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# Department of Forensic Sciences

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Table FR0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$27,426,045	\$29,708,027	\$30,105,499	\$30,288,560	0.6
FTEs	199.2	225.0	227.0	226.0	-0.4
CAPITAL BUDGET	\$1,379,652	\$1,650,346	\$6,180,881	\$4,936,000	-20.1
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Department of Forensic Sciences (DFS) is to produce high-quality, timely, accurate, and reliable forensic science with the use of the best available technology and practices, unbiased science, and transparency with the overall goal of enhancing public health and safety.

## Summary of Services

DFS provides independent analysis of evidence and samples submitted by agencies within the District of Columbia and its federal neighbors. The Forensic Science Laboratory division analyzes evidence submitted from criminal cases, including DNA, fingerprints, and firearms. DFS also provides expert witness testimony in defense of their analytical reports in the District's courts of law. The Public Health Laboratory division provides diagnostic and analytical testing for biological pathogens and chemical agents from clinical, environmental, or food sources and provides emergency response testing. The Crime Scene Sciences division collects, analyzes, processes, and preserves evidence found at crime scenes in the District. The DFS Directorate supports the work of the entire agency through strategic direction, training, quality assurance, research, recruitment and hiring of personnel, information technology, data management, fleet management, procurement, and other administrative support services.

The agency's FY 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FR0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table FR0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	25,113	26,205	28,057	28,427	370	1.3	187.0	210.0	212.0	214.0	2.0	0.9
<b>TOTAL FOR GENERAL FUND</b>	<b>25,113</b>	<b>26,205</b>	<b>28,057</b>	<b>28,427</b>	<b>370</b>	<b>1.3</b>	<b>187.0</b>	<b>210.0</b>	<b>212.0</b>	<b>214.0</b>	<b>2.0</b>	<b>0.9</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	467	468	460	188	-272	-59.0	5.0	5.0	5.0	2.0	-3.0	-60.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>467</b>	<b>468</b>	<b>460</b>	<b>188</b>	<b>-272</b>	<b>-59.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>2.0</b>	<b>-3.0</b>	<b>-60.0</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	1,846	3,035	1,588	1,673	85	5.3	7.2	10.0	10.0	10.0	0.0	0.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>1,846</b>	<b>3,035</b>	<b>1,588</b>	<b>1,673</b>	<b>85</b>	<b>5.3</b>	<b>7.2</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>27,426</b>	<b>29,708</b>	<b>30,105</b>	<b>30,289</b>	<b>183</b>	<b>0.6</b>	<b>199.2</b>	<b>225.0</b>	<b>227.0</b>	<b>226.0</b>	<b>-1.0</b>	<b>-0.4</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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table FR0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table FR0-3**

(dollars in thousands)

	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	14,509	16,832	16,986	18,156	1,170	6.9
12 - Regular Pay - Other	2,401	1,111	2,067	1,202	-865	-41.9
13 - Additional Gross Pay	621	771	400	455	55	13.8
14 - Fringe Benefits - Current Personnel	3,479	3,734	4,306	3,995	-311	-7.2
15 - Overtime Pay	303	240	173	173	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>21,313</b>	<b>22,688</b>	<b>23,932</b>	<b>23,981</b>	<b>50</b>	<b>0.2</b>
20 - Supplies and Materials	1,266	1,523	1,578	1,681	103	6.5
31 - Telecommunications	11	13	43	21	-21	-50.1
40 - Other Services and Charges	1,818	1,535	1,579	1,351	-228	-14.5

**Table FR0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Approved FY 2020</b>	<b>Approved FY 2021</b>	<b>Change from FY 2020</b>	<b>Percentage Change*</b>
41 - Contractual Services - Other	2,115	3,131	2,681	2,946	265	9.9
70 - Equipment and Equipment Rental	903	818	293	308	15	5.1
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>6,113</b>	<b>7,020</b>	<b>6,174</b>	<b>6,307</b>	<b>134</b>	<b>2.2</b>
<b>GROSS FUNDS</b>	<b>27,426</b>	<b>29,708</b>	<b>30,105</b>	<b>30,289</b>	<b>183</b>	<b>0.6</b>

\*Percent change is based on whole dollars.

**FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table FR0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table FR0-4**

(dollars in thousands)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>					<b>Full-Time Equivalents</b>				
	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Approved FY 2020</b>	<b>Approved FY 2021</b>	<b>Change from FY 2020</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Approved FY 2020</b>	<b>Approved FY 2021</b>	<b>Change from FY 2020</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(100F) AFO	155	114	168	261	93	0.9	1.0	1.0	2.0	1.0
(1010) Personnel	459	434	439	532	94	1.8	2.0	2.0	2.0	0.0
(1015) Training	485	363	349	385	37	3.6	4.1	2.0	3.0	1.0
(1020) Contract and Procurement	176	77	43	167	123	0.0	0.0	0.0	2.0	2.0
(1040) Information Technology	1,616	1,288	1,803	1,849	46	6.3	7.1	7.0	7.0	0.0
(1055) Risk Management	394	447	444	102	-341	1.8	3.0	3.0	0.0	-3.0
(1060) Legal	388	428	446	486	41	3.6	4.1	4.0	4.0	0.0
(1070) Fleet Management	9	57	40	48	8	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	243	297	404	590	186	0.9	2.0	3.0	4.0	1.0
(1090) Performance Management	1,938	1,946	2,355	2,175	-180	12.6	13.2	17.0	16.0	-1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>5,862</b>	<b>5,450</b>	<b>6,490</b>	<b>6,596</b>	<b>106</b>	<b>31.6</b>	<b>36.5</b>	<b>39.0</b>	<b>40.0</b>	<b>1.0</b>
<b>(2000) FORENSIC SCIENCE LABORATORY</b>										
(2010) Administrative and Support Services	2,031	1,641	2,070	940	-1,129	3.6	3.0	8.0	2.0	-6.0
(2020) Laboratory Services	6,433	7,927	7,983	8,416	434	53.4	63.0	65.0	64.0	-1.0
(2030) Materials Analysis Unit	154	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) FORENSIC SCIENCE LABORATORY</b>	<b>8,617</b>	<b>9,568</b>	<b>10,052</b>	<b>9,357</b>	<b>-696</b>	<b>57.1</b>	<b>66.0</b>	<b>73.0</b>	<b>66.0</b>	<b>-7.0</b>
<b>(3000) PUBLIC HEALTH LABORATORY</b>										
(3010) Administrative and Support Services	483	482	466	366	-100	4.5	5.1	4.0	3.0	-1.0
(3020) Laboratory Services	3,543	5,271	4,081	4,434	353	18.4	22.0	24.0	29.0	5.0
<b>SUBTOTAL (3000) PUBLIC HEALTH LABORATORY</b>	<b>4,026</b>	<b>5,753</b>	<b>4,548</b>	<b>4,800</b>	<b>253</b>	<b>22.9</b>	<b>27.1</b>	<b>28.0</b>	<b>32.0</b>	<b>4.0</b>

**Table FR0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(4000) CRIME SCENE SCIENCES</b>										
(4010) Administrative and Support Services	667	506	552	624	73	3.6	3.0	3.0	4.0	1.0
(4020) Evidence Handling	8,254	8,431	8,464	8,911	448	84.0	92.3	84.0	84.0	0.0
<b>SUBTOTAL (4000) CRIME SCENE SCIENCES</b>	<b>8,921</b>	<b>8,937</b>	<b>9,015</b>	<b>9,536</b>	<b>520</b>	<b>87.6</b>	<b>95.4</b>	<b>87.0</b>	<b>88.0</b>	<b>1.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>27,426</b>	<b>29,708</b>	<b>30,105</b>	<b>30,289</b>	<b>183</b>	<b>199.2</b>	<b>225.0</b>	<b>227.0</b>	<b>226.0</b>	<b>-1.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Division Description

The Department of Forensic Sciences operates through the following 4 divisions:

**Forensic Science Laboratory** – provides independent scientific examinations and analysis to stakeholders submitting physical evidence in criminal cases, providing these services to District government agencies and neighboring federal agencies.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Forensic Science Laboratory division; and
- **Laboratory Services** – provides analysis of fingerprints, firearms, ammunition, blood, and other tissue samples for identification in criminal investigations.

