Department of Forensic Sciences

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Table FR0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	$29,708,027	$31,440,879	$30,288,560	$36,239,439	19.6
FTEs	225.0	215.6	226.0	258.0	14.2
CAPITAL BUDGET	$1,650,346	$2,036,179	$4,936,000	$4,843,030	-1.9
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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FR0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table FR0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	26,205	27,227	28,427	28,433	6	0.0	210.0	196.2	214.0	209.0	-5.0	-2.3
TOTAL FOR GENERAL FUND	26,205	27,227	28,427	28,433	6	0.0	210.0	196.2	214.0	209.0	-5.0	-2.3
FEDERAL RESOURCES												
Federal Payments	0	737	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	468	325	188	494	305	162.1	5.0	13.0	2.0	6.0	4.0	200.0
TOTAL FOR FEDERAL RESOURCES	468	1,062	188	494	305	162.1	5.0	13.0	2.0	6.0	4.0	200.0
PRIVATE FUNDS												
Private Grant Funds	0	231	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	231	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	3,035	2,921	1,673	7,312	5,639	337.1	10.0	6.4	10.0	43.0	33.0	330.0
TOTAL FOR INTRA-DISTRICT FUNDS	3,035	2,921	1,673	7,312	5,639	337.1	10.0	6.4	10.0	43.0	33.0	330.0
GROSS FUNDS	29,708	31,441	30,289	36,239	5,951	19.6	225.0	215.6	226.0	258.0	32.0	14.2

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table FR0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table FR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	16,832	17,621	18,156	19,895	1,739	9.6
12 - Regular Pay - Other	1,111	1,230	1,202	1,774	573	47.6
13 - Additional Gross Pay	771	937	455	455	0	0.0
14 - Fringe Benefits - Current Personnel	3,734	3,955	3,995	4,791	796	19.9
15 - Overtime Pay	240	270	173	273	100	57.7
SUBTOTAL PERSONAL SERVICES (PS)	22,688	24,013	23,981	27,188	3,207	13.4

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
20 - Supplies and Materials	1,523	1,618	1,681	3,328	1,647	97.9
31 - Telecommunications	13	0	21	21	0	0.0
40 - Other Services and Charges	1,535	1,429	1,351	1,452	101	7.5
41 - Contractual Services - Other	3,131	3,348	2,946	3,829	883	30.0
70 - Equipment and Equipment Rental	818	1,034	308	422	114	37.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**7,020**	**7,428**	**6,307**	**9,051**	**2,744**	**43.5**
GROSS FUNDS	**29,708**	**31,441**	**30,289**	**36,239**	**5,951**	**19.6**

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FR0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(100F) AFO	114	258	261	292	31	1.0	0.9	2.0	2.0	0.0
(1010) Personnel	434	504	532	537	5	2.0	1.9	2.0	2.0	0.0
(1015) Training	363	451	385	388	2	4.1	1.8	3.0	3.0	0.0
(1020) Contract and Procurement	77	26	167	12	-155	0.0	0.0	2.0	0.0	-2.0
(1040) Information Technology	1,288	1,451	1,849	1,807	-41	7.1	6.5	7.0	6.0	-1.0
(1055) Risk Management	447	40	102	102	0	3.0	2.8	0.0	0.0	0.0
(1060) Legal	428	404	486	558	71	4.1	3.7	4.0	5.0	1.0
(1070) Fleet Management	57	43	48	48	0	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	297	534	590	605	15	2.0	2.8	4.0	4.0	0.0
(1090) Performance Management	1,946	1,637	2,175	1,590	-585	13.2	15.7	16.0	15.0	-1.0
(COV9) Corona Relief Funds	0	737	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**5,450**	**6,085**	**6,596**	**5,940**	**-656**	**36.5**	**36.1**	**40.0**	**37.0**	**-3.0**
(2000) FORENSIC SCIENCE LABORATORY										
(2010) Administrative and Support Services	1,641	1,360	940	175	-765	3.0	7.4	2.0	1.0	-1.0
(2020) Laboratory Services	7,927	8,489	8,416	9,100	683	63.0	67.1	64.0	69.0	5.0
SUBTOTAL (2000) FORENSIC SCIENCE LABORATORY	**9,568**	**9,849**	**9,357**	**9,275**	**-81**	**66.0**	**74.5**	**66.0**	**70.0**	**4.0**

