
Forensic Laboratory Technician Training Program

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$753,906	\$800,000	\$800,000	0.0

The Forensics Laboratory Technician Training Program budget provides funding to support a Memorandum of Understanding between the Federal Bureau of Investigation and the District of Columbia to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel.

NOTE: To prevent confusion with the District's capital budget project to construct a Forensics Laboratory, the name of this agency has been changed from "Forensic Health and Science Laboratory." The purpose of this budget has not been changed.

In January 2004 the District of Columbia executed a memorandum of understanding with the Federal Bureau of Investigation 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 will be 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 capital budget project is completed. Since inception, the District has funded 10 FTEs from MPD under this program, and the proposed budget continues the program at that level.

Funding by Source

Table FV0-1 shows the source of funding for the Forensics Laboratory Technician Training Program.

Table FV0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	0	754	800	800	0	0.0
Total for General Fund	0	754	800	800	0	0.0
Gross Funds	0	754	800	800	0	0.0

Funding by Source

Table FV0-2 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FV0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	0	0	10	10	0	0.0
Total for General Fund	0	0	10	10	0	0.0
Total Proposed FTEs	0	0	10	10	0	0.0

Expenditure by Comptroller Source Group

Table FV0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level)

Table FV0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
12 Regular Pay - Other	0	0	0	593	593	100.0
12 Regular Pay - Other	0	645	630	0	-630	-100.0
14 Fringe Benefits - Curr Personnel	0	58	95	132	37	38.9
15 Overtime Pay	0	36	50	50	0	0.0
Subtotal Personal Services (PS)	0	739	775	775	0	0.0
40 Other Services and Charges	0	0	0	25	25	100.0
41 Contractual Services - Other	0	15	25	0	-25	-100.0
Subtotal Nonpersonal Services (NPS)	0	15	25	25	0	0.0
Total Proposed Operating Budget	0	754	800	800	0	0.0

Gross Funds

The proposed budget is \$800,000, all in Local Funds, and is unchanged from FY 2005. The budget supports 10 FTEs, also unchanged from FY 2005.

General Fund

Local Funds. The proposed budget is \$800,000, and is unchanged from FY 2005. The budget supports 10 FTEs, also unchanged from FY 2005.

There is no net change in personal and non-personal services from FY 2005 to FY 2006. However, there are changes within object classes as follows:

- Within personal services, an increase in regular pay of \$593,035, a decrease in other regular pay of \$630,000, and an increase in fringe benefits of \$36,965. The overtime budget of \$50,000 is unchanged. This reflects alignment of the personal services budget to the agency's actual Schedule A. In previous years, before the FTEs were hired, the personal services budget was based on projections.
- Within nonpersonal services, a reallocation of \$25,000 from other contractual services to contractual services, based on projected needs, mostly for background investigations and advertising.

