
Department of Forensic Sciences

www.dfs.dc.gov
Telephone: 202-727-8267

Table FR0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$22,296,316	\$24,031,184	\$28,100,670	\$28,040,766	-0.2
FTEs	116.6	190.1	219.2	218.2	-0.4

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FR0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table FR0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	20,865	20,529	25,787	26,101	314	1.2	111.7	179.5	207.0	207.0	0.0	0.0
TOTAL FOR GENERAL FUND	20,865	20,529	25,787	26,101	314	1.2	111.7	179.5	207.0	207.0	0.0	0.0
FEDERAL RESOURCES												
Federal Grant Funds	242	360	523	460	-63	-12.0	2.6	3.0	5.0	5.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	242	360	523	460	-63	-12.0	2.6	3.0	5.0	5.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,189	3,142	1,792	1,480	-311	-17.4	2.3	7.6	7.2	6.2	-0.9	-12.6
TOTAL FOR INTRA-DISTRICT FUNDS	1,189	3,142	1,792	1,480	-311	-17.4	2.3	7.6	7.2	6.2	-0.9	-12.6
GROSS FUNDS	22,296	24,031	28,101	28,041	-60	-0.2	116.6	190.1	219.2	218.2	-0.9	-0.4

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table FR0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table FR0-3

(dollars in thousands)

	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	8,550	9,851	14,936	14,152	-784	-5.2
12 - Regular Pay - Other	1,870	3,833	2,218	3,488	1,270	57.2
13 - Additional Gross Pay	347	580	542	542	0	0.0
14 - Fringe Benefits - Current Personnel	2,212	2,853	3,890	3,973	83	2.1
15 - Overtime Pay	425	424	264	264	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	13,404	17,541	21,850	22,419	569	2.6
20 - Supplies and Materials	1,584	1,413	1,657	1,247	-409	-24.7
31 - Telephone, Telegraph, Telegram, Etc.	21	6	43	43	0	0.0
40 - Other Services and Charges	1,974	1,761	1,543	1,386	-158	-10.2

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
41 - Contractual Services - Other	3,137	2,499	2,167	2,278	111	5.1
70 - Equipment and Equipment Rental	2,178	812	841	669	-173	-20.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	8,892	6,491	6,251	5,622	-629	-10.1
GROSS FUNDS	22,296	24,031	28,101	28,041	-60	-0.2

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FR0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(100F) AFO	0	34	143	160	17	0.0	0.0	1.0	1.0	0.0
(1010) Personnel	383	500	447	437	-10	0.9	1.9	2.0	2.0	0.0
(1015) Training	373	398	587	585	-2	1.7	3.8	4.0	4.0	0.0
(1020) Contract and Procurement	0	0	100	43	-57	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	855	1,406	1,765	1,810	45	5.2	5.8	7.0	7.0	0.0
(1055) Risk Management	303	331	334	445	111	1.7	1.9	2.0	3.0	1.0
(1060) Legal	252	301	389	430	41	1.9	3.8	4.0	4.0	0.0
(1070) Fleet Management	29	0	10	67	57	0.0	0.0	0.0	0.0	0.0
(1080) Communications	0	0	0	0	0	0.0	1.0	0.0	0.0	0.0
(1085) Customer Service	125	156	142	305	163	0.9	0.0	1.0	2.0	1.0
(1090) Performance Management	1,833	1,790	1,853	1,758	-95	8.6	12.5	14.0	13.0	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,152	4,914	5,771	6,041	270	20.8	30.7	35.0	36.0	1.0
(1100) ADVISORY BOARD										
(1110) Admin. and Support Svcs	31	0	0	0	0	0.0	1.0	0.0	0.0	0.0
SUBTOTAL (1100) ADVISORY BOARD	31	0	0	0	0	0.0	1.0	0.0	0.0	0.0
(2000) FORENSIC SCIENCE LABORATORY										
(2010) Admin. and Support Svcs	3,761	2,171	2,027	1,579	-448	2.6	3.8	3.9	3.0	-0.9
(2020) Laboratory Services	2,201	5,707	6,740	7,207	467	13.0	62.4	58.2	60.2	2.0
(2030) Materials Analysis Unit	168	1	0	0	0	2.6	0.0	0.0	0.0	0.0
(2040) Latent Fingerprint Unit	1,079	3	0	0	0	9.4	0.0	0.0	0.0	0.0
(2050) Firearms Examination Unit	1,223	3	0	0	0	11.6	0.0	0.0	0.0	0.0
(2060) Digital Evidence Unit	480	1	0	0	0	6.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) FORENSIC SCIENCE LABORATORY	8,912	7,886	8,767	8,786	19	45.2	66.3	62.2	63.2	1.1

