

**FY 2024 Budget Oversight Post-Hearing Questions**  
***Department of Forensic Services***

**I. Operating Budget**

***General***

1. Please provide a crosswalk of all FTEs that were reclassified to a different activity in the FY 2024 proposed budget.

N/A

2. Please provide a detailed breakdown of all ARPA funds in the agency's proposed FY 2024 budget, including division, program, activity, purpose, and the years the funds will be used.

N/A

3. Please provide the position numbers for all positions eliminated in the proposed agency budget for FY 2024.

- a. Were all eliminated positions vacant? If not, which eliminated positions were filled? [Please see appendix 3, tab #3.](#)
- b. Are these positions eliminated effective October 1, 2024, or were funds swept in the FY 2023 supplemental budget? [Please see appendix 3, tab #3.](#)
- c. What is the impact on agency operations due to the high volume of eliminated FTEs in the agency's proposed FY 2024 budget? [None.](#)
- d. What is the agency's vacancy rate to date? [Please see appendix 3, tab #3.](#)

4. Please provide the title, salary, fund source, Activity/Division, and hiring plan for all new FTEs proposed in the proposed FY 2024 budget for the agency.

[Please see appendix 3, tab #4.](#)

5. Please provide the most recent hire date and a hiring plan for the following vacant positions. Where the position is to be eliminated, please note.

- 00100361, Medical Technologist - [Q3, May](#)
- 00100362, Medical Technologist - [Q3, May](#)
- 00101823, Grants Management Specialist - [Q3 May](#)
- 00100403, Supervisory Medical Technologist - [Q4, June](#)
- 00082722, Forensic Scientist (DNA) - [Q4 September](#)
- 00082723, Forensic Scientist (DNA) - [Q4, September](#)
- **00077616**, Forensic Scientist (Digital Ev) - [N/A, Slated for PS Reduction](#)
- **00083073**, Forensic Scientist (DNA) - [N/A, Slated for PS](#)
- **00083096**, Forensic Scientist (Firearms) - [N/A, Slated for PS](#)
- **00016805**, Staff Assistant - [N/A, Slated for PS](#)

- **00091359**, Forensic Scientist (Firearms) - N/A, Slated for PS Reduction
- **00033066**, Forensic Scientist III (DNA Ex - N/A, Slated for PS
- **00090875**, Forensic Intelligence Analyst - N/A, Slated for PS
- **00091356**, Forensic Scientist (Fingerprinting) - N/A, Slated for PS Reduction
- 00078047, Community Outreach Specialist - Q4, August
- 00087612, Budget Analyst – Q4 - this position is managed by the OCFO.
- 00087617, Human Resources Specialist - Q3, May
- 00091357, Training Specialist - Q4, September
- 00008729, Attorney Advisor - Hired on 3/27/23
- 00010968, Forensic Scientist (Fingerprinting) - Q4, September
- 00012503, Forensic Scientist (Fingerprinting) - Q4, September
- 00077071, Executive Assistant - Q4, September
- 00088246, Attorney Advisor - Hired on 3/13/2023
- 00009995, Lead Forensic Scientist (Fingerprinting) - Q4, July
- 00029190, Forensic Scientist Technical - Hired on 4/10/23
- 00077074, Supervisory Quality Assurance - Expected Hire Date 6/8/23
- 00087614, Supvy Instruct. Systems Spec. - Q4, September
- 00091354, Forensic Scientist Technical L - Q4, September
- 00032361, Laboratory Director - Q4, September
- 00077076, Laboratory Director - Q4, September
- 00047077, Chief Science Officer - Q4, August
- 00005200, Forensic Scientist (Fingerprinting) - Q4, September
- 00025420, Forensic Scientist (Fingerprinting) - Current DFS employee's position of record; Employee in an interim role.
- 00087511, Forensic Science Technician - Frozen
- 00015594, Forensic Science Technician - Frozen
- 00102989, Forensic Scientist (DNA) - Frozen
- 00102990, Forensic Scientist (DNA) - Frozen
- 00091358, Forensic Scientist (Firearms) - Frozen
- 00083072, Forensic Scientist I (DNA) - Frozen
- 00018720, Management and Program Analyst - Frozen
- 00077633, Forensic Evidence Analyst - Frozen
- 00077636, Forensic Evidence Analyst - Frozen
- 00083091, Forensic Science Technician - Frozen
- 00010973, Forensic Scientist (Fingerprinting) - Frozen
- 00016506, Forensic Scientist (Fingerprinting) - Frozen
- 00026848, Forensic Scientist (Fingerprinting) - Frozen
- 00077624, Forensic Scientist (Firearms) - Frozen
- 00083093, Forensic Scientist (Firearms) - Frozen
- 00083094, Forensic Scientist (Firearms) - Frozen
- 00083095, Forensic Scientist (Firearms) - Frozen
- 00011407, Forensic Scientist I (DNA) - Frozen
- 00099901, Forensic Scientist IV - Frozen

