
Department of Forensic Sciences

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Table FR0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$22,296,316	\$24,076,399	\$28,100,670	16.7
FTEs	116.6	195.2	219.2	12.2

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FR0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table FR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	20,865	22,879	25,787	2,907	12.7	111.7	187.0	207.0	20.0	10.7
TOTAL FOR GENERAL FUND	20,865	22,879	25,787	2,907	12.7	111.7	187.0	207.0	20.0	10.7
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	242	376	523	147	39.0	2.6	5.0	5.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	242	376	523	147	39.0	2.6	5.0	5.0	0.0	0.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	1,189	821	1,792	970	118.1	2.3	3.2	7.2	3.9	120.0
TOTAL FOR INTRA-DISTRICT FUNDS	1,189	821	1,792	970	118.1	2.3	3.2	7.2	3.9	120.0
GROSS FUNDS	22,296	24,076	28,101	4,024	16.7	116.6	195.2	219.2	23.9	12.2

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table FR0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	8,601	8,550	14,942	14,936	-6	0.0
12 - REGULAR PAY - OTHER	616	1,870	1,129	2,218	1,090	96.5
13 - ADDITIONAL GROSS PAY	438	347	538	542	4	0.7
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,989	2,212	3,552	3,890	338	9.5
15 - OVERTIME PAY	243	425	113	264	151	132.9
SUBTOTAL PERSONAL SERVICES (PS)	11,888	13,404	20,274	21,850	1,576	7.8
20 - SUPPLIES AND MATERIALS	1,197	1,584	1,161	1,657	496	42.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	-7	21	43	43	0	0.0
40 - OTHER SERVICES AND CHARGES	1,972	1,974	758	1,543	786	103.7
41 - CONTRACTUAL SERVICES - OTHER	115	3,137	925	2,167	1,242	134.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	983	2,178	916	841	-75	-8.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,261	8,892	3,803	6,251	2,448	64.4
GROSS FUNDS	16,149	22,296	24,076	28,101	4,024	16.7

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FR0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(100F) AFO	0	0	143	143	0.0	0.0	1.0	1.0
(1010) PERSONNEL	383	267	447	180	0.9	2.0	2.0	0.0
(1015) TRAINING	373	537	587	50	1.7	4.0	4.0	0.0
(1020) CONTRACT AND PROCUREMENT	0	0	100	100	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	855	950	1,765	815	5.2	6.0	7.0	1.0
(1055) RISK MANAGEMENT	303	385	334	-51	1.7	2.0	2.0	0.0
(1060) LEGAL	252	375	389	14	1.9	4.0	4.0	0.0
(1070) FLEET MANAGEMENT	29	10	10	0	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	0	139	0	-139	0.0	1.0	0.0	-1.0
(1085) CUSTOMER SERVICE	125	0	142	142	0.9	0.0	1.0	1.0
(1090) PERFORMANCE MANAGEMENT	1,833	1,759	1,853	94	8.6	13.0	14.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,152	4,423	5,771	1,348	20.8	32.0	35.0	3.0
(1100) ADVISORY BOARD								
(1110) ADMINISTRATIVE AND SUPPORT SERVICES	31	151	0	-151	0.0	1.0	0.0	-1.0
SUBTOTAL (1100) ADVISORY BOARD	31	151	0	-151	0.0	1.0	0.0	-1.0
(2000) FORENSIC SCIENCE LABORATORY								
(2010) ADMINISTRATIVE AND SUPPORT SERVICES	3,761	1,004	2,027	1,023	2.6	4.0	3.9	-0.1
(2020) LABORATORY SERVICES	2,201	7,446	6,740	-706	13.0	62.2	58.2	-4.0
(2030) MATERIALS ANALYSIS UNIT	168	0	0	0	2.6	0.0	0.0	0.0
(2040) LATENT FINGERPRINT UNIT	1,079	0	0	0	9.4	0.0	0.0	0.0
(2050) FIREARMS EXAMINATION UNIT	1,223	0	0	0	11.6	0.0	0.0	0.0
(2060) DIGITAL EVIDENCE UNIT	480	0	0	0	6.0	0.0	0.0	0.0
SUBTOTAL (2000) FORENSIC SCIENCE LABORATORY	8,912	8,450	8,767	317	45.2	66.2	62.2	-4.1
(3000) PUBLIC HEALTH LABORATORY								
(3010) ADMINISTRATIVE AND SUPPORT SERVICES	522	827	550	-278	6.9	8.0	5.0	-3.0
(3020) LABORATORY SERVICES	2,294	2,039	3,557	1,518	6.9	10.0	20.0	10.0
(3030) CHEMICAL SCIENCE UNIT	912	0	0	0	2.6	0.0	0.0	0.0
SUBTOTAL (3000) PUBLIC HEALTH LABORATORY	3,727	2,867	4,107	1,240	16.3	18.0	25.0	7.0

