
Department of Forensic Sciences

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$12,749,744	\$16,218,598	\$15,250,670	-6.0
FTEs	113.9	136.3	136.0	-0.2

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, firearms, materials, and digital evidence. 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 Scientific Advisory Board provides guidance including peer review to ensure that scientifically valid protocols are developed, followed, and updated.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table FR0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table FR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	7,546	11,856	14,472	14,476	5	0.0
Total for General Fund	7,546	11,856	14,472	14,476	5	0.0
Federal Resources						
Federal Grant Funds	0	94	759	460	-299	-39.4
Total for Federal Resources	0	94	759	460	-299	-39.4
Intra-District Funds						
Intra-District Funds	2,156	800	988	314	-674	-68.2
Total for Intra-District Funds	2,156	800	988	314	-674	-68.2
Gross Funds	9,702	12,750	16,219	15,251	-968	-6.0

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table FR0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides the FY 2013 and FY 2014 actual data.

Table FR0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	57.4	113.0	128.2	130.2	2.0	1.6
Total for General Fund	57.4	113.0	128.2	130.2	2.0	1.6
Federal Resources						
Federal Grant Funds	0.0	0.0	3.0	3.0	0.0	0.0
Total for Federal Resources	0.0	0.0	3.0	3.0	0.0	0.0
Intra-District Funds						
Intra-District Funds	6.1	0.9	5.1	2.8	-2.3	-45.9
Total for Intra-District Funds	6.1	0.9	5.1	2.8	-2.3	-45.9
Total Proposed FTEs	63.6	113.9	136.3	136.0	-0.3	-0.2

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table FR0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table FR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	4,477	7,772	10,649	10,198	-450	-4.2
12 - Regular Pay - Other	670	82	426	527	101	23.7
13 - Additional Gross Pay	9	171	253	222	-31	-12.1
14 - Fringe Benefits - Current Personnel	816	1,597	2,318	2,059	-259	-11.2
15 - Overtime Pay	37	19	8	39	31	361.7
Subtotal Personal Services (PS)	6,010	9,640	13,655	13,046	-608	-4.5
20 - Supplies and Materials	821	812	1,312	850	-462	-35.2
31 - Telephone, Telegraph, Telegram, Etc.	123	24	0	0	0	N/A
40 - Other Services and Charges	1,371	1,209	753	1,073	320	42.5
41 - Contractual Services - Other	157	147	410	90	-320	-78.1
50 - Subsidies and Transfers	0	95	0	0	0	N/A
70 - Equipment and Equipment Rental	1,220	822	89	191	103	115.9
Subtotal Nonpersonal Services (NPS)	3,693	3,109	2,564	2,205	-359	-14.0
Gross Funds	9,702	12,750	16,219	15,251	-968	-6.0

*Percent change is based on whole dollars.

Program Description

The Department of Forensic Sciences operates through the following 4 programs:

Forensic Science Laboratory Division – provides independent scientific examinations and analysis to stakeholders submitting physical evidence in criminal cases, providing these services to District governmental agencies and neighboring Federal agencies.

This program contains the following 6 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Forensic Science Laboratory Division;
- **Forensic Biology Unit** – provides analysis of blood and other tissue samples for identification;
- **Materials Analysis Unit** – provides analysis of materials, such as coatings (paints), glass, textiles, and composites (like plastics and duct tape) for classification, comparison, and sourcing;
- **Latent Fingerprint Unit** – provides analysis of fingerprints for identification;
- **Firearms Examination Unit** – provides analysis of firearms and ammunition; and
- **Digital Evidence Unit** – provides analysis of electronic devices and other sources of electronic information.

Public Health Laboratory Division – 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 program contains the following 3 activities:

- **Administrative and Support Services** – provides administrative and ancillary support services for the Public Health Laboratory Division;
- **Biological Science Unit** – provides testing for naturally occurring or man-made infectious agents responsible for human illness or mortality; and
- **Chemical Science Unit** – provides testing for chemical agents in clinical or environmental specimens that negatively impact human health.

Crime Scene Sciences Division – provides the collection, analysis, processing, and preservation of evidence found in association of a crime scene that is critical to solving crimes in the District.

