funds	7,546	12,391	14,266	1,875	15.1
Total for General Fund	7,546	12,391	14,266	1,875	15.1
Federal Resources					
Federal Grant Funds	0	431	759	329	76.3
Total for Federal Resources	0	431	759	329	76.3
Intra-District Funds					
Intra-District Funds	2,156	446	738	292	65.3
Total for Intra-District Funds	2,156	446	738	292	65.3
Gross Funds	9,702	13,268	15,763	2,495	18.8

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FR0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides the FY 2013 actual data.

Table FR0-2

Appropriated Fund	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund					
Local Funds	57.4	122.2	128.2	6.0	4.9
Total for General Fund	57.4	122.2	128.2	6.0	4.9
Federal Resources					
Federal Grant Funds	0.0	0.0	3.0	3.0	N/A
Total for Federal Resources	0.0	0.0	3.0	3.0	N/A
Intra-District Funds					
Intra-District Funds	6.1	3.0	5.1	2.1	69.3
Total for Intra-District Funds	6.1	3.0	5.1	2.1	69.3
Total Proposed FTEs	63.6	125.2	136.3	11.0	8.8

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FR0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2013 actual expenditures.

Table FR0-3
(dollars in thousands)

	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
Comptroller Source Group					
11 - Regular Pay - Continuing Full Time	4,477	7,664	11,187	3,522	46.0
12 - Regular Pay - Other	670	1,014	426	-588	-58.0
13 - Additional Gross Pay	9	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	816	2,044	2,090	46	2.2
15 - Overtime Pay	37	8	8	0	0.0
Subtotal Personal Services (PS)	6,010	10,732	13,711	2,980	27.8
20 - Supplies and Materials	821	388	919	532	137.2
31 - Telephone, Telegraph, Telegram, Etc.	123	0	0	0	N/A
40 - Other Services and Charges	1,371	1,171	633	-537	-45.9
41 - Contractual Services - Other	157	372	410	38	10.3
50 - Subsidies and Transfers	0	122	0	-122	-100.0
70 - Equipment and Equipment Rental	1,220	485	89	-396	-81.7
Subtotal Nonpersonal Services (NPS)	3,693	2,536	2,051	-485	-19.1
Gross Funds	9,702	13,268	15,763	2,495	18.8

*Percent change is based on whole dollars.

Program Description

The Department of Forensic Sciences operates through the following 4 programs:

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 3 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Crime Scene Sciences department;
- **Central Evidence Unit** – responsible for the intake and transfer of evidence with our stakeholder agencies; 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

The Department of Forensic Sciences has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FR0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management Program								
(100F) AFO	-1	32	0	-32	0.0	0.0	0.0	0.0
(1010) Personnel	1,806	1,288	2,421	1,132	1.7	10.0	19.0	9.0
(1040) Information Technology	370	785	572	-213	0.8	5.0	5.0	0.0
(1060) Legal	0	254	58	-197	0.0	2.0	1.0	-1.0
(1085) Customer Service	367	0	41	41	0.8	0.0	0.0	0.0
(1090) Performance Management	187	193	513	320	1.7	1.0	5.0	4.0
Subtotal (1000) Agency Management Program	2,729	2,554	3,605	1,051	5.0	18.0	30.0	12.0
(1100) Advisory Board								
(1110) Administrative and Support Services	0	12	0	-12	0.8	0.0	0.0	0.0
Subtotal (1100) Advisory Board	0	12	0	-12	0.8	0.0	0.0	0.0
(2000) Investigative Forensic Services								
(2010) Administrative and Support Services	899	940	1,341	401	6.7	6.0	10.0	4.0
(2020) Forensic Biology Unit	1,610	2,195	2,718	523	9.3	15.0	18.2	3.2
(2030) Trace Evidence Analysis	103	234	375	140	9.5	3.0	3.0	0.0
(2040) Fingerprinting Analysis	836	1,876	770	-1,107	7.6	17.0	7.0	-10.0
(2050) Firearms and Tool Mark Examination	836	982	2,015	1,032	7.6	11.0	17.0	6.0
(2060) Digital and Documents	0	45	90	44	0.0	0.0	1.0	1.0
Subtotal (2000) Investigative Forensic Services	4,284	6,273	7,307	1,035	40.6	52.0	56.2	4.2
(3000) Public Health Laboratory Services								
(3010) Administrative and Support Services	814	734	1,111	377	7.6	5.0	11.0	6.0
(3020) Biological Science Services	1,812	952	1,416	464	9.5	8.0	11.0	3.0
(3030) Chemical Science Services	63	790	103	-687	0.0	10.2	0.0	-10.2
Subtotal (3000) Public Health Laboratory Services	2,689	2,476	2,631	155	17.0	23.2	22.0	-1.2
(4000) Crime Scene Sciences								
(4010) Administrative and Support Services	0	325	100	-225	0.0	1.0	0.0	-1.0
(4020) Evidence Control Center	0	0	129	129	0.0	0.0	1.0	1.0
(4030) Crime Scene Response	0	1,628	1,990	362	0.0	31.0	27.0	-4.0
Subtotal (4000) Crime Scene Sciences	0	1,953	2,219	266	0.0	32.0	28.0	-4.0
Total Proposed Operating Budget	9,702	13,268	15,763	2,495	63.6	125.2	136.3	11.0

