Department of Forensic Sciences

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Table FR0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	$24,031,184	$27,426,045	$28,040,766	$30,105,499	7.4
FTEs	190.1	199.2	218.2	227.0	4.0

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FR0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table FR0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	20,529	25,113	26,101	28,057	1,957	7.5	179.5	187.0	207.0	212.0	5.0	2.4
TOTAL FOR GENERAL FUND	**20,529**	**25,113**	**26,101**	**28,057**	**1,957**	**7.5**	**179.5**	**187.0**	**207.0**	**212.0**	**5.0**	**2.4**
FEDERAL RESOURCES												
Federal Grant Funds	360	467	460	460	0	0.1	3.0	5.0	5.0	5.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**360**	**467**	**460**	**460**	**0**	**0.1**	**3.0**	**5.0**	**5.0**	**5.0**	**0.0**	**0.0**
INTRA-DISTRICT FUNDS												
Intra-District Funds	3,142	1,846	1,480	1,588	108	7.3	7.6	7.2	6.2	10.0	3.8	60.0
TOTAL FOR INTRA-DISTRICT FUNDS	**3,142**	**1,846**	**1,480**	**1,588**	**108**	**7.3**	**7.6**	**7.2**	**6.2**	**10.0**	**3.8**	**60.0**
GROSS FUNDS	**24,031**	**27,426**	**28,041**	**30,105**	**2,065**	**7.4**	**190.1**	**199.2**	**218.2**	**227.0**	**8.8**	**4.0**

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table FR0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	9,851	14,509	14,152	16,986	2,834	20.0
12 - Regular Pay - Other	3,833	2,401	3,488	2,067	-1,421	-40.7
13 - Additional Gross Pay	580	621	542	400	-142	-26.2
14 - Fringe Benefits - Current Personnel	2,853	3,479	3,973	4,306	333	8.4
15 - Overtime Pay	424	303	264	173	-91	-34.3
SUBTOTAL PERSONAL SERVICES (PS)	**17,541**	**21,313**	**22,419**	**23,932**	**1,513**	**6.8**
20 - Supplies and Materials	1,413	1,266	1,247	1,578	331	26.5

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
31 - Telecommunications	6	11	43	43	0	0.0
40 - Other Services and Charges	1,761	1,818	1,386	1,579	193	13.9
41 - Contractual Services - Other	2,499	2,115	2,278	2,681	403	17.7
70 - Equipment and Equipment Rental	812	903	669	293	-376	-56.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	**6,491**	**6,113**	**5,622**	**6,174**	**551**	**9.8**
GROSS FUNDS	**24,031**	**27,426**	**28,041**	**30,105**	**2,065**	**7.4**

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FR0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(100F) AFO	34	155	160	168	7	0.0	0.9	1.0	1.0	0.0
(1010) Personnel	500	459	437	439	2	1.9	1.8	2.0	2.0	0.0
(1015) Training	398	485	585	349	-237	3.8	3.6	4.0	2.0	-2.0
(1020) Contract and Procurement	0	176	43	43	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	1,406	1,616	1,810	1,803	-7	5.8	6.3	7.0	7.0	0.0
(1055) Risk Management	331	394	445	444	-1	1.9	1.8	3.0	3.0	0.0
(1060) Legal	301	388	430	446	16	3.8	3.6	4.0	4.0	0.0
(1070) Fleet Management	0	9	67	40	-27	0.0	0.0	0.0	0.0	0.0
(1080) Communications	0	0	0	0	0	1.0	0.0	0.0	0.0	0.0
(1085) Customer Service	156	243	305	404	99	0.0	0.9	2.0	3.0	1.0
(1090) Performance Management	1,790	1,938	1,758	2,355	597	12.5	12.6	13.0	17.0	4.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**4,914**	**5,862**	**6,041**	**6,490**	**450**	**30.7**	**31.6**	**36.0**	**39.0**	**3.0**
(1100) ADVISORY BOARD										
(1110) Administrative and Support Services	0	0	0	0	0	1.0	0.0	0.0	0.0	0.0
SUBTOTAL (1100) ADVISORY BOARD	**0**	**0**	**0**	**0**	**0**	**1.0**	**0.0**	**0.0**	**0.0**	**0.0**
(2000) FORENSIC SCIENCE LABORATORY										
(2010) Administrative and Support Services	2,171	2,031	1,579	2,070	491	3.8	3.6	3.0	8.0	5.0
(2020) Laboratory Services	5,707	6,433	7,207	7,983	776	62.4	53.4	60.2	65.0	4.8
(2030) Materials Analysis Unit	1	154	0	0	0	0.0	0.0	0.0	0.0	0.0
(2040) Latent Fingerprint Unit	3	0	0	0	0	0.0	0.0	0.0	0.0	0.0