**Public Health Laboratory** – provides testing of biological and chemical samples that relate to public health and safety, such as infectious diseases, hazardous chemicals, or biological contamination, up to and including biological or chemical terrorist attacks.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative and ancillary support services for the Public Health Laboratory division; and
- **Laboratory Services** – provides testing for naturally occurring or man-made infectious agents, chemical agents, and environmental specimens responsible for human illness or mortality.

**Crime Scene Sciences** – provides the collection, analysis, processing, and preservation of evidence found, associated with a crime scene, that is critical to solving crimes in the District.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Crime Scene Sciences division; and

- **Evidence Handling** – provides the science applied at a crime scene to collect, analyze, process, and preserve evidence; as well as intake and transfer of evidence with stakeholder agencies.

**Agency Management** – provides administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

### Division Structure Change

The Department of Forensic Sciences has no division structure changes in the FY 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table FR0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>28,057</b>	<b>212.0</b>
Removal of One-Time Costs	Agency Management	-61	0.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>27,996</b>	<b>212.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	827	0.0
Increase: To support operational requirements	Multiple Programs	61	0.0
Enhance: To support a medical technologist and supplies	Public Health Laboratory	327	1.0
Enhance: To support firearms testing (one-time)	Agency Management	61	0.0
Reduce/Shift: Shift to COVID-19 Relief Fund, personal and nonpersonal cost savings, and to replace recurring funds with one-time funds	Multiple Programs	-795	1.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>28,477</b>	<b>214.0</b>
Enhance: To support implementation of B23-34	Forensic Science Laboratory	50	0.0
Reduce: To adjust the Contractual Services budget	Public Health Laboratory	-50	0.0
Reduce: To realize savings in nonpersonal services	Public Health Laboratory	-50	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>28,427</b>	<b>214.0</b>
<b>FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>460</b>	<b>5.0</b>
Decrease: To align budget with projected grant awards	Forensic Science Laboratory	-272	-3.0
<b>FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>188</b>	<b>2.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget</b>		<b>188</b>	<b>2.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>1,588</b>	<b>10.0</b>
Increase: To align resources with operational spending goals	Multiple Programs	85	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>1,673</b>	<b>10.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget</b>		<b>1,673</b>	<b>10.0</b>
<b>GROSS FOR FR0 - DEPARTMENT OF FORENSIC SCIENCES</b>		<b>30,289</b>	<b>226.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## **FY 2021 Approved Budget Changes**

The Department of Forensic Sciences' (DFS) approved FY 2021 gross budget is \$30,288,560, which represents a less than 1.0 percent increase over its FY 2020 approved gross budget of \$30,105,499. The budget is comprised of \$28,427,007 in Local funds, \$188,458 in Federal Grant funds, and \$1,673,095 in Intra-District funds.

## **Recurring Budget**

The Department of Forensic Sciences' FY 2021 approved budget reflects a reduction of \$61,160 to account for the removal of one-time funding appropriated in FY 2020 for a Firearms Examination contract.

## **Mayor's Proposed Budget**

**Increase:** DFS' Local funds proposed budget includes a personal services cost increase of \$827,284 across multiple divisions. This action reflects the reclassification of 7.0 Full-Time Equivalents (FTEs) from temporary to permanent status, and associated salary, step, and Fringe Benefits costs. The proposed Local funds budget also includes a net increase of \$61,161 across multiple divisions to reflect projected nonpersonal services expenditures, primarily in Contractual Services.

The Intra-District funds proposal includes an increase of \$84,917 to align the budget with Memoranda of Understanding with various District agencies.

