
Department of Forensic Sciences

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Table FR0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$16,148,662	\$23,274,593	\$24,076,399	3.4
FTEs	131.8	136.0	195.2	43.6

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	15,205	22,500	22,879	379	1.7	122.3	130.2	187.0	56.8	43.6
TOTAL FOR GENERAL FUND	15,205	22,500	22,879	379	1.7	122.3	130.2	187.0	56.8	43.6
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	373	460	376	-84	-18.3	4.9	3.0	5.0	2.0	66.7
TOTAL FOR FEDERAL RESOURCES	373	460	376	-84	-18.3	4.9	3.0	5.0	2.0	66.7
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	32	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	32	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	539	314	821	507	161.2	4.7	2.8	3.2	0.5	18.2
TOTAL FOR INTRA-DISTRICT FUNDS	539	314	821	507	161.2	4.7	2.8	3.2	0.5	18.2
GROSS FUNDS	16,149	23,275	24,076	802	3.4	131.8	136.0	195.2	59.2	43.6

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FR0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	7,772	8,601	10,198	14,942	4,744	46.5
12 - REGULAR PAY - OTHER	82	616	3,872	1,129	-2,744	-70.9
13 - ADDITIONAL GROSS PAY	171	438	222	538	315	141.8
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,597	1,989	2,691	3,552	860	32.0
15 - OVERTIME PAY	19	243	39	113	74	188.8
SUBTOTAL PERSONAL SERVICES (PS)	9,640	11,888	17,024	20,274	3,250	19.1

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	812	1,197	997	1,161	164	16.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	24	-7	88	43	-46	-51.8
40 - OTHER SERVICES AND CHARGES	1,209	1,972	1,492	758	-734	-49.2
41 - CONTRACTUAL SERVICES - OTHER	147	115	2,787	925	-1,862	-66.8
50 - SUBSIDIES AND TRANSFERS	95	0	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	822	983	887	916	30	3.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,109	4,261	6,251	3,803	-2,448	-39.2
GROSS FUNDS	12,750	16,149	23,275	24,076	802	3.4

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FR0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	552	109	267	158	11.7	1.0	2.0	1.0
(1015) TRAINING	318	308	537	228	0.0	2.0	4.0	2.0
(1040) INFORMATION TECHNOLOGY	893	966	950	-16	4.8	6.0	6.0	0.0
(1055) RISK MANAGEMENT	367	300	385	85	0.0	2.0	2.0	0.0
(1060) LEGAL	233	242	375	133	1.0	2.2	4.0	1.8
(1070) FLEET MANAGEMENT	0	13	10	-3	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	0	0	139	139	0.0	0.0	1.0	1.0
(1085) CUSTOMER SERVICE	115	115	0	-115	0.0	1.0	0.0	-1.0
(1090) PERFORMANCE MANAGEMENT	1,415	1,577	1,759	182	4.8	10.0	13.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,892	3,631	4,423	792	22.2	24.2	32.0	7.8
(1100) ADVISORY BOARD								
(1110) ADMINISTRATIVE AND SUPPORT SERVICES	0	106	151	45	0.0	0.0	1.0	1.0
SUBTOTAL (1100) ADVISORY BOARD	0	106	151	45	0.0	0.0	1.0	1.0
(2000) FORENSIC SCIENCE LABORATORY								
(2010) ADMINISTRATIVE AND SUPPORT SERVICES	444	3,273	1,004	-2,269	9.5	3.0	4.0	1.0
(2020) LABORATORY SERVICES	2,314	2,404	7,446	5,042	19.3	15.2	62.2	47.0
(2030) MATERIALS ANALYSIS UNIT	228	452	0	-452	2.9	3.0	0.0	-3.0
(2040) LATENT FINGERPRINT UNIT	1,215	1,268	0	-1,268	6.7	11.0	0.0	-11.0

