
Forensic Laboratory Technician Training Program

www.mpd.c.dc.gov
Telephone: 202-727-9099

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$5,374,739	\$1,249,197	\$1,623,892	30.0
FTEs	18.0	15.0	17.0	13.3

The mission of the Forensic Laboratory Technician Training Program (FLTTP) is to provide funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel. FLTTP is embedded in the desire to increase the District's ability to investigate deaths and crimes, as well as ensure that the District can effectively provide public health services and respond to public health emergencies.

In January 2004, the District of Columbia executed a memorandum of understanding with the Federal Bureau of Investigation (FBI) to allow employees of the Metropolitan Police Department (MPD) to enter into a training program at the FBI Forensics Laboratory facility in Quantico, Virginia. The employees are trained by the FBI in several areas of specialized investigation, including serology, trace evidence, nuclear DNA, latent prints, and firearms tool

marks analysis. The trained MPD personnel will continue to work at the Quantico facility on investigations of District crimes until such time as the District's Forensic Health and Science Laboratory facility is completed [for information on this project, refer to the Capital Improvements Plan budget volume].

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FV0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FV0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	1,475	1,375	1,249	1,624	375	30.0
Total for General Fund	1,475	1,375	1,249	1,624	375	30.0
Federal Resources						
Federal Payments	0	4,000	0	0	0	N/A
Total for Federal Resources	0	4,000	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	168	0	0	0	0	N/A
Total for Intra-District Funds	168	0	0	0	0	N/A
Gross Funds	1,644	5,375	1,249	1,624	375	30.0

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FV0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FV0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	0.0	18.0	15.0	17.0	2.0	13.3
Total for General Fund	0.0	18.0	15.0	17.0	2.0	13.3
Total Proposed FTEs	0.0	18.0	15.0	17.0	2.0	13.3

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FV0-3 contains the proposed FY 2011 budget at the Comptroller Source group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FV0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 Regular Pay - Cont Full Time	998	1,095	1,011	1,315	304	30.1
12 Regular Pay - Other	141	0	0	0	0	N/A
13 Additional Gross Pay	1	3	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	211	179	178	254	76	42.4
15 Overtime Pay	30	11	15	15	0	-0.8
Subtotal Personal Services (PS)	1,381	1,288	1,204	1,584	380	31.5
20 Supplies and Materials	159	34	20	15	-5	-25.2
40 Other Services and Charges	5	26	5	5	0	0.0
41 Contractual Services - Other	0	4,000	0	0	0	N/A
70 Equipment & Equipment Rental	99	27	19	19	0	0.0
Subtotal Nonpersonal Services (NPS)	263	4,087	45	40	-5	-11.2
Gross Funds	1,644	5,375	1,249	1,624	375	30.0

*Percent change is based on whole dollars.

Program Description

The Forensic Laboratory Technician Training Program operates through the following program:

Forensic Health and Science Laboratory - provides funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel.

The program contains the following activity:

- **Forensic Health and Science Laboratory** - provides funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel.

Program Structure Change

The Forensic Laboratory Technician Training Program had no program changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FV0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table FV0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Forensic Health and Science Laboratory								
(1100) Forensic Health and Science Laboratory	1,375	1,249	1,624	375	18.0	15.0	17.0	2.0
(1101) Federal Payment for FBI	4,000	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Forensic Health and Science Laboratory	5,375	1,249	1,624	375	18.0	15.0	17.0	2.0
Total Proposed Operating Budget	5,375	1,249	1,624	375	18.0	15.0	17.0	2.0

(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** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The net effect of holding salary schedule and step increases in FY 2011 results in a cost decrease of \$6,000. A net increase of \$7,000 is also budgeted for fringe benefit increases based on historic rates. Finally, a cost increase of \$73,000 is budgeted to fully fund active FTEs.

Transfers In/Out: In FY 2011, salaries for 2 employees from the Metropolitan Police Department (MPD) are shifted to the Forensic Laboratory Technician Training Program budget, resulting in an adjustment that increases the agency's personal services budget by \$124,413.

Cost Savings: The supplies and material budget is reduced by \$5,000 in line with historical spending needs.

Protected Programs: The District has made substantial progress in its forensic program. In November 2008, the American Society of Crime Laboratory Directors/Laboratory Accreditation Board gave full accreditation to the District of Columbia Metropolitan Police Department's DNA/Trace

Evidence Laboratory. In FY 2008, the District received a \$4 million Congressional appropriation to reimburse the FBI to reduce the District's DNA backlog. This effort supplements the ongoing partnership with the FBI to train District forensic technicians to help test District DNA cases as the District constructs a new state-of-the-art \$215 million Consolidated Forensics Laboratory (CFL). As part of the effort to expand DNA forensic capability and resources, the FBI recently contracted an accredited forensic laboratory where FBI-trained District forensic technicians will be housed until the completion of the CFL.

Policy Initiative: The CFL construction broke ground in November 2009 and will become operational in mid-2012. Along with the DNA/Trace Evidence Lab, the CFL will also house the Office of the Chief Medical Examiner, the Public Health Laboratory, and various other forensic functions. In advance of the 2012 opening of the CFL, the agency will increase the personnel services budget by \$181,341 to hire 2 DNA and trace examiners/technicians. Ramping up the District's forensic capacities will ensure that there are adequate personnel to staff the CFL upon opening.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FV0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FV0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		1,249	15.0
Reduce: Hold salary steps constant	Forensic Health and Science Laboratory	-6	0.0
Cost Increase: Increase PS budget to fully fund the active FTEs	Forensic Health and Science Laboratory	73	0.0
Cost Increase: Adjust fringe benefits based upon historical growth rate	Forensic Health and Science Laboratory	7	0.0
Enhance: Add 2.0 FTEs in the DNA/Trace function prior to the CFL opening	Forensic Health and Science Laboratory	181	2.0
Cost Increase: Fully fund budget for evidence control positions shifted to FLITP from MPD	Forensic Health and Science Laboratory	124	0.0
Reduce: Reduce supplies to historical spending levels	Forensic Health and Science Laboratory	-5	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		1,624	17.0
Gross for FV0 - Forensic Laboratory Technician Training Program		1,624	17.0