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of Forensic Sciences' (DFS) proposed FY 2015 gross budget is \$14,344,447, which represents an 8.1 percent increase over its FY 2014 approved gross budget of \$13,267,629. The budget is comprised of \$12,847,363 in Local funds, \$759,042 in Federal Grant funds, and \$738,042 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 2014 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 FY 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$12,847,363, which represents a \$456,651, or 3.7 percent, increase over the FY 2014 approved Local funds budget of \$12,390,712.

CSFL Assumptions

The FY 2015 CSFL calculated for DFS included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$30,000 to account for the removal of one-time funding appropriated in FY 2014 for vehicle leases for the Crime Scene Sciences division. Additionally, adjustments were made for increases of \$161,523 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$42,456 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. DFS' CSFL funding for removal of one-time salary lapse, which is not listed in detail on table 5, reflects an adjustment for an increase of \$282,672 to account for salary lapse in FY 2014.

Agency Budget Submission

Increase: The Department of Forensic Sciences' FY 2015 budget submission in Local funds reflects an increase of \$1,132,909 and 6.2 FTEs to adjust continuing full-time positions and Fringe Benefits with projected costs.

Federal Grants funds were increased by \$230,041 in personal services to support 3.0 FTEs, primarily in the Investigation Forensic Services division. In addition, nonpersonal services increased by \$98,480 to account for projections in the budget to support costs related to purchases of medical, surgical, and laboratory supplies.

The Intra-District funds budget increased by \$291,645 to support a new Memorandum of Understanding (MOU) with the Office of Victim Services. The MOU will support an additional 2.1 FTEs and provide testing services for victims of abuse or domestic violence, and also cover laboratory costs.

Decrease: The Local funds budget proposal for personal services includes a reduction of \$441,886 to recognize savings from a reduction in 8.0 FTEs. Additionally, nonpersonal services reflect a decrease of \$691,023 to partially offset projected increases in personal services cost increases.

Mayor's Proposed Budget

Enhance: The FY 2015 proposed budget includes an increase of \$1,418,146 and 7.8 FTEs to support the digital evidence unit staffing; public health laboratory operations; agency harmonization and shift work; and a secure network connection to MPD.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FR0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		12,391	122.2
Removal of One-Time Funding	Multiple Programs	-30	0.0
Other CSFL Adjustments	Multiple Programs	487	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		12,847	122.2
Increase: To adjust continuing full time personal services and Fringe Benefits with projected costs	Multiple Programs	1,133	6.2
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-442	-8.0
Decrease: To partially offset projected increases in personal services costs	Multiple Programs	-691	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		12,847	120.4
Enhance: Additional FTEs to support the digital evidence unit staffing; public health laboratory operations; agency harmonization and shift work; and a secure network connection to MPD	Multiple Programs	1,418	7.8
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		14,266	128.2
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		431	0.0
Increase: To support additional FTEs	Multiple Programs	230	3.0
Increase: To support program initiatives	Investigative Forensic Services	98	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		759	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		759	3.0
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		446	3.0
Increase: To support additional FTEs	Multiple Programs	292	2.1
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		738	5.1
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		738	5.1
Gross for FR0 - Department of Forensic Sciences		15,763	136.3

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Forensic Sciences Laboratory Division

Objective 1: Improve forensic laboratory services to stakeholders.

Objective 2: Develop new forensic services to improve scientific information for public safety.