Table FR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(2050) FIREARMS EXAMINATION UNIT	1,079	1,217	0	-1,217	16.2	13.5	0.0	-13.5
(2060) DIGITAL EVIDENCE UNIT	425	814	0	-814	4.8	7.0	0.0	-7.0
SUBTOTAL (2000) FORENSIC SCIENCE LABORATORY	5,706	9,428	8,450	-978	59.4	52.8	66.2	13.5
(3000) PUBLIC HEALTH LABORATORY								
(3010) ADMINISTRATIVE AND SUPPORT SERVICES	663	768	827	59	11.3	8.0	8.0	0.0
(3020) LABORATORY SERVICES	1,330	1,281	2,039	758	12.3	8.0	10.0	2.0
(3030) CHEMICAL SCIENCE UNIT	611	453	0	-453	0.0	3.0	0.0	-3.0
SUBTOTAL (3000) PUBLIC HEALTH LABORATORY	2,604	2,502	2,867	365	23.6	19.0	18.0	-1.0
(4000) CRIME SCENE SCIENCES								
(4010) ADMINISTRATIVE AND SUPPORT SERVICES	401	1,482	1,063	-419	0.0	4.0	6.0	2.0
(4020) EVIDENCE HANDLING	629	1,164	7,123	5,959	1.0	8.0	72.0	64.0
(4030) CRIME SCENE SCIENCES UNIT	2,916	4,962	0	-4,962	25.7	28.0	0.0	-28.0
SUBTOTAL (4000) CRIME SCENE SCIENCES	3,947	7,609	8,186	578	26.7	40.0	78.0	38.0
TOTAL PROPOSED OPERATING BUDGET	16,149	23,275	24,076	802	131.8	136.0	195.2	59.2

(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 2017 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 5 divisions:

Advisory Board – reviews allegations of professional misconduct or errors in the provision of forensic science services at DFS. It also reviews program standards and protocols related to Department operations and makes recommendations regarding desirable changes, and advises the DFS Director, Mayor and District Council on matters relating to the agency in general.

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 bio- 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 in association of 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 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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		22,500	130.2
Other CSFL Adjustments	Multiple Programs	648	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		23,148	130.2
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	105	1.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-83	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Public Health Laboratory	-131	-1.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-3,826	-1.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-4,089	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		15,124	129.2
Enhance: To support the Safer Stronger Initiative - crime scene response	Multiple Programs	8,005	57.8
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-250	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		22,879	187.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		22,879	187.0

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		460	3.0
Increase: To support additional FTEs	Forensic Science Laboratory	107	2.0
Decrease: To partially offset projected adjustments in personal services costs	Forensic Science Laboratory	-191	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		376	5.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		376	5.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget		376	5.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		314	2.8
Increase: To align budget with projected revenues	Public Health Laboratory	437	0.0
Increase: To support additional FTEs	Forensic Science Laboratory	70	0.5
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		821	3.2
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		821	3.2
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		821	3.2
GROSS FOR FR0 - DEPARTMENT OF FORENSIC SCIENCES		24,076	195.2

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

FY 2017 Proposed Budget Changes

The Department of Forensic Sciences' (DFS) proposed FY 2017 gross budget is \$24,076,399, which represents a 3.4 percent increase over its FY 2016 approved gross budget of \$23,274,593. The budget is comprised of \$22,879,234 in Local funds, \$375,890 in Federal Grant funds, and \$821,275 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DFS' FY 2017 CSFL budget is \$23,148,016, which represents a \$647,667, or 2.9 percent, increase over the FY 2016 approved Local funds budget of \$22,500,349.

CSFL Assumptions

The FY 2017 CSFL calculated for DFS included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$448,506 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$2,068 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DFS also reflects an increase of \$199,939 for other adjustments to account for the transfer of crime scene funding from the Metropolitan Police Department, and a reduction of \$2,845 for the Fixed Costs Inflation Factor to account for the estimates for Fleet services.

Agency Budget Submission

Increase: DFS' proposed Local funds budget includes an increase of \$104,536 to account for the increase in personnel services costs and fringe in the Agency Management division. In Federal Grant funds, the proposed budget reflects an increase of \$107,337 and 2.0 FTEs to the Forensic Science Laboratory division in support of hiring temporary Forensic Scientists that will assist with DNA testing. Adjustments in the budget proposed for Intra-District funds include increases of \$437,367 to support projected nonpersonal services costs, and \$69,538 and 0.5 FTE for personal services costs. The Intra-District funding is based on Memoranda of Understanding with the Department of Health and the Office of Victim Services and Justice to conduct analyses of the services provided to the Office of Victim Services and Justice Grants.

Decrease: In Local funds, the proposed budget includes a decrease of \$82,713 based on allocation of funding to cover Fixed Costs projections. The proposed budget also includes a reduction of \$130,956 from the Public Health Laboratory division based on the reallocation of 1.0 FTE and the associated funding to the Agency Management division. A reduction of \$3,826,019 in the budget proposal for Local funds accounts for the elimination of 1.0 FTE from the Forensic Science Laboratory division and alignment of the agency's personal services resources with its operational goals across multiple divisions. DFS' budget proposal in Local funds is further adjusted to leverage significant savings projected in nonpersonal services. These adjustments account for a reduction of \$4,088,771 based on decreases in funding primarily for contractual services, but also include savings recognized from machinery, automotive, IT equipment purchases, procurement of laboratory supplies, and payments for professional services fees. The proposed Federal Grants budget reflects a decrease of \$191,321 from the Forensic Science Laboratory division due to the expiration of the DNA Backlog Processing Grant in FY 2016.