Table FR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(3000) PUBLIC HEALTH LABORATORY										
(3010) Administrative and Support Services	482	420	366	611	245	5.1	3.7	3.0	5.0	2.0
(3020) Laboratory Services	5,271	5,382	4,434	11,009	6,575	22.0	20.8	29.0	66.0	37.0
SUBTOTAL (3000) PUBLIC HEALTH LABORATORY	**5,753**	**5,802**	**4,800**	**11,620**	**6,820**	**27.1**	**24.5**	**32.0**	**71.0**	**39.0**
(4000) CRIME SCENE SCIENCES										
(4010) Administrative and Support Services	506	492	624	615	-9	3.0	2.8	4.0	4.0	0.0
(4020) Evidence Handling	8,431	9,212	8,911	8,789	-122	92.3	77.7	84.0	76.0	-8.0
SUBTOTAL (4000) CRIME SCENE SCIENCES	**8,937**	**9,704**	**9,536**	**9,404**	**-131**	**95.4**	**80.5**	**88.0**	**80.0**	**-8.0**
TOTAL APPROVED OPERATING BUDGET	**29,708**	**31,441**	**30,289**	**36,239**	**5,951**	**225.0**	**215.6**	**226.0**	**258.0**	**32.0**

(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 2022 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table FR0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		**28,427**	**214.0**
Removal of One-Time Costs	Agency Management	-61	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		**28,366**	**214.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,052	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-19	0.0
Enhance: To support maintenance of key forensic software licenses	Agency Management	159	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		**29,558**	**214.0**
Reduce: To recognize savings in personal services	Multiple Programs	-1,125	-5.0
LOCAL FUNDS: FY 2022 District's Approved Budget		**28,433**	**209.0**
FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE		**188**	**2.0**
Increase: To align budget with projected grant awards	Multiple Programs	305	4.0
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		**494**	**6.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		**494**	**6.0**
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		**1,673**	**10.0**
Increase: To align budget with projected revenues	Multiple Programs	5,639	33.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		**7,312**	**43.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		**7,312**	**43.0**
GROSS FOR FR0 - DEPARTMENT OF FORENSIC SCIENCES		**36,239**	**258.0**

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

FY 2022 Approved Operating Budget Changes

Table FR0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table FR0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	$28,427,007	$28,433,107	0.0
Federal Grant Funds	$188,458	$493,858	162.1
Intra-District Funds	$1,673,095	$7,312,474	337.1
GROSS FUNDS	**$30,288,560**	**$36,239,439**	**19.6**

Recurring Budget

The Department of Forensic Sciences' FY 2022 proposed budget reflects a reduction of $61,160 to account for the removal of one-time funding appropriated in FY 2021 for a Firearms Examination contract.

Mayor's Proposed Budget

Increase: DFS' proposed Local funds budget includes a personal services increase of $1,052,321 across multiple divisions to support projected expenses related to salary, step, and Fringe Benefits. Of this amount, $490,968 is a restoration of a one-time reduction in FY 2021 that replaced certain COVID-19 related salary costs with Federal funds.

In Federal Grant funds, the budget proposal reflects a net increase of $305,400 and 4.0 Full-Time Equivalents (FTEs) primarily in the Forensic Science Laboratory division to align the budget with projected grant awards.

In Intra-District funds, the proposed budget includes a net increase of $5,639,380 and 33.0 FTEs across multiple programs, primarily in the Public Health Laboratory division, to align the budget to increases in revenues from Memorandum of Understanding (MOU) agreements. These are primarily with the Department of Health to provide services to the DC Health Emergency Preparedness and Response Administration and DC Health Center for Policy, Planning and Evaluation.

Decrease: DFS' Local funds proposed budget includes a decrease of $18,912 across multiple divisions, primarily in the Forensic Laboratory in Contractual Services.

Enhance: The Local funds proposal includes an increase of $158,512 in the Agency Management program to support software license maintenance agreements.

District's Approved Budget

Reduce: The Department of Forensic Sciences' approved Local funds budget includes a vacancy savings reduction of $1,124,662 and 5.0 FTEs across multiple divisions.

Agency Performance Plan*

The Department of Forensic Sciences (DFS) has the following strategic objectives for FY 2022:

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

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.