**Decrease:** In Federal Grant funds, the budget proposal reflects a decrease of \$271,642 and 3.0 FTEs in the Forensic Science Laboratory division to align the budget with projected grant awards.

**Enhance:** DFS' Local funds budget proposal includes an increase of \$326,800 and 1.0 FTE to support a Medical Technologist position in the Public Health Laboratory division as well as costs for supplies. Additionally, one-time funding of \$61,160 will be used to support firearms testing in the Agency Management division, in order to replace recurring funds with one-time funds.

**Reduce/Shift:** DFS' Local funds budget reflects a total net reduction of \$795,459 and 1.0 FTE. First, as noted above, the budget reflects a reduction of \$61,160 in recurring funds in order to substitute one-time funds. A further savings of \$243,331 has been identified across nonpersonal and personal services. Finally, DFS' proposed Local funds budget is reduced by \$490,968 to reflect the availability of one-time federal payment funds from the COVID-19 Relief Fund to pay these costs. These federal payment funds are budgeted in the Non-Departmental agency and will be allocated to DFS as needed.

## **District's Approved Budget**

**Enhance:** DFS' Local funds approved budget includes an increase of \$50,000 in the Forensic Science Laboratory division. This action will support implementation of B23-34, the Ivory and Horn Trafficking Prohibition Act of 2020, which prohibits the import, sale, offer for sale, purchase, barter, or possession with intent to sell ivory and rhinoceros horn products.

**Reduce:** DFS' Local funds budget includes decreases of \$50,000 in supplies and \$50,000 in Contractual Services within the Public Health Laboratory division.

## Agency Performance Plan\*

The Department of Forensic Sciences (DFS) has the following strategic objectives for FY 2021:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. Provide high-quality forensic science and public health laboratory analysis to stakeholders so they can execute their own core services to the public in a timely manner. Our three overarching core services are: crime scene evidence collection, forensic science analysis, and public health laboratory diagnostic, analytical, and emergency response testing.
2. Provide administrative support, training and risk management oversight to our laboratory and technical units by ensuring compliance with the legal mandate to make analysis documents available. The science lab units will each have administrative support services to maintain operational capacity in the form of training, continuing education, safety, risk management, quality and legal support.
3. Create and maintain a highly efficient, transparent, and responsive District government.

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### ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

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#### **1. Provide high-quality forensic science and public health laboratory analysis to stakeholders so they can execute their own core services to the public in a timely manner. Our three overarching core services are: crime scene evidence collection, forensic science analysis, and public health laboratory diagnostic, analytical, and emergency response testing. (4 Activities)**

Activity Title	Activity Description	Type of Activity
Improve laboratory efficiency through technological advances	DFS will continue to expand its capabilities as a top tier forensic and public health laboratory by implementing new scientific programs and investing in laboratory equipment infrastructure.	Key Project
Provide timely testing of pathogens of public health significance	The Public Health Laboratory will provide diagnostic, analytical and emergency response testing for biological pathogens and chemical agents from clinical, environmental, or food sources.	Daily Service
Conduct timely forensic analysis	The Forensic Science Laboratory division will conduct coordinated and timely forensic analysis in accordance with industry standards and accreditation guidelines.	Daily Service
Conduct professional and expedient crime scene responses, collection, and storage of evidence. and evidence collection	The Crime Scene Sciences Division will serve as stewards of evidence by maintaining custody of evidence from collection to storage at DFS.	Daily Service

**2. Provide administrative support, training and risk management oversight to our laboratory and technical units by ensuring compliance with the legal mandate to make analysis documents available. The science lab units will each have administrative support services to maintain operational capacity in the form of training, continuing education, safety, risk management, quality and legal support.**