Mayor's Proposed Budget

Enhance: The Safer, Stronger DC Initiative provides additional resources to the Department of Forensic Sciences to support and provide laboratory services to law enforcement and to the criminal justice process. Ultimately, this enhancement strengthens the District's public safety framework for creating a safe environment for residents, businesses, visitors, and workers. In view of DFS' critical roles in this regard, the agency's local funds budget is proposed for an aggregate increase of \$8,005,141 and 57.8 FTEs. The budget increase is comprised of \$6,501,363 and 50.8 FTEs to enable DFS to maintain civilian crime scene scientists, evidence specialists, quality assurance and training personnel, and agencywide operational support staff hired in FY 2016 through Supplemental funding approved by Council, ensure continued accreditation and training requirements for the Forensic Science Laboratory, provide vicarious trauma services to all employees, health and medical surveillance of laboratory staff, and develop protocols and validation methods for the Forensic Chemistry Unit for future synthetic drug testing. The remaining amount of \$1,503,778 and 7.0 FTEs will enable DFS to hire additional firearms examiners, latent fingerprint examiners, and support staff to keep pace with the needs of public safety stakeholders.

Reduce: The budget proposal in Local funds includes a reduction of \$250,000 in anticipation of additional savings in nonpersonal services.

District's Proposed Budget

No Change: The Department of Forensic Sciences' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

Agency Performance Plan*

Department of Forensic Sciences (DFS) has the following strategic objectives for FY 2017:

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 highquality 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 are more capital-based 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. (4 Activities)

Activity Title	Activity Description	Type of Activity
Conduct timely forensic analysis	The Forensic Science Laboratory division will conduct coordinated and timely forensic analysis to the caliber expected from our stakeholders and accreditation bodies.	Daily Service
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 professional and expedient crime scene responses and evidence collection	The Crime Scene Sciences division will serve to as stewards of evidence by managing and maintaining full integrity of evidence collection and storage.	Daily Service
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

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
Monitor quality compliance with certification requirements	Assurance that DFS produces products that are fit for stakeholders' purposes and that fitness is maintained or improved; maintains 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
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
Inventory Management	Ensure that our tools, equipment and supplies are reliably maintained, safely repaired and available for use.	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. (5 Activities)**

Activity Title	Activity Description	Type of Activity
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
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
Responsible for human capital management and recruitment for DFS and serves as liaison to external entities.	Supports in the hiring of new employees and provides employee data on residency, onboard time, and performance plan completion from data pulled from PeopleSoft.	Daily Service

(Continued on next page)

3. Create and maintain a highly efficient, transparent and responsive District government.
(5 Activities)**

Activity Title	Activity Description	Type of Activity
Provide legal advice to the agency and facilitate stakeholder engagement.	Provide legal facilitation with stakeholders, legally advise director level decisionmaking, 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
Strategically forecast, analyze, and present agency data to determine levels of resource efficiency and goal attainment.	Analyze raw data and present graphical visuals of realtime workload from data obtained from LIMS, and other databases to better inform strategic leadership decisions to enhance laboratory services.	Key Project

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. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of priority cases (as marked in LIMS) completed within 60 days from the date the analyst was assigned the case	X	Not available	Not available	Not available	Not available	50%
Percent of requested homicide cases completed within 60 days from the date the analyst was assigned the case	X	Not available	Not available	Not available	Not available	50%
Average TAT for crime scene reports	X	Not available	Not available	Not available	Not available	10
Average TAT Crime Scene Response	X	Not available	Not available	Not available	Not available	60
Percent of Emergency Response Outbreak samples analyzed within six days	X	Not available	Not available	Not available	Not available	75%
Percent of BT and CT samples analyzed within 24 hours	X	Not available	Not available	Not available	Not available	90%

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 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of safety incidents attended to within 48 hours	X	Not available	Not available	Not available	Not available	90%
Percent of action steps in a QCAR are completed by the action step date	X	Not available	Not available	Not available	Not available	90%
Percent of scientists meeting technical competency requirements	X	Not available	Not available	Not available	Not available	90%

3. Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget Local funds unspent	X	Forthcoming October 2016				
Budget Federal Funds returned	X	Forthcoming October 2016				
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources Vacancy Rate	X	Forthcoming October 2016				
Human Resources Employee District residency	X	Forthcoming October 2016				
Human Resources Employee Onboard Time	X	Forthcoming October 2016				
Performance Managemen-Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.