KEY PERFORMANCE INDICATORS

Forensic Sciences Laboratory Division

Measure ¹	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Digital Evidence ²	Not Available	Not Available	Not Available	40	36	32
DNA ³	138	80	95	72	65	58
Fingerprints ⁴	23	23	140	35	32	28
Firearms ⁵	8	8	52	88	79	71
Test Fires	1	1	1	1	1	1
Materials Analysis ⁶	Not Available	Not Available	Not Available	55	49	44
Digital Evidence	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available
DNA ⁷	Not Available ⁸	Not Available ⁹	9	70	63	57
Fingerprints ¹⁰	449	269	64 ¹¹	242	218	196
Firearms ¹²	50	170	3 ¹³	153	138	124
Test Fires	Not Available	62	71	70	70	70

Public Health Laboratory Division

Objective 1: Improve the effectiveness and efficiency of public health laboratory services.

Objective 2: Shift operational aspects to conform to agency-wide systems.

KEY PERFORMANCE INDICATORS

Public Health Laboratory Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
PHL Tests per FTE ¹⁴	Not Available ¹⁵	Not Available	Not Available	Not Available	Not Available	Not Available
PHL Successful competency tests	100%	100%	100%	100%	100%	100%
PHL Hospital tests ¹⁶	Not Available	Not Available	Not Available	25%	75%	90%

Crime Scene Sciences Division

Objective 1: Improve evidence handling and processing at crime scenes and in the Consolidated Forensic Laboratory.

KEY PERFORMANCE INDICATORS

Crime Scene Sciences Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
CSS Response time ¹⁷	Not Available ¹⁸	Not Available	Not Available	Not Available	Not Available	Not Available
CSS Turnaround time ¹⁹	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available
CSS Reports per FTE	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available

Directorate Operations and Agency Management

Objective 1: Achieve and Maintain Accreditation under International Standards of Operation (ISO) 7025²⁰.

Objective 2: Provide positive workplace environment for employees.

Objective 3: Implementation of a laboratory Information Management System (LIMS) to provide seamless accountability and tracking of evidence from receipt to return for all DFS services.

Note: Key Performance Indicators are not available at this printing.

Performance Plan Endnotes:

¹All performance metrics use the definitions of the FORESIGHT method; see Appendix A.

²FORESIGHT AVERAGE IS 44.

³FORESIGHT AVERAGE IS 80.

⁴FORESIGHT AVERAGE IS 39.

⁵FORESIGHT AVERAGE IS 98.

⁶FORESIGHT AVERAGE IS 61.

⁷FORESIGHT AVERAGE IS 78.

⁸For this table, “Unk” means that the previous agency either did not collect this data or collected it in a way that conflicts with the FORESIGHT approach; the values for these entries are therefore unknown.

⁹For this table, “Unk” means that the previous agency either did not collect this data or collected it in a way that conflicts with the FORESIGHT approach; the values for these entries are therefore unknown.

¹⁰FORESIGHT AVERAGE IS 269.

¹¹The Fingerprint Analysis Unit lost 2.0 FTEs, one who stayed at MPD (and did not transfer) and another by attrition.

¹²FORESIGHT AVERAGE IS 170.

¹³Measures for the Firearms Examination Unit prior to FY 2013 included test fires.

¹⁴FORESIGHT measure; FORESIGHT is a business benchmarking project of the National Institute of Justice and West Virginia University; see <http://www.be.wvu.edu/forensic/foresight.htm>.

¹⁵FORESIGHT metrics were created for forensic laboratory operations but are transferable to public health laboratory operations; this has yet to be done and is an ongoing project with the Centers for Disease Control. Once developed and put in place for FY 2014, these values will be provided in FY 2015’s Performance Plan.

¹⁶Any requests for clinical samples from a hospital. See Initiative 1.2.

¹⁷Response time for CSS is the time in minutes from when DFS is notified that services are requested by a stakeholder to arrival at the scene.

¹⁸For this table, CSS was not operational yet and, therefore, could not provide the services listed. These are projected measures for out-years.

¹⁹Turnaround time is the same as for FSL and is measured as the time in days from receipt of evidence (for CSS, collection at the scene) to the issuance of a report in a case (results of processing or analysis).

²⁰Accreditation is an external recognition that an agency meets certain standards of quality and process. Accreditation is comprehensive, including the entirety of operations, from administration to documentation to policies to protocols to staff and even signage.