**(3 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Offer training curriculum for professional development	Provide a training curriculum to DFS employees to ensure they maintain skill sets, meet standards of excellence, and deliver high quality, accurate, and reliable services.	Daily Service
Monitor quality compliance with certification requirements	Assurance that DFS produces products that are fit for stakeholders' purposes by maintaining ISO 17025 accreditation for the agency, maintains Clinical Laboratory Improvement Act (CLIA) certification, as well as, compliance with applicable federal regulations such as the Division of Select Agents and Toxins (DSAT).	Daily Service
Oversee the laboratory environment is both safe and healthy for staff	Establish, manage and ensure compliance of federal, district, and local regulations and policy; and provide medical surveillance to staff, mandates safety training for all staff members, and audits laboratory facilities to ensure a safe work environment.	Daily Service

**3. Create and maintain a highly efficient, transparent, and responsive District government.**

**(6 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Efficiently procure vital services and resources	Proactively procure the necessary services, supplies, and equipment for the laboratories to meet the daily needs of scientists and agency personnel.	Daily Service
Strategically forecast, analyze, and present agency data to determine levels of resource efficiency and goal attainment	Analyze raw data and present graphical visuals of real-time workload from data obtained from LIMS, and other databases to better inform strategic leadership decisions to enhance laboratory services.	Key Project
Responsible for human capital management and recruitment for DFS and serves as liaison to external entities	Supports the hiring of new employees and provides employee data on residency, on-board time, and performance plan completion from data pulled from PeopleSoft.	Daily Service
Education and Grief Counseling Services	Education and Grief Counseling Services	Daily Service
Ensures all IT systems and databases are operational and secure for scientists and agency personnel to deliver reports and services to stakeholders	Promote and facilitate the effective integration of technology into the DFS divisions by developing, supporting, and maintaining a highly effective, reliable, secure, and innovative information systems to support agency needs.	Daily Service
Provide legal advice to the agency and facilitate stakeholder engagement	Facilitate stakeholder engagement, legally advise director level decision-making, train scientists for court testimony and presentation of scientific expertise, draft contracts and agreements with government and private organizations, and process discovery requests.	Daily Service



## KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

### 1. Provide high-quality forensic science and public health laboratory analysis to stakeholders so they can execute their own core services to the public in a timely manner. Our three overarching core services are: crime scene evidence collection, forensic science analysis, and public health laboratory diagnostic, analytical, and emergency response testing. (16 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Chem Lab cases completed within three (3) business days of receipt by unit.	No	New in 2019	90%	48.6%	90%	90%
Percent of Crime Scene Reports completed within 14 calendar days	No	75.3%	95%	93.8%	95%	95%
Percent of OCME samples ordered in microbiology will be tested and reported within 12 business days of receipt in the laboratory	No	100%	90%	94.8%	90%	90%
Percent of all drugs will be transferred to Evidence Control Branch (ECB) within 30 days after all forensic testing is completed.	No	New in 2019	90%	99.5%	90%	90%
Percent of all firearms will be transferred to the Evidence Control Branch (ECB) within 21 days after all forensic tests are completed	No	New in 2019	90%	96.8%	90%	90%
Percent of all jewelry received will be transferred to Evidence Control Branch (ECB) within 14 days.	No	New in 2019	90%	100%	90%	90%
Percent of all rabies STAT specimen with human exposure are tested and reported to the Zoonotic Disease Epidemiologist within 24 hours or 1 business day of receipt in the laboratory	No	New in 2019	95%	99%	95%	95%
Percent of cases received in the Forensic Chemistry Unit will be tested and reported within 60 days of receipt in the laboratory.	No	New in 2019	90%	97%	90%	90%
Percent of crime scenes responded to within 30 minutes	No	69%	90%	84.5%	90%	90%
Percent of digital evidence cases completed within five (5) business days of receipt of legal authority and device(s).	No	New in 2019	90%	91.5%	90%	90%
Percent of high priority biological terrorism and chemical terrorism samples analyzed and reported within 24 hours	No	New in 2019	90%	100%	90%	90%
Percent of priority cases as designated by the contributor and marked in LIMS completed within 60 days from the date the analyst was assigned the case	No	100%	90%	99.5%	90%	90%
Percent of proficiency tests received in the Biomonitoring and Analytical Chemistry Unit (BACU) will be completed and passed.	No	New in 2019	80%	95%	80%	80%