Table FR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(3000) PUBLIC HEALTH LABORATORY										
(3010) Admin. and Support Srvs	522	562	550	652	103	6.9	7.7	5.0	5.0	0.0
(3020) Laboratory Services	2,294	2,656	3,557	3,402	-155	6.9	9.6	20.0	20.0	0.0
(3030) Chemical Science Unit	912	1	0	0	0	2.6	0.0	0.0	0.0	0.0
SUBTOTAL (3000) PUBLIC HEALTH LABORATORY	3,727	3,220	4,107	4,054	-52	16.3	17.3	25.0	25.0	0.0
(4000) CRIME SCENE SCIENCES										
(4010) Admin. and Support Srvs	1,198	889	860	413	-447	3.4	5.8	4.0	3.0	-1.0
(4020) Evidence Handling	907	7,113	8,597	8,747	150	6.9	69.1	93.0	91.0	-2.0
(4030) Crime Scene Sciences Unit	3,369	17	0	0	0	24.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) CRIME SCENE SCIENCES	5,474	8,018	9,456	9,160	-296	34.3	74.9	97.0	94.0	-3.0
(9960) YR END CLOSE										
(9961) Yr End Close	0	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	22,296	24,031	28,101	28,041	-60	116.6	190.1	219.2	218.2	-0.9

(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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		25,787	207.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		25,787	207.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	856	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	96	0.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-222	0.0
Mayor's Policy-Reduce: To support personal service adjustments	Multiple Programs	-415	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		26,101	207.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		26,101	207.0
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		523	5.0
COLA: FY 2019 COLA Adjustment	Forensic Science Laboratory	19	0.0
Agency Request-Decrease: To align budget with projected grant awards	Forensic Science Laboratory	-81	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		460	5.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		460	5.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		1,792	7.2
COLA: FY 2019 COLA Adjustment	Multiple Programs	30	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-22	-0.9
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-320	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		1,480	6.2
No Change		0	0.0

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		1,480	6.2
GROSS FOR FR0 - DEPARTMENT OF FORENSIC SCIENCES		28,041	218.2

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

FY 2019 Proposed Budget Changes

The Department of Forensic Sciences' (DFS) proposed FY 2019 gross budget is \$28,040,766, which represents a less than 1.0 percent decrease from its FY 2018 approved gross budget of \$28,100,670. The budget is comprised of \$26,100,720 in Local funds, \$459,784 in Federal Grant funds, and \$1,480,262 in Intra-District funds.

Recurring Budget

No Change: The Department of Forensic Sciences' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DFS' budget proposal includes cost-of-living adjustments (COLA) of \$855,872 in Local funds, \$18,776 in Federal Grant funds, and \$30,141 in Intra-District funds.

Agency Request – Increase: DFS' Local funds budget proposal includes a net personal services increase of \$95,705, primarily in the Forensic Science Laboratory division, to reflect the reclassification of positions from permanent to temporary status and the associated Fringe Benefit costs.

Agency Request – Decrease: DFS' proposal for Local funds includes a net reduction of \$221,949 in nonpersonal services, primarily in the Crime Scene Sciences division, to reflect anticipated savings in the cost of equipment and supplies for administrative support services.

In Federal Grant funds, DFS' budget proposal reflects a net decrease of \$81,493 in the Forensic Science Laboratory division to reflect projected funding for laboratory supplies for the DNA Capacity and Backlog Reduction Program grant.