Table FR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(4000) CRIME SCENE SCIENCES								
(4010) ADMINISTRATIVE AND SUPPORT SERVICES	1,198	1,063	860	-203	3.4	6.0	4.0	-2.0
(4020) EVIDENCE HANDLING	907	7,123	8,597	1,473	6.9	72.0	93.0	21.0
(4030) CRIME SCENE SCIENCES UNIT	3,369	0	0	0	24.0	0.0	0.0	0.0
SUBTOTAL (4000) CRIME SCENE SCIENCES	5,474	8,186	9,456	1,270	34.3	78.0	97.0	19.0
TOTAL PROPOSED OPERATING BUDGET	22,296	24,076	28,101	4,024	116.6	195.2	219.2	23.9

(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 2018 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 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, 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 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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		22,879	187.0
Other CSFL Adjustments	Multiple Programs	50	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		22,929	187.0
Increase: To adjust the Contractual Services budget	Multiple Programs	416	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-259	1.0
Decrease: To align resources with operational spending goals	Multiple Programs	-354	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		22,733	188.0
Enhance: To support additional FTEs for Crime Scene Scientists	Multiple Programs	2,876	22.0
Enhance: To support additional FTEs for Forensic Chemistry	Public Health Laboratory	383	2.0
Enhance: To cover additional digital storage costs (\$340k) and Crime Scene collection costs (\$31.9k)	Agency Management	372	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		26,363	212.0
Reduce: To recognize savings from a reduction in FTEs	Crime Scene Sciences	-577	-5.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		25,787	207.0
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		376	5.0
Increase: To align budget with projected grant awards	Forensic Science Laboratory	147	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		523	5.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		523	5.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		523	5.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		821	3.2
Increase: To align budget with projected revenues	Multiple Programs	641	0.0
Increase: To support additional FTEs	Multiple Programs	329	3.9
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		1,792	7.2

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		1,792	7.2
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		1,792	7.2
GROSS FOR FR0 - DEPARTMENT OF FORENSIC SCIENCES		28,101	219.2

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

FY 2018 Proposed Budget Changes

The Department of Forensic Sciences' (DFS) proposed FY 2018 gross budget is \$28,100,670, which represents a 16.7 percent increase over its FY 2017 approved gross budget of \$24,076,399. The budget is comprised of \$25,786,572 in Local funds, \$522,502 in Federal Grant funds, and \$1,791,596 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$22,928,902, which represents a \$49,668, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$22,879,234.

CSFL Assumptions

The FY 2018 CSFL calculated for DFS included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of \$10,323 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$39,418 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DFS also reflects a decrease of \$73 for the Fixed Costs Inflation Factor to account for the estimates for Fleet services.

Agency Budget Submission

Increase: DFS' proposed Local funds budget includes a net increase of \$416,022, primarily in the Forensic Science Laboratory division, to support analysis of fingerprints, ammunition, and other elements related to identification in criminal investigations.

In Federal Grant funds, the proposed budget reflects a net increase of \$146,612 in the Forensic Science Laboratory division to reflect funding of Laboratory supplies, as part of the DNA Capacity and Backlog Reduction Program grant.

Adjustments to the budget proposed for Intra-District funds include net increases of \$640,927 to support projected nonpersonal services costs, and \$329,395 and 3.9 Full-Time Equivalents (FTEs) to reflect personal services costs; both of these adjustments were primarily in the Public Health Laboratory division. DFS' Intra-District funding is based on Memoranda of Understanding with the Department of Health, the Office of Victim Services and Justice, and the Metropolitan Police Department.

Decrease: In Local funds, the proposed budget includes a net decrease of \$258,501, primarily in the Forensic Science Laboratory division, and a net increase of 1.0 FTE to reflect projected personal services costs and the reclassification of an FTE. The proposed budget also includes a net decrease of \$353,848, which is primarily in the Forensic Science Laboratory division.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget includes an increase of \$2,875,940 and 22.0 FTEs. This increase supports 22 Crime Scene Scientists to ensure crime scene evidence is collected and catalogued. Additionally, the proposed budget also includes an increase of \$382,719 and 2.0 FTEs, in the Public Health Laboratory division, to support 2 Forensic Chemists to enhance the agency's forensic chemistry ability, and to successfully attain the ISO17025 accreditation. The proposed Local budget also reflects an increase of \$371,900, of which \$340,000 will support the expansion of digital storage to locally house sensitive information; DFS needs approximately 2-4 terabytes of additional storage per day. The additional \$31,900 will support crime scene collection and cataloguing efforts.