This program contains the following 3 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Crime Scene Sciences Division;
- **Central Evidence Unit** – responsible for the intake, processing, and transfer of evidence with stakeholder agencies; and
- **Crime Scene Sciences Unit** – provides the science applied at a crime scene to collect, analyze, process, and preserve evidence.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Department of Forensic Sciences has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table FR0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table FR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(100F) AFO	32	49	0	-49	0.0	0.0	0.0	0.0
(1010) Personnel	753	1,320	109	-1,211	9.2	12.2	1.0	-11.2
(1015) Training	2	0	308	308	0.0	0.0	2.0	2.0
(1040) Information Technology	506	602	811	208	4.6	5.0	6.0	1.0
(1055) Risk Management	0	0	258	258	0.0	0.0	2.0	2.0
(1060) Legal	0	58	242	184	1.8	1.0	2.2	1.2
(1070) Fleet Management	0	0	13	13	0.0	0.0	0.0	0.0
(1085) Customer Service	257	41	115	74	0.0	0.0	1.0	1.0
(1090) Performance Management	508	513	1,493	979	0.9	5.0	10.0	5.0
Subtotal (1000) Agency Management	2,059	2,583	3,349	766	16.6	23.2	24.2	1.0
(1100) Advisory Board								
(1110) Administrative and Support Services	7	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1100) Advisory Board	7	0	0	0	0.0	0.0	0.0	0.0
(2000) Forensic Science Laboratory								
(2010) Administrative and Support Services	1,303	1,244	410	-834	5.6	10.0	3.0	-7.0
(2020) Forensic Biology Unit	2,296	2,718	2,027	-691	13.9	18.2	15.2	-3.0
(2030) Materials Analysis Unit	63	375	452	77	2.8	0.0	3.0	3.0
(2030) Trace Evidence Analysis	0	0	0	0	0.0	3.0	0.0	-3.0
(2040) Fingerprinting Analysis	0	0	0	0	0.0	7.0	0.0	-7.0
(2040) Latent Fingerprint Unit	792	770	1,154	384	15.7	0.0	11.0	11.0
(2050) Firearms and Tool Mark Examination	0	0	0	0	0.0	17.0	0.0	-17.0
(2050) Firearms Examination Unit	983	2,345	1,217	-1,128	10.2	0.0	13.5	13.5
(2060) Digital and Documents	0	0	0	0	0.0	5.0	0.0	-5.0
(2060) Digital Evidence Unit	137	504	700	196	0.0	0.0	7.0	7.0
Subtotal (2000) Forensic Science Laboratory	5,573	7,954	5,960	-1,994	48.1	60.2	52.8	-7.5

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Table FR0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(3000) Public Health Laboratory								
(3010) Administrative and Support Services	1,071	1,209	768	-441	4.0	11.8	8.0	-3.8
(3020) Biological Science Services	0	0	0	0	0.0	13.0	0.0	-13.0
(3020) Biological Science Unit	1,470	1,897	1,207	-690	6.1	0.0	8.0	8.0
(3030) Chemical Science Unit	94	103	453	349	9.5	0.0	3.0	3.0
Subtotal (3000) Public Health Laboratory	2,635	3,209	2,428	-781	19.6	24.8	19.0	-5.8
(4000) Crime Scene Sciences								
(4010) Administrative and Support Services	172	100	426	327	0.9	0.0	4.0	4.0
(4020) Central Evidence Unit	14	129	625	496	0.0	0.0	8.0	8.0
(4020) Evidence Control Center	0	0	0	0	0.0	1.0	0.0	-1.0
(4030) Crime Scene Response	0	0	0	0	0.0	27.0	0.0	-27.0
(4030) Crime Scene Sciences Unit	2,290	2,243	2,462	219	28.7	0.0	28.0	28.0
Subtotal (4000) Crime Scene Sciences	2,476	2,472	3,513	1,041	29.6	28.0	40.0	12.0
Total Proposed Operating Budget	12,750	16,219	15,251	-968	113.9	136.3	136.0	-0.3

(Change is calculated by whole numbers and numbers may not add 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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Department of Forensic Sciences' (DFS) proposed FY 2016 gross budget is \$15,250,670, which represents a 6.0 percent decrease from its FY 2015 approved gross budget of \$16,218,598. The budget is comprised of \$14,476,426 in Local funds, \$459,874 in Federal Grant funds, and \$314,370 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 2015 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$15,012,400, which represents a \$540,886, or 3.7 percent, increase over the FY 2015 approved Local funds budget of \$14,471,514.