- 00005945, Forensic Scientist Manager - Frozen
- 00082807, Lead Forensic Firearms Technic - Frozen

6. The Schedule A provided to the Committee includes fourteen vacant positions for which the agency's comments state "To align personal services and Fringe Benefits with projected costs." Please clarify the meaning of this comment for the Committee. Is the agency trying to hire for these position, or holding them open (and vacant) as vacancy savings?

[These positions were eliminated.](#)

7. Please provide a summary of all ARPA-funded projects, including (1) funding levels for FY 2023, (2) historic spend to-date for FY 2021 and 2022, and (3) a spend plan for FY 2024 and 2025.

[In FY2021, no ARPA funds were spent. In FY2022, \\$9,041.92 was spent from ARPA funds. There is no budget for ARPA for FY2023, FY2024 and FY2025.](#)

8. The agency proposes reducing funding for overtime pay by \$180,000 to just \$70,000, a 72% reduction from FY 2023 levels (\$250,000). Actual spend on overtime in FY 2022 was \$1.1 million. Please provide the agency's rationale for this reduction. Does DFS actually anticipate spending only \$70,000 on overtime in FY 2024?

[The reduction is due to the transfer of CSSU to MPD as most of DFS's overtime is driven by CSSU therefore, the budget for overtime was part of the transfer to MPD.](#)

9. The agency's proposed budget includes a reduction of \$1,072,495, which included one-time costs for external consultant support for DFS's reaccreditation process.

a. How much funding remains in the FY 2024 budget to support external consultant support, if any?

[Please see appendix 9.](#)

b. Given no DFS unit has applied for or achieve reaccreditation, is it premature to eliminate funding to support this consultancy? Is the work of the consultant concluded?

[There is an option to renew, and the agency will most likely need to utilize an option year.](#)

c. Please provide the Committee with an update on the status of reaccreditation for each unit, including the agency's estimates for the date that each unit will apply for accreditation or meet other critical milestones in those efforts.

- [March and April 2023: Mock casework for FBU and FCU](#)
- [April 2023: Internal Audit, External Assessment, finalize recruitment of Quality Manager](#)
- [May 2023: Management Review](#)
- [June 2023: Formal re-engagement with ANAB](#)

10. The agency budget reports a \$112,054 reduction across divisions to reflect adjustments to the Contractual Services budget. Please describe those adjustments.

The verbiage related to the \$112,054 on the budget chapter was erroneous and will be replaced with 'To recognize savings in personal and nonpersonal services'.

11. How much funding is allocated in the agency's budget to support analysts achieving credentials in their particular disciplines? In which Activities is this funding loaded? \$727K (of which \$627K is a One-Time Enhancement) is loaded to Program 1000 'Agency Management', Activity 1015 'Training'.

***(1000) Agency Management***

12. The agency's proposed budget includes an enhancement of \$627,000 in (1000) Agency Management Division to support provision of technical and professional development training.
- a. In which Activities (and in what amounts) are those funds loaded in (1000) Agency Management?  
AFO's response to this question relates to my response to Question 11 above. \$627K is loaded to Program 1000 'Agency Management', Activity 1015 'Training'.
  - b. What services (and FTEs, if any) will these funds support? Will these services enhance or be different from those currently provided under (1015) Training and (1090) Performance Management?  
These funds will enhance those in 1015 by allowing the agency to support all professionals in the maintenance & achievement of their required credentials, support leadership development for all managers and support professional training/conference attendance.
  - c. Where these funds support unit staff attaining licenses/credentials in their specialization, how much of this funding will go to that purpose? What is a typical per-FTE cost to DFS for training and other costs to attain licensure/credentials?  
Approximately \$3,400/p however cost may vary by discipline.