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 (5 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
Cyber Operations	Cyber Operations performs activities that protect sensitive information, gather evidence to mitigate possible or real-time threats, and support other agency intelligence activities.	Daily Service
Conduct professional and expedient crime scene responses, collection, and storage of evidence	The Crime Scene Sciences Division will serve as stewards of evidence by maintaining custody of evidence from collection to storage at DFS.	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

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)

Activity Title	Activity Description	Type of Activity
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)

Activity Title	Activity Description	Type of Activity
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
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
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

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of Core Labratory Response Network for Chemical Threats (LRN-C) methods within the Clinical Toxicology Unit (CTU) that are evaluated as competent by the Centers for Disease Control and Prevention (CDC) LRN-C Program (competence is defined as succe	No	95%	80%	90.9%	80%	80%
Percent of Crime Scene Reports completed within 14 calendar days	No	93.8%	95%	95.9%	95%	95%
Percent of OCME samples ordered in microbiology will be tested and reported within 12 business days of receipt in the laboratory	No	94.8%	90%	98.9%	90%	90%
Percent of all drugs will be transferred to Evidence Control Branch (ECB) within 30 days after all forensic testing is completed	No	99.5%	90%	100%	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	96.8%	90%	98%	90%	90%
Percent of all jewelry received will be transferred to Evidence Control Branch (ECB) within 14 days	No	100%	90%	97.9%	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	99%	95%	96.6%	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	97%	90%	98%	90%	90%
Percent of crime scenes responded to within 30 minutes	No	84.5%	90%	87.3%	90%	90%
Percent of digital evidence cases completed within five (5) business days of receipt of legal authority and device(s)	No	91.5%	90%	96.3%	90%	90%
Percent of evidence processing cases completed within three (3) business days of receipt by unit	No	48.6%	90%	73.4%	90%	90%
Percent of high priority biological terrorism and chemical terrorism samples analyzed and reported within 24 hours	No	100%	90%	100%	90%	90%

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
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	99.5%	90%	99.6%	90%	90%
Percent of requested homicide cases completed within 60 days from the date the evidence was received in the unit	No	98.9%	90%	98.7%	90%	90%
Percent of samples ordered in molecular diagnostics will be tested and reported within 72 hours or three (3) business days of receipt in the laboratory	No	91.7%	90%	98.7%	90%	90%
Percent of time eligible cartridge casings are entered into NIBIN within two (2) business days of receipt by agency	No	55.3%	90%	63.2%	80%	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)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of FOIA responses returned on time (15 business days)	No	100%	100%	100%	100%	100%
Percent of QCAR situation and root cause analysis sections completed within 30 business days	No	98.3%	100%	78.4%	100%	100%
Percent of overtime events preauthroized	No	Not Available	80%	87.8%	80%	80%
Percent of safety incident reports submitted to DFS Safety Officer within two (2) business days	No	100%	100%	100%	100%	100%
Percent of scientists meeting technical competency requirements	No	99.5%	95%	99.3%	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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of training hours completed by employees	No	3400	3709	4440

2. Efficiently procure vital services and resources

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of requisitions submitted into PASS	No	290	323	296

3. Monitor quality compliance with certification requirements

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of internal audits	No	5	13	12
Number of Quality Corrective Action Requests opened	No	60	40	74
Number of stakeholder complaints received	No	0	0	1

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of employees on-boarded	No	40	28	25

5. Provide timely testing of pathogens of public health significance

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Proficiency Tests performed	No	167	46	62
Number of tests performed for each recieved public health sample	No	4133	9681	85,377
Number of validation efforts performed	No	38	28	24

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of safety incidents reported	No	23	27	27

7. Provide legal advice to the agency and facilitate stakeholder engagement

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of discovery requests received	No	1081	1226	964
Number of FOIA requests received	No	16	101	34
Number of MOA/MOUs the agency enters into with other agencies	No	14	10	8
Number of Subpoenas received and uploaded to LIMS	No	926	1544	771

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of IT service requests received	No	3479	2953	2013

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of crime scenes processed	No	5874	6542	6194
Number of evidence items received	No	74,360	77,253	83,529

10. Conduct timely forensic analysis

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of AFIS database entries	No	9179	7238	7990
Number of AFIS database hits	No	2097	1553	1828
Number of CODIS database entries	No	581	652	770
Number of CODIS database hits	No	209	229	260
Number of firearms processed for test fire	No	1995	2229	2271
Number of Gigabytes of data processed	No	New in 2019	114,140	123,331
Number of items processed in Evidence-processing unit	No	New in 2019	19,805	16,527
Number of NIBIN database entries	No	3667	4257	5081
Number of NIBIN database hits	No	835	775	209
Number of NIBIN leads	No	New in 2021	New in 2021	New in 2021
Number of service requests from stakeholders	No	3927	4194	4387

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at https://oca.dc.gov/.