Table FR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(2050) Firearms Examination Unit	3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2060) Digital Evidence Unit	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) FORENSIC SCIENCE LABORATORY	**7,886**	**8,617**	**8,786**	**10,052**	**1,266**	**66.3**	**57.1**	**63.2**	**73.0**	**9.8**
(3000) PUBLIC HEALTH LABORATORY										
(3010) Administrative and Support Services	562	483	652	466	-186	7.7	4.5	5.0	4.0	-1.0
(3020) Laboratory Services	2,656	3,543	3,402	4,081	679	9.6	18.4	20.0	24.0	4.0
(3030) Chemical Science Unit	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) PUBLIC HEALTH LABORATORY	**3,220**	**4,026**	**4,054**	**4,548**	**493**	**17.3**	**22.9**	**25.0**	**28.0**	**3.0**
(4000) CRIME SCENE SCIENCES										
(4010) Administrative and Support Services	889	667	413	552	139	5.8	3.6	3.0	3.0	0.0
(4020) Evidence Handling	7,113	8,254	8,747	8,464	-283	69.1	84.0	91.0	84.0	-7.0
(4030) Crime Scene Sciences Unit	17	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) CRIME SCENE SCIENCES	**8,018**	**8,921**	**9,160**	**9,015**	**-144**	**74.9**	**87.6**	**94.0**	**87.0**	**-7.0**
(9960) YR END CLOSE										
(9961) Yr End Close	-8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**-8**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**24,031**	**27,426**	**28,041**	**30,105**	**2,065**	**190.1**	**199.2**	**218.2**	**227.0**	**8.8**

(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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table FR0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		**26,101**	**207.0**
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		**26,101**	**207.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	400	0.0
Increase: To align resources with operational spending goals	Multiple Programs	181	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	110	0.0
Enhance: To support Firearms Examination Unit	Forensic Science Laboratory	967	5.0
Enhance: To support Career Ladder adjustments	Multiple Programs	499	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		**28,257**	**212.0**
Enhance: To support Firearms Examinations contracts (one-time)	Agency Management	61	0.0
Reduce: To reflect reduction to Firearms Examinations contracts	Forensic Science Laboratory	-61	0.0
Reduce: To reflect adjustments to Overtime Pay	Crime Scene Sciences	-200	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		**28,057**	**212.0**
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		**460**	**5.0**
Increase: To align budget with projected grant awards	Forensic Science Laboratory	0	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		**460**	**5.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		**460**	**5.0**

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		**1,480**	**6.2**
Increase: To support additional FTE(s)	Multiple Programs	359	3.8
Decrease: To align resources with operational spending goals	Multiple Programs	-251	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		**1,588**	**10.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		**1,588**	**10.0**
GROSS FOR FR0 - DEPARTMENT OF FORENSIC SCIENCES		**30,105**	**227.0**

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

FY 2020 Approved Budget Changes

The Department of Forensic Sciences' (DFS) approved FY 2020 gross budget is $30,105,499, which represents a 7.4 percent increase over its FY 2019 approved gross budget of $28,040,766. The budget is comprised of $28,057,221 in Local funds, $460,100 in Federal Grant funds, and $1,588,178 in Intra-District funds.

Recurring Budget

No Change: The Department of Forensic Sciences' budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: DFS' Local funds budget proposal includes a net personal services increase of $400,094, across multiple divisions, to reflect the reclassification of positions from temporary to permanent status and the associated salary increases, Fringe Benefit costs, and Overtime pay. The proposed Local funds budget also includes a net increase of $180,572, primarily in the Crime Scene Sciences division, to reflect nonpersonal services costs such as medical supplies, uniforms, and professional services costs. Additionally, the proposed Local funds budget includes an increase of $110,179, across multiple divisions to reflect contractual costs associated with Firearm Examinations and DNA Testing.

In Federal Grant funds, the budget proposal reflects an increase of $316 in the Forensic Science Laboratory division due to a projected increase in grant awards, specifically the DNA Capacity and Backlog Reduction Program grant.

The Intra-District funds budget proposal includes a net increase of $358,945 and 3.8 Full-Time Equivalents (FTEs) across multiple divisions. These positions are primarily related to laboratory services.

Decrease: The Intra-District funds proposal includes an overall reduction of $251,029, primarily in the Public Health Laboratory division, to reflect costs savings associated with supplies, equipment, contracts, and professional service fees.

Enhance: DFS' Local funds budget proposal supports an increase of $967,146 and 5.0 FTEs in the Forensic Science Laboratory division to support the Firearms Examination Unit. Additionally, the proposed Local funds budget includes an increase of $498,510 across multiple divisions to support career ladder pay increases for eligible employees.

District's Approved Budget

Reduce: DFS' Local funds budget includes a decrease of $200,000 to reflect projected overtime costs.

Agency Performance Plan*

The Department of Forensic Sciences (DFS) has the following strategic objectives for FY 2020:

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
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
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
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
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
Education and Grief Counseling Services	Education and Grief Counseling Services	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Chem Lab cases completed within three (3) business days of receipt by unit.	No	Not Available	New in 2019	New in 2019	90%	90%
Percent of Crime Scene Reports completed within 14 calendar days	No	Not Available	95%	75.3%	95%	95%
Percent of OCME samples ordered in microbiology will be tested and reported within 12 business days of receipt in the laboratory	No	Not Available	90%	100%	90%	90%
Percent of all drugs will be transferred to Evidence Control Branch (ECB) within 30 days after all forensic testing is completed.	No	Not Available	New in 2019	New in 2019	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	Not Available	New in 2019	New in 2019	90%	90%
Percent of all jewelry received will be transferred to Evidence Control Branch (ECB) within 14 days.	No	Not Available	New in 2019	New in 2019	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 i the laboratory	No	Not Available	New in 2019	New in 2019	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	Not Available	New in 2019	New in 2019	90%	90%
Percent of crime scenes responded to within 30 minutes	No	Not Available	90%	69%	90%	90%
Percent of digital evidence cases completed within five (5) business days of receipt of legal authority and device(s).	No	Not Available	New in 2019	New in 2019	90%	90%
Percent of high priority biological terrorism and chemical terrorism samples analyzed and reported within 24 hours	No	Not Available	New in 2019	New in 2019	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	89.8%	90%	100%	90%	90%
Percent of proficiency tests received in the Biomonitoring and Analytical Chemistry Unit (BACU) will be completed and passed.	No	Not Available	New in 2019	New in 2019	80%	80%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of requested homicide cases completed within 60 days from the date the evidence was received in the unit	No	94.3%	90%	97.5%	90%	90%
Percent of samples ordered in molecular diagnostics will be tested and reported within 72 hours or 3 business days of receipt in the laboratory	No	Not Available	New in 2019	New in 2019	90%	90%
Percent of time eligible cartridge casings are entered into NIBIN within two (2) business days of receipt by agency.	No	Not Available	New in 2019	New in 2019	90%	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. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of FOIA responses returned early (before 15 business days)	No	Not Available	New in 2019	New in 2019	100%	100%
Percent of FOIA responses returned on time (15 business days)	No	Not Available	New in 2019	New in 2019	100%	100%
Percent of QCAR situation and root cause analysis sections completed within 30 business days	No	Not Available	New in 2019	New in 2019	100%	100%
Percent of overtime events preauthroized	No	Not Available	New in 2019	New in 2019	80%	80%
Percent of safety incident reports submitted to DFS Safety Officer within two business days	No	92.3%	90%	100%	100%	100%
Percent of scientists meeting technical competency requirements	No	99.5%	90%	100%	95%	95%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	13.7	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	209.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.8%	Not Available	Data Forthcoming	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	100%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	0%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	13%	Not Available	Data Forthcoming	Not Available	Not Available

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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of training hours completed by employees	No	Not Available	2220	3400

2. Monitor quality compliance with certification requirements

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of internal audits	No	Not Available	4	5
Number of Quality Corrective Action Requests opened	No	129	109	60
Number of stakeholder complaints received	No	20	4	0

3. Provide timely testing of pathogens of public health significance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Proficiency Tests performed	No	Not Available	79	167
Number of tests performed for each recieved public health sample	No	Not Available	3505	4133
Number of validation efforts performed	No	Not Available	31	38

4. Conduct timely forensic analysis

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of AFIS database entries	No	Not Available	9035	9179
Number of AFIS database hits	No	Not Available	1516	2097
Number of CODIS database entries	No	Not Available	433	581
Number of CODIS database hits	No	Not Available	156	209
Number of firearms processed for test fire	No	1717	2226	1995
Number of Gigabytes of data processed	No	Not Available	Not Available	New in 2019
Number of items Chem Lab processed	No	Not Available	Not Available	New in 2019
Number of NIBIN database entries	No	Not Available	7231	3667
Number of NIBIN database hits	No	349	385	835
Number of service requests from stakeholders	No	Not Available	9649	3927

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of crime scenes processed	No	Not Available	7196	5874
Number of evidence items received	No	Not Available	88,683	18,590

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of safety incidents reported	No	91	41	23

7. 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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of IT service requests received	No	4667	3921	3479

8. Efficiently procure vital services and resources

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of requisitions submitted into PASS	No	Not Available	364	290

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of employees on-boarded	No	Not Available	72	40

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of discovery requests received	No	Not Available	Not Available	1081
Number of FOIA Requests received	No	Not Available	Not Available	16
Number of MOA/MOUs the agency enters into with other agencies	No	Not Available	Not Available	14
Number of Subpoenas received and uploaded to LIMS	No	Not Available	Not Available	926

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.