13. Please provide the agency's rationale for the enhancement of 2.0 FTEs and \$295,000 to (1060) Legal.  
This is not an enhancement an additional attorney was funded in FY23 (not reflected in the legal budget) and the additional position should be reclassified appropriately.

14. Please provide the agency's rationale for the \$500,000 reduction to (1055) Risk Management.  
The overall funding was not reduced. This one-time enhancement for Lab Outsourcing Services in FY24 was budgeted to Program 2000, Activity 2020.

***(2000) Forensic Science Laboratory***

15. The agency's budget includes an enhancement of \$975,560 and 10.0 FTEs in (2000) Forensic Science Laboratory. The agency budget chapter, however, reflects a reduction to this Division of 16.0 FTEs.

- a. Please clarify the changes to proposed FTEs within this division. The budget chapter suggests that only 8.0 vacant FTE positions were eliminated in the agency's budget, which cannot account for the 16.0 FTE reduction recorded in (2000).

(14) FTEs were reduced to align PS and Fringe with projected costs, (1) FTE which is funded by DNA Grant moved from Activity 2020 to 1090, (1) FTE PN titled 'Forensic Intelligence Manager' moved from Activity 2020 to 1090 and retitled 'Chief of Staff'. The aggregate activities listed above equate to - 16 FTEs.

- b. What will these 10.0 new FTEs in (2020) Laboratory Services be doing to support the Forensic Biology Unit. Will recruitment for these FTEs begin at the start of FY 2024, or after FBU regains its accreditation?

This enhancement request would allow DFS to permanently establish eight (8) DNA analyst positions and two (2) DNA Technician positions. From 2013 - 2022, the DFS Forensic Biology Unit has experienced a 171% increase in caseload but a 0% increase in local funded FTE analysts to address that increased caseload. The FBU currently maintains a zero backlog for the processing of Sexual Assault Kits but does maintain a backlog of approximately 770 untested violent crime cases due to the loss of accreditation. The addition of these positions would permit FBU to process a greater number of violent crime cases in-house providing the District with timelier, higher quality forensic services to the District. DFS had an average TAT of 42 days when providing forensic services to the District compared to the 60 day TAT of vendor laboratories.

The Forensic Biology (serology and DNA analysis) Training program takes approximately 6 months to over a year to completed depending on previous laboratory experience. Given the complexity and length of DNA training, recruitment for these FTEs would begin at the start of FY24.

16. DFS has proposed a one-time enhancement of \$2.6 million to the Forensic Science Laboratory Division to continue out-sourcing of DNA testing and fingerprinting.

- a. How much did DFS spend on outsourcing these services in FY 2022 and 2023, to date, by test type?

FY22 (Latent Print and Evidence Processing) \$484,139.25

FY22 (DNA Analysis) \$1,252,697.22

FY23 Projection (Latent Print and Evidence Processing) \$500,000

FY23 Projection (DNA Analysis) \$2,067,645

FY23 Projection (Forensic Chemistry) \$30,000

Outsourcing vendors have the capacity to accept additional/increase case volumes but due to expenditure of entire local funding, DFS will be outsourcing reduced number of cases in FY23 Q3 and Q4.

- b. Are these funds intended to cover costs for outsourcing for the entirety of Fiscal Year 2024? If not, for how long?  
Yes, these funds are intended to cover costs for the entirety of FY2024.

