
Councilmember Tommy Wells

AN AMENDMENT

IN THE COUNCIL OF THE DISTRICT OF COLUMBIA

DATE: May 22, 2012

OFFERED BY: Councilmember Tommy Wells

TO: "Fiscal Year 2014 Budget Request Act of 2013" (Bill 20-198)

VERSION: **Committee Report** X

Committee Print X

The Operating Budget Chart and the BRA are amended by adding the following items:

Metropolitan Police Department:

1. Amend the BRA to reduce the appropriations for MPD by \$442,525 in local funds.
2. Amend the Operating Budget Chart in the BRA to reduce MPD program 2800 (Forensic Science Division) by \$375,339 in CSG 11 (Salaries), \$67,186 in CSG 14 (Fringe) in local funds for the purpose of continuing the shift of forensic functions to DFS.
3. Amend the FTE Chart to reduce MPD program 2800 (Forensic Science Division) by 7 FTEs in local funds.

Department of Forensic Sciences:

1. Amend the BRA to increase the appropriations for DFS by \$442,525 in local funds.
2. Amend the Operating Budget Chart in the BRA to increase DFS program 4000 (Crime Scene Sciences) by \$375,339 in CSG 11 (Salaries) and \$88,205 in CSG 14 (Fringe) in local funds for the purpose of shifting forensic functions to DFS from MPD. (Total increase in DFS program 4000 is \$463,544.)
3. Amend the Operating Budget Chart in the BRA to reduce program 2000 (Investigative Forensic Services) by \$21,019 in CSG 40 (Other Services and Charges) in local funds to offset the additional fringe costs related to shifting the seven FTEs from MPD to DFS.
4. Increase Program 4000 by 7 FTEs in local funds.

Department of Corrections:

1. Amend the Operating Budget Chart in the BRA to increase DOC program 1120 (Human Resources Management) by \$65,126 local funds (PS) to CSG 12 (Regular Pay – Other) and by \$20,840 local funds (PS) to CSG 14 (Fringe) to fund a management liaison specialist position.

2. Amend the Operating Budget Chart in the BRA to decrease DOC program 1140 (Information Technology) by \$85,966 local funds (NPS) from CSG 40 (Other Services and Charges) to fund the costs associated with the change outlined above.
3. Amend the FTE Chart to increase DOC program 1120 (Human Resources Management) by 1.0 FTE in local funds.

Rationale: This proposal will further the goal of professionalizing crime scene processing under the Department of Forensic Sciences (DFS) by transferring 7 civilian crime scene and evidence technicians (7.0 FTEs) from MPD to DFS. The current compliment of DFS civilian crime scene scientists (CSSs) will be enhanced by this transfer, as CSS is transitioning to oversee and be responsible for core functions of evidence control and processing. With regard to the DOC change, this amendment was requested by the agency to correct a budget formulation error that erroneously decreased its FTE authority from 935 FTEs to 934 FTEs. Specifically, this shift will fund the current management liaison specialist position, which is responsible for the outreach and recruitment of uniformed correctional staff.

Fiscal Impact: As fringe costs are calculated differently at DFS, the transfer will result in additional fringe costs of \$21,019 at DFS, which the agency can absorb. The DOC shift involves no net change to the agency's budget, so there no fiscal impact is associated with this amendment.


COUNCIL OF THE DISTRICT OF COLUMBIA
Office of the Budget Director



Jennifer Budoff
Budget Director

FISCAL IMPACT STATEMENT

TO: The Honorable Phil Mendelson
Chairman, Council of the District of Columbia

FROM: Jennifer Budoff - Budget Director 

DATE: May 22, 2013

SHORT TITLE: B20-198, the "Fiscal Year 2014 Budget Request Act of 2013"

TYPE: Amendment

REQUESTED BY: Councilmember Tommy Wells

Conclusion

This amendment will not have an adverse impact on the District's budget and financial plan because there is no cost associated with the amendment.

Background

This amendment would transfer 7 civilian crime scene and evidence technicians from the Metropolitan Police Department (MPD) to the Department of Forensic Sciences (DFS). MPD's appropriation will be reduced by \$442,525 in local funds, and DFS's appropriation increased by the same amount. There is no net change to the District's local funds budget.

DFS has a higher fringe rate than MPD, and the difference (approximately \$21,000) will not be transferred from MPD to DFS. However, the agency fiscal officer for DFS affirmed via email on May 21, 2013 that DFS will be able to absorb this fringe amount.

Analysis of Impact on Spending

This amendment will not adversely impact spending.

Analysis of Impact on Revenue

This amendment will not adversely impact revenue.