

---

# Forensic Laboratory Technician Training Program

[www.mpd.cdc.gov](http://www.mpd.cdc.gov)  
Telephone: 202-727-9099

---

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$1,292,890	\$1,600,762	\$1,550,554	-3.1
FTEs	14.9	17.0	17.0	0.0

---

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. 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. Further information on this project is available in the Capital Improvements Plan budget volume.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FV0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table FV0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
<b>General Fund</b>						
Local Funds	1,375	1,293	1,601	1,551	-50	-3.1
<b>Total for General Fund</b>	<b>1,375</b>	<b>1,293</b>	<b>1,601</b>	<b>1,551</b>	<b>-50</b>	<b>-3.1</b>
<b>Federal Resources</b>						
Federal Payments	4,000	0	0	0	0	N/A
<b>Total for Federal Resources</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>5,375</b>	<b>1,293</b>	<b>1,601</b>	<b>1,551</b>	<b>-50</b>	<b>-3.1</b>

\*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FV0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table FV0-2**

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<b>General Fund</b>						
Local Funds	18.0	14.9	170	170	0.0	0.0
<b>Total for General Fund</b>	<b>18.0</b>	<b>14.9</b>	<b>170</b>	<b>170</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>18.0</b>	<b>14.9</b>	<b>170</b>	<b>170</b>	<b>0.0</b>	<b>0.0</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FV0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table FV0-3**  
(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
11 - Regular Pay - Cont Full Time	1,095	1,007	1,296	1,238	-58	-4.5
12 - Regular Pay - Other	0	7	0	0	0	N/A
13 - Additional Gross Pay	3	9	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	179	224	250	265	14	5.7
15 - Overtime Pay	11	3	15	8	-6	-42.9
<b>Subtotal Personal Services (PS)</b>	<b>1,288</b>	<b>1,251</b>	<b>1,561</b>	<b>1,511</b>	<b>-50</b>	<b>-3.2</b>
20 - Supplies and Materials	34	17	15	15	0	0.0
40 - Other Services and Charges	26	25	5	5	0	0.0
41 - Contractual Services - Other	4,000	0	0	0	0	N/A
70 - Equipment and Equipment Rental	27	0	19	19	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>4,087</b>	<b>42</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>5,375</b>	<b>1,293</b>	<b>1,601</b>	<b>1,551</b>	<b>-50</b>	<b>-3.1</b>

\*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.

### Program Structure Change

The Forensic Laboratory Technician Training Program has no program structure changes in the FY 2012 Proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FV0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table FV0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Forensic Health and Science Laboratory</b>								
(1100) Forensic Health and Science Laboratory	1,293	1,601	1,551	-50	14.9	17.0	17.0	0.0
<b>Subtotal (1000) Forensic Health and Science Laboratory</b>	<b>1,293</b>	<b>1,601</b>	<b>1,551</b>	<b>-50</b>	<b>14.9</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>1,293</b>	<b>1,601</b>	<b>1,551</b>	<b>-50</b>	<b>14.9</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

### FY 2012 Proposed Budget Changes

**Cost Decrease:** The FY 2012 budget includes a decrease \$6,382 in overtime and \$18,011 in agency salaries to align with current staffing requirements. There is also a decrease of \$50,000 in the Forensic Health and Science Laboratory program to align the budget with current staffing requirements.

**Cost Increase:** The budget includes an increase of \$24,185 in fringe benefits to align with current staffing requirements.

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FV0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table FV0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>1,601</b>	<b>17.0</b>
Cost Decrease: Overtime	Forensic Health and Science Laboratory	-6	0.0
Costs Decrease: Reduce salaries to align with current staffing	Forensic Health and Science Laboratory	-18	0.0
Costs Increase: Adjust fringe benefits with current staffing	Forensic Health and Science Laboratory	24	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>1,601</b>	<b>17.0</b>
Cost Decrease: Vacancy savings applied to align budget with projected personal services requirements	Forensic Health and Science Laboratory	-50	0.0
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>1,551</b>	<b>17.0</b>
<b>Gross for FV0 - Forensic Laboratory Technician Training Program</b>		<b>1,551</b>	<b>17.0</b>