CSFL Assumptions

The FY 2016 CSFL calculated for DFS included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$564,458 in personal services to account for Fringe Benefit costs

based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$32,964 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

Additionally, an adjustment was made for a decrease of \$56,534 for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2.

Agency Budget Submission

Increase: The Department of Forensic Sciences' proposed Local funds FY 2016 budget includes a personal services increase of \$1,370,145 and 13.0 FTEs primarily to support staffing needs in Agency Management and Crime Scene Sciences. In nonpersonal services, there was an increase of \$643,258 in the Agency Management program that properly aligns the budget with historical expenditures. In the Crime Scene Sciences program, there was a Local funds increase of \$115,859 primarily to support costs related to new camera and light equipment purchases for crime scene investigations.

The budget in Federal Grants funds had a net increase of \$4,832 in personal services and a shift of 1.0 FTE in Forensic Science Laboratory from Continuing Full-time to Temporary Full-Time status.

Decrease: In Local funds, the proposed budget includes a decrease of \$262,319 in nonpersonal services across multiple programs that properly aligns the budget with the appropriate programs. In personal services, there was a reduction of \$1,866,943 and 10.0 FTEs to move funds primarily from the Forensic Science Laboratory programs to the Crime Scene Sciences and Agency Management programs.

In Federal Grant funds, the proposed budget includes a decrease of \$304,000 in the Forensic Science Laboratory program due to a reduction of the DNA Backlog Grant funds.

The proposed Intra-District funds budget contains a reduction of \$311,673 in personal services and \$361,999 in nonpersonal services, respectively, because the agency no longer has a Memorandum of Understanding with the Department of Health to support laboratory services for the agency.

Mayor's Proposed Budget

Decrease: The FY 2016 proposed budget includes a decrease of \$1,539 in Agency Management to reduce agencywide training materials. There is a reduction of \$27,000 in Equipment and Equipment Rental to decrease information technology hardware and software purchases. In personal services, there is a reduction in grade of a program management position and the elimination of a Forensic Scientist position in the amounts of \$47,452 and \$95,296, respectively, in salary and Fringe Benefits. Lastly, in Agency Management, the proposed budget includes a decrease of \$227,092 to reduce training, travel, and general office support.

District's Proposed Budget

Enhance: The Local funds budget proposal increased by \$32,405, which includes \$29,405 to support staff training and additional supplies and \$3,000 to support travel for the Science Advisory Board.

Reduce: In Local funds, DFS' proposed budget includes a reduction of \$170,000 to reflect an adjustment in personal services costs across multiple programs, based on projected salary lapse savings.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table FR0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		14,472	128.2
Other CSFL Adjustments	Multiple Programs	541	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		15,012	128.2
Increase: To support program initiative(s)	Multiple Programs	1,370	13.0
Increase: To align funding with nonpersonal services costs	Agency Management	643	0.0
Increase: To align resources with operational goals	Crime Scene Sciences	116	0.0
Decrease: To streamline operation efficiency	Multiple Programs	-262	0.0
Decrease: To adjust personal services	Multiple Programs	-1,867	-10.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		15,012	131.2
Decrease: Reduce agency-wide training materials	Agency Management	-2	0.0
Decrease: Reduce IT hardware and software purchases	Agency Management	-27	0.0
Decrease: Reduce program management position	Agency Management	-47	0.0
Decrease: Eliminate forensic scientist position	Forensic Science Laboratory	-95	-1.0
Decrease: Reduce travel and office support	Agency Management	-227	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		14,614	130.2
Enhance: To support agency staff training, supplies, and travel needs	Multiple Programs	32	0.0
Reduce: Personal services to reflect salary lapse savings	Multiple Programs	-170	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		14,476	130.2
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		759	3.0
Increase: To adjust personal services	Forensic Science Laboratory	5	0.0
Decrease: To align budget with projected grant awards	Forensic Science Laboratory	-304	0.0
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		460	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		460	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget		460	3.0
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		988	5.1
Decrease: To adjust personal services	Multiple Programs	-312	-2.3
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-362	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		314	2.8
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		314	2.8
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		314	2.8
Gross for FR0 - Department of Forensic Sciences		15,251	136.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

Forensic Sciences Laboratory Division (FSL)

Objective 1: Improve forensic laboratory services to stakeholders.

Objective 2: Develop new forensic services to improve scientific information for public safety.

Objective 3: Develop a prioritization and case acceptance process for evidence submitted to the FSL.

KEY PERFORMANCE INDICATORS

Forensic Sciences Laboratory (FSL) Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
FSL Turnaround time (TAT) Digital Evidence (in days) ¹	Not Available	Not Available	Not Available	TBD	TBD	TBD
Average TAT for DNA ²	73	72	91	68	60	50
Average TAT for Fingerprints ³	103	35	136	40	35	30
Average TAT for Firearms ⁴	95	88	168	60	60	55
Average TAT for Test Fires	2.5	1	5.6	1	1	1
Average TAT Materials Analysis ⁵	Not Available	Not Available	Not Available	90	90	90
FSL reports per Full-Time Equivalent (FTE) Digital Evidence ⁶	Not Available	Not Available	Not Available	60	60	60
FSL reports per FTEDNA ^{7,8}	92	70	132	120	130	140
FSL reports per FTE Fingerprints ^{9,10}	115	242	106	130	196	263
FSL reports per FTE Firearms ^{11,12}	16	153	118	50	130	150
FSL reports per FTE Test Fires ¹³	18	70	453	760	800	800
FSL reports per FTE Materials Analysis ^{14,15}	Not Available	Not Available	Not Available	40	45	45
Average samples per FTE Digital Evidence	Not Available	Not Available	Not Available	1,000	1,000	1,000
Average samples per FTE DNA	Not Available	Not Available	442	500	500	525
Average samples per FTE Fingerprints	Not Available	Not Available	1,098	1,750	1,900	1,900
Average samples per FTE Firearms	Not Available	Not Available	100	105	105	105
Average samples per FTE Test Fires	Not Available	Not Available	1,518	1,530	1,600	1,600

Public Health Laboratory Division

Objective 1: Improve the effectiveness and efficiency of public health laboratory services.

Objective 2: Shift operational aspects to conform to agency-wide systems.

KEY PERFORMANCE INDICATORS

Public Health Laboratory Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Public Health Library (PHL) tests per FTE ¹⁶	2,558	Not Available	3,994	4,100	4,500	4,500
PHL successful competency tests	100%	100%	100%	100%	100%	100%
PHL hospital tests Performed ¹⁷	9,469	Not Available	17,176	16,829	TBD	TBD
Samples analyzed within TAT ¹⁸	90%	95%	95%	95%	95%	98%

Crime Scene Sciences Division

Objective 1: Improve crime scene services to stakeholders.

KEY PERFORMANCE INDICATORS

Crime Scene Sciences Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Response time (in minutes) ¹⁹	Not Available	Not Available	Not Available	60	Not Available	Not Available
TAT (in days) ²⁰	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available
Reports per FTE ²¹	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available

Directorate Operations and Agency Management

Objective 1: Achieve and Maintain Accreditation under International Standards of Operation (ISO) 17025²².

Objective 2: Provide professional workplace environment for employees.

Objective 3: Implementation of a laboratory information management system (LIMS) to provide seamless accountability and tracking of evidence from receipt to return for all DFS services.

KEY PERFORMANCE INDICATORS

Directorate Operations and Agency Management

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
DFS complaint tracking ²³	Not Available	Not Available	Not Available	100%	100%	100%
DFS Quality Corrective Action reports	64	Not Available	43	21	Not Available ²⁴	Not Available
Participation in Medical Surveillance Program ²⁵	Not Available	Not Available	62%	50%	65%	65%
DFS Quality Preventative Action reports	4	Not Available	8	3	Not Available ²⁶	Not Available
Number of hours of professional development ²⁷	Not Available	Not Available	Not Available	190	210	220
DFS number of complaints	1