The Intra-District funds proposal includes an overall reduction of \$341,475 and 0.9 Full-Time Equivalent (FTE) across multiple divisions. This adjustment is comprised of a decrease of \$21,551, primarily in the Forensic Science Laboratory division, to reflect the impact of a reduction of 0.9 FTE position, and a nonpersonal services reduction of \$319,923, primarily in the Public Health Laboratory, to reflect costs associated with supplies and professional service fees. DFS' proposed Intra-District funding is based on Memoranda of Understanding with the Department of Health and the Office of Victim Services and Justice Grants.

Mayor's Policy - Reduce: DFS' Local funds budget proposal includes a reduction of \$415,479 to reflect projected vacancy savings within the Crime Scene Sciences and Forensic Science Laboratory divisions.

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.

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Agency Performance Plan*

The Department of Forensic Sciences (DFS) has the following strategic objectives for FY 2019:

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
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
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
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)

Activity Title	Activity Description	Type of Activity
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
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
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
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 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
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. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Biological Terrorism and Chemical Terrorism samples analyzed within 24 hours	No	Not Available	90%	100%	90%	90%
Percent of Crime Scene Reports completed within 14 calendar days	No	Not Available	Not Available	Not Available	95%	95%
Percent of crime scenes responded to within 30 minutes	No	Not Available	Not Available	Not Available	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	74%	50%	89.8%	90%	90%
Percent of requested homicide cases completed within 60 days from the date the analyst was assigned the case	No	82%	50%	94.3%	90%	90%
The ratio of new assays/tests in comparison of total tests offered at the Public Health Laboratory	No	Not Available	Not Available	Not Available	Not Available	Data Forthcoming

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. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of action steps in a Quality Corrective Action Report that are completed by the action step date	No	77%	90%	91.3%	90%	90%
Percent of discovery requests completed within 21 days	No	Not Available	Not Available	Not Available	90%	90%
Percent of safety incident reports submitted to DFS Safety Officer within 48 hours	No	98%	90%	92.3%	90%	90%
Percent of scientists meeting technical competency requirements	No	97%	90%	99.5%	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of safety incidents reported	No	Not Available	91	41

2. Offer training curriculum for professional development

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of training hours completed by employees	No	Not Available	Not Available	2,220

3. Monitor quality compliance with certification requirements

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of internal audits	No	Not Available	Not Available	4
Number of Quality Corrective Action Requests opened	No	Not Available	129	109
Number of stakeholder complaints received	No	Not Available	20	4

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of unique statistical reports generated	No	Not Available	Not Available	14

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of IT service requests received	No	Not Available	4,667	3,921

6. Efficiently procure vital services and resources

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of requisitions submitted into PASS	No	Not Available	Not Available	364

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of employees onboard	No	Not Available	Not Available	72

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of discovery requests	No	Not Available	Not Available	936

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of discovery requests received	No	Not Available	Not Available	Not Available
Number of FOIA Requests	No	Not Available	Not Available	Not Available
Number of MOA/MOUs the agency enters into with other agencies	No	Not Available	Not Available	Not Available
Number of Subpoenas received and uploaded to LIMS	No	Not Available	Not Available	Not Available

9. Provide timely testing of pathogens of public health significance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Proficiency Tests performed	No	Not Available	Not Available	79
Number of tests performed for each received public health sample	No	Not Available	Not Available	3,505
Number of validation efforts performed	No	Not Available	Not Available	31

10. Conduct timely forensic analysis

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of AFIS database entries	No	Not Available	Not Available	9,035
Number of AFIS database hits	No	Not Available	Not Available	1,516
Number of CODIS database entries	No	Not Available	Not Available	433
Number of CODIS database hits	No	Not Available	Not Available	156
Number of firearms processed for test fire	No	Not Available	1,717	2,226
Number of NIBIN database entries	No	Not Available	Not Available	7,231
Number of NIBIN database hits	No	Not Available	349	385
Number of service requests from stakeholders	No	Not Available	Not Available	9,649

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of crime scenes processed	No	Not Available	Not Available	7,196
Number of evidence items received	No	Not Available	Not Available	88,683

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.