
Department of Forensic Sciences

www.mpd.cdc.gov

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Description	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$0	\$9,675,609	N/A
FTEs	0.0	72.2	N/A

The Department of Forensic Services 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 Department of Forensic Sciences' FY 2013 budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table FR0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget.

Table FR0-1
(dollars in thousands)

Appropriated Fund	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund				
Local Funds	0	8,505	8,505	N/A
Total for General Fund	0	8,505	8,505	N/A
Federal Resources				
Federal Grant Funds	0	431	431	N/A
Total for Federal Resources	0	431	431	N/A
Intra-District Funds				
Intra-District Funds	0	740	740	N/A
Total for Intra-District Funds	0	740	740	N/A
Gross Funds	0	9,676	9,676	N/A

*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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table FR0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type.

Table FR0-2

Appropriated Fund	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund				
Local Funds	0.0	68.2	68.2	N/A
Total for General Fund	0.0	68.2	68.2	N/A
Intra-District Funds				
Intra-District Funds	0.0	4.0	4.0	N/A
Total for Intra-District Funds	0.0	4.0	4.0	N/A
Total Proposed FTEs	0.0	72.2	72.2	N/A

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table FR0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget.

Table FR0-3
(dollars in thousands)

	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
Comptroller Source Group				
11 - Regular Pay - Continuing Full Time	0	5,273	5,273	N/A
12 - Regular Pay - Other	0	619	619	N/A
14 - Fringe Benefits - Current Personnel	0	1,329	1,329	N/A
15 - Overtime Pay	0	8	8	N/A
Subtotal Personal Services (PS)	0	7,229	7,229	N/A
20 - Supplies and Materials	0	789	789	N/A
40 - Other Services and Charges	0	655	655	N/A
41 - Contractual Services - Other	0	516	516	N/A
50 - Subsidies and Transfers	0	172	172	N/A
70 - Equipment and Equipment Rental	0	315	315	N/A
Subtotal Nonpersonal Services (NPS)	0	2,446	2,446	N/A
Gross Funds	0	9,676	9,676	N/A

*Percent change is based on whole dollars.

Program Description

The Department of Forensic Sciences operates through the following 4 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 5 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; and
- **Firearms and Tool Mark Examination** – conducts ballistics and unique mark identification analysis on criminal firearms evidence.

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.

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 is a new agency in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table FR0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget.

Table FR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2012	Change Proposed FY 2013	from FY 2012	Approved FY 2012	Change Proposed FY 2013	from FY 2012
(1000) Agency Management Program						
(100F) AFO	0	32	32	0.0	0.0	0.0
(1010) Personnel	0	198	198	0.0	2.0	2.0
(1040) Information Technology	0	96	96	0.0	1.0	1.0
(1060) Legal	0	50	50	0.0	0.0	0.0
(1085) Customer Service	0	350	350	0.0	1.0	1.0
(1090) Performance Management	0	398	398	0.0	2.0	2.0
Subtotal (1000) Agency Management Program	0	1,125	1,125	0.0	6.0	6.0
(1100) Advisory Board						
(1110) Administrative and Support Services	0	22	22	0.0	1.0	1.0
Subtotal (1100) Advisory Board	0	22	22	0.0	1.0	1.0
(2000) Investigative Forensic Services						
(2010) Administrative and Support Services	0	1,406	1,406	0.0	8.0	8.0
(2020) Forensic Biology Unit	0	1,789	1,789	0.0	11.0	11.0
(2030) Trace Evidence Analysis	0	677	677	0.0	8.0	8.0
(2040) Fingerprinting Analysis	0	1,182	1,182	0.0	9.0	9.0
(2050) Firearms and Tool Mark Examination	0	1,382	1,382	0.0	9.0	9.0
Subtotal (2000) Investigative Forensic Services	0	6,436	6,436	0.0	45.0	45.0
(3000) Public Health Laboratory Services						
(3010) Administrative and Support Services	0	514	514	0.0	9.0	9.0
(3020) Biological Science Services	0	1,363	1,363	0.0	11.2	11.2
(3030) Chemical Science Services	0	215	215	0.0	0.0	0.0
Subtotal (3000) Public Health Laboratory Services	0	2,093	2,093	0.0	20.2	20.2
Total Proposed Operating Budget	0	9,676	9,676	0.0	72.2	72.2

(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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Department of Forensic Sciences' (DFS) proposed FY 2013 gross budget is \$9,675,609. The budget is comprised of \$8,504,835 in Local funds, \$430,520 in Federal Grant funds, and \$740,253 in Intra-District funds.

Policy Initiatives

Create: The following adjustments were made in Local funds: \$2,584,000 to establish personal services budget and \$622,293 to establish nonpersonal services budget.

Cost Increase: Federal Grant funds of \$430,520 were provided for DNA backlog reduction.

Transfer In: Funding was transferred from several agencies, with the following breakdown: \$2,796,661 from the Metropolitan Police Department; \$1,582,000 from the Forensic Laboratory Technician Training Program, which was abolished as a result of creating this agency; and \$920,000 from the Department of Health. In Intra-District funds, the personal services budget was increased by \$335,315, while the nonpersonal services budget was increased by \$404,938. Federal Grant funds of \$430,520 were transferred from MPD to support nonpersonal services budget.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table FR0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		0	0.0
FY 2013 Policy Initiatives			
Create: Establish personal services budget for new agency - Department of Forensic Sciences	Multiple Programs	2,584	12.2
Create: Establish new agency Department of Forensic Sciences-Nonpersonal services	Multiple Programs	622	0.0
Transfer In: From Metropolitan Police Department	Investigative Forensic Services	2,797	27.0
Transfer In: From Forensic Laboratory Technician Training Program	Investigative Forensic Services	1,582	17.0
Transfer In: From Department of Health	Public Health Laboratory Services	920	9.0
Adjust: Align personal Services with the agency's budgetary needs	Agency Management Program	0	3.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		8,505	68.2
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE			
		0	0.0
FY 2013 Policy Initiatives			
Cost Increase: DNA backlog reduction Federal Grant	Investigative Forensic Services	431	0.0
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		431	0.0
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE			
		0	0.0
FY 2013 Policy Initiatives			
Transfer In: Align FTEs and budget with personal services costs	Multiple Programs	335	0.0
Transfer In: Nonpersonal services budget	Multiple Programs	405	4.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		740	4.0
Gross for FR0 - Department Of Forensic Sciences		9,676	72.3

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

Agency Performance Plan

The Department of Forensic Sciences is a new agency, and the agency's performance plan is under development. Once the plan is developed, it will be posted to the Office of the City Administrator's webpage.