District's Proposed Budget

Reduce: DFS' proposed Local funds budget reflects an overall reduction of \$576,561 in the Crime Scene Sciences division. This adjustment is attributed to decreases of \$426,561 to reflect the elimination of 5.0 FTEs and \$150,000 to recognize additional salary lapse savings.

Agency Performance Plan*

Department of Forensic Sciences (DFS) has the following strategic objectives for FY 2018:

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. (4 Activities)

Activity Title	Activity Description	Type of Activity
Testing Pathogens of Public Health Significance	The Public Health Laboratory (PHL) will provide diagnostic, analytical and emergency response testing for biological pathogens and chemical agents from clinical, environmental, or food sources.	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
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
Crime Scene Responses	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)

Activity Title	Activity Description	Type of Activity
Oversee Laboratory Environment	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
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

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

Activity Title	Activity Description	Type of Activity
Resource Efficiency and Goal Attainment	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 Legislative Information Management System (LIMS), and other databases to better inform strategic leadership decisions to enhance laboratory services.	Key Project
IT systems	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
Human Capital Management	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
Legal Advice	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. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average turnaround time for crime scene response (in minutes)	No	Not Available	30	Not Available	30	30
Number of new assay/tests offered at the PHL	No	Not Available	Not Available	Not Available	Not Available	5
Percent of Biological Terrorism and Chemical Terrorism samples analyzed within 24 hours	No	Not Available	Not Available	Not Available	90%	90%
Percent of Crime Scene Reports completed within 14 calendar days.	Yes	Not Available	Not Available	Not Available	Not Available	95%
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	Not Available	74%	Not Available	50%	50%
Percent of requested homicide cases completed within 60 days from the date the analyst was assigned the case	No	Not Available	82%	Not Available	50%	50%

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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of action steps in a Quality Corrective Action Report that are completed by the action step date	No	Not Available	77%	Not Available	90%	90%
Percent of safety incident reports submitted to DFS Safety Officer within 48 hours	No	Not Available	98%	Not Available	90%	90%
Percent of scientists meeting technical competency requirements	No	Not Available	97%	Not Available	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget - Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget - Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement - Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement - Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service - Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources - Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources - Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources - Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management - Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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. Provide timely testing of pathogens of public health significance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Proficiency Tests performed	No	Not Available	Not Available	Not Available
Number of tests performed for each received public health sample	No	Not Available	Not Available	Not Available
Number of validation efforts performed	No	Not Available	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of safety incidents reported	No	Not Available	Not Available	91

3. Offer training curriculum for professional development

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of training hours completed by employees	No	Not Available	Not Available	Not Available

4. Strategically forecast, analyze, and present agency data to determine levels of resource efficiency and goal attainment

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of unique statistical reports generated	No	Not Available	Not Available	Not Available

5. 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 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of IT service requests received	No	Not Available	Not Available	4,667

6. Efficiently procure vital services and resources

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of requisitions submitted into Procurement Automated Support System (PASS)	No	Not Available	Not Available	Not Available

7. Conduct timely forensic analysis

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Animal and Plant Health Inspection Service (APHIS) database entries	No	Not Available	Not Available	Not Available
Number of Animal and Plant Health Inspection Service (APHIS) database hits	No	Not Available	Not Available	Not Available
Number of CODIS database hits	No	Not Available	Not Available	Not Available
Number of Combined DNA Index System (CODIS) database entries	No	Not Available	Not Available	Not Available
Number of firearms processed for test fire	No	Not Available	Not Available	1,717
Number of National Integrated Ballistics Information Network (NIBIN) database entries	No	Not Available	Not Available	Not Available
Number of National Integrated Ballistics Information Network (NIBIN) database hits	No	Not Available	Not Available	349
Number of service requests from stakeholders	No	Not Available	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of crime scenes processed	No	Not Available	Not Available	Not Available
Number of evidence items received	No	Not Available	Not Available	Not Available

9. Monitor quality compliance with certification requirements

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of internal audits	No	Not Available	Not Available	Not Available
Number of Quality Corrective Action Requests opened	No	Not Available	Not Available	129

(Continued on next page)

9. Monitor quality compliance with certification requirements

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of stakeholder complaints received	No	Not Available	Not Available	20

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of employees on-boarded	No	Not Available	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of discovery requests	No	Not Available	Not Available	Not Available

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.