### ***(3000) Public Health Laboratory***

17. The Mayor proposes to transfer the Public Health Laboratory from DFS to DC Health in the FY 2024 budget.

- a. Please provide the agency's rationale for transferring this division to DC Health.  
Transferring the Public Health Laboratory from DFS to DC Health will create a unified command structure during a public health emergency and centralize funding to ensure reliable and timely services to meet the agency mission.
- b. At the Council hearing on March 24, 2023, City Administrator Donahue stated that shifting PHL to DC Health will assist with division of certain grants, for which PHL and DC Health are both eligible. Will shifting PHL under DC Health provide PHL with less leverage to negotiate appropriate division of those funds?  
Yes, the PHL would apply for grants at the discretion of DC Health.
- c. (3020) Laboratory Services retains \$916,000 and 9.0 FTEs. Are these funds and FTEs intended to remain with DFS? If so, what will they be doing, distinct from other PHL FTEs transferred to DC Health?  
The positions are a part of the PHL's Biowatch program. Shifting these to DC Health would require the funder's approval.

### ***(4000) Crime Scene Sciences***

18. The Mayor proposes to transfer the Crime Scene Sciences Division to MPD in the FY 2024 budget.

- a. Please provide the agency's rationale for transferring this division to MPD>  
Transferring the Crime Scene Sciences Division to MPD enables the Forensic Science Laboratory to focus on their mission of the forensic testing and analysis of evidence, enabling the laboratory to adhere to accrediting body standards.
- b. The proposed budget for (4010) Administrative Support Services retains \$36,000 and 0.0 FTEs after this transfer. Why have these funds been retained in this Activity?  
\$36K relates to supplies for the agency budgeted in CSSU.

- c. The proposed budget for (4020) Evidence Handling retains \$293,000 and 1.0 FTEs after this transfer. Why have these funds and the FTE been retained in this Activity?

\$293K was budgeted in CSSU and relates to Overtime and Additional Gross Pay for all other FTEs at DFS after transfer to MPD.

- d. The budget chapter states, at Table FR0-6, that the proposed budget transfers \$10,086,679 and 82.0 FTEs to MPD; (4000) Crime Scene Sciences, however, is reduced by only \$9,672,000 and 81.0 FTEs. What is the cause for this delta?

The delta of 1 FTE will be corrected in the budget chapter to equal 82 FTEs transferred to MPD from CSSU. There is no variance in dollars; DFS transferred CSSU's FY2024 Budget to MPD totaling \$10,086K. The \$9,672K is the variance in budget between FY2023 and FY 2024 for CSSU.

## II. Capital Budget

19. Please provide a spending plan for all new or ongoing capital projects, broken out by year, including how available balances will be spent. The spend plan should represent actual anticipated spending per fiscal year for this project, not simply reiterate allocated funding for that fiscal year.

Please see appendix 19.

20. Please provide a spending plan for all capital projects with allotment balances but no new funding proposed in the CIP. The spending plan will align with the Mayor's proposed CIP budget.

21. Please provide historic spending for each capital project in the agency's CIP by year, from FY 2018 through 2023.

22. Regarding (FLE19C) Crime Scene Specialization Vehicles

- a. How does DFS determine appropriate timing and funding levels for fleet replacements and upgrades? Does DFS have access to the CARSS system utilized by other District agencies?

Yes, DFS was included in the CARSS system beginning FY23.

- b. How many vehicles will DFS replace under this project in each of FY 2024 through 2029? What is the make, model, and average cost to purchase these vehicles today?

The DFS crime scene sciences unit plans to procure a total of 16 new vehicles between FY24 and FY29 with an average estimated cost of \$40K per vehicle. The make and model may vary depending on the availability of vehicles and parts.

- c. Given the Mayor's proposal to shift the Crime Scene Services division to MPD, should this capital project be managed through MPD's CIP, or is there reason to maintain this project within DFS's CIP?

The capital budget should follow the program recommendation.

### **III. Budget Support Act**

**23.** The Mayor has proposed a subtitle in the Budget Support Act to reverse a number of the amendments made in the Restoring Trust and Credibility to Forensic Sciences Amendment Act of 2023.

- a.** Please explain the agency rationale for reestablishing DFS as subordinate to the Deputy Mayor for Public Safety and Justice.

The agency supports the recommendation of the Executive.

- b.** Please explain the agency's rationale for making the position of Chief Forensic Science Officer not subject to advice-and-consent of the Council. How does Council review harm or hinder agency operations, programs, or perogatives?

The agency supports the recommendation of the Executive.