**1. Provide high-quality forensic science and public health laboratory analysis to stakeholders so they can execute their own core services to the public in a timely manner. Our three overarching core services are: crime scene evidence collection, forensic science analysis, and public health laboratory diagnostic, analytical, and emergency response testing. (16 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>
Percent of requested homicide cases completed within 60 days from the date the evidence was received in the unit	No	97.5%	90%	98.9%	90%	90%
Percent of samples ordered in molecular diagnostics will be tested and reported within 72 hours or 3 business days of receipt in the laboratory	No	New in 2019	90%	91.7%	90%	90%
Percent of time eligible cartridge casings are entered into NIBIN within two (2) business days of receipt by agency.	No	New in 2019	90%	55.3%	90%	80%

**2. Provide administrative support, training and risk management oversight to our laboratory and technical units by ensuring compliance with the legal mandate to make analysis documents available. The science lab units will each have administrative support services to maintain operational capacity in the form of training, continuing education, safety, risk management, quality and legal support. (5 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>
Percent of FOIA responses returned on time (15 business days)	No	New in 2019	100%	100%	100%	100%
Percent of QCAR situation and root cause analysis sections completed within 30 business days	No	New in 2019	100%	98.3%	100%	100%
Percent of overtime events preauthorized	No	New in 2019	80%	Not Available	80%	80%
Percent of safety incident reports submitted to DFS Safety Officer within two business days	No	100%	100%	100%	100%	100%
Percent of scientists meeting technical competency requirements	No	100%	95%	99.5%	95%	95%

## **WORKLOAD MEASURES**

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

### **1. Offer training curriculum for professional development**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of training hours completed by employees	No	2220	3400	3709

**2. Efficiently procure vital services and resources**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of requisitions submitted into PASS	No	364	290	323

**3. Monitor quality compliance with certification requirements**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of internal audits	No	4	5	13
Number of Quality Corrective Action Requests opened	No	109	60	40
Number of stakeholder complaints received	No	4	0	0

**4. Responsible for human capital management and recruitment for DFS and serves as liaison to external entities**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of employees on-boarded	No	72	40	28

**5. Provide timely testing of pathogens of public health significance**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Proficiency Tests performed	No	79	167	46
Number of tests performed for each recieved public health sample	No	3505	4133	9681
Number of validation efforts performed	No	31	38	28

**6. Conduct timely forensic analysis**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of AFIS database entries	No	9035	9179	7238
Number of AFIS database hits	No	1516	2097	1553
Number of CODIS database entries	No	433	581	652
Number of CODIS database hits	No	156	209	229
Number of firearms processed for test fire	No	2226	1995	2229
Number of Gigabytes of data processed	No	New in 2019	New in 2019	114,140
Number of items Chem Lab processed	No	New in 2019	New in 2019	19,805
Number of NIBIN database entries	No	4136	3667	4257
Number of NIBIN database hits	No	385	835	775
Number of service requests from stakeholders	No	3724	3927	4194

**7. Conduct professional and expedient crime scene responses, collection, and storage of evidence. and evidence collection**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of crime scenes processed	No	7196	5874	6542
Number of evidence items received	No	88,683	74,360	77,253

**8. Oversee the laboratory environment is both safe and healthy for staff**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of safety incidents reported	No	41	23	27

**9. Ensures all IT systems and databases are operational and secure for scientists and agency personnel to deliver reports and services to stakeholders**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of IT service requests received	No	3921	3479	2953

**10. Provide legal advice to the agency and facilitate stakeholder engagement**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of discovery requests received	No	New in 2018	1081	1226
Number of FOIA Requests received	No	New in 2018	16	101
Number of MOA/MOUs the agency enters into with other agencies	No	New in 2018	14	10
Number of Subpoenas received and uploaded to LIMS	No	New in 2018	926	1544

**Performance Plan End Notes:**

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>