

(FR0) Department of Forensic Sciences FY 2017 Draft Annual Performance Plan*

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

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
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 linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
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)		
Forensic Science Lab Unit	Conduct timely forensic analysis	Daily Service
Public Health Lab Unit	Provide timely testing of pathogens of public health significance	Daily Service

Crime Scene Technical Unit	Conduct professional and expedient crime scene responses and evidence collection	Daily Service
Laboratory Expansion	Improve laboratory efficiency through technological advances.	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)		
Laboratory Certification	Monitor quality compliance with certification requirements	Daily Service
Professional Development	Offer training curriculum for professional development	Daily Service
Risk Management	Oversee the laboratory environment is both safe and healthy for staff.	Daily Service
3 - Create and maintain a highly efficient, transparent and responsive District government.** (5 Activities)		
Information Technology	Ensures all IT systems and databases are operational and secure for scientists and agency personnel to deliver reports and services to Stakeholders.	Daily Service
Procurement	Efficiently procure vital services and resources.	Daily Service
Human Resources	Responsible for human capital management and recruitment for DFS and serves as liaison to external entities.	Daily Service
Legal	Provide legal advice to the agency and facilitate stakeholder engagement.	Daily Service
Performance Statistics	Strategically forecast, analyze, and present agency data to determine levels of resource efficiency and goal attainment.	Key Project

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
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)						

Percent of homicide evidence analysis reports disseminated within 60 days of service request	X	Not available	Not available	Not available	Not available	75%
Cost per HIV test	X	Not available	Not available	Not available	Not available	\$15
Percent of intelligence database entry reports disseminated for a suspect hit	X	Not available	Not available	Not available	20%	20%
Cost per environmental chemistry test	X	Not available	Not available	Not available	Not available	\$50
Percent of evidence collection reports disseminated within 15 days of crime scene evidence collection.	X	Not available	Not available	Not available	Not available	75%
Percentage of public health samples analyzed within unit specific turnaround time		95%	95%	95%	95%	95%

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)

Percent of safety incidents resolved within 48 hours	X	Not available	Not available	Not available	Not available	90%
Percent of action steps in a QCAR are completed by the action step date	X	Not available	Not available	Not available	Not available	90%
Percent of scientists meeting technical competency requirements	X	Not available	Not available	Not available	Not available	100%

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

Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				

Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources- Vacancy Rate	X	Forthcoming October 2016				
Human Resources- Employee District residency	X	Forthcoming October 2016				
Human Resources- Employee Onboard Time	X	Forthcoming October 2016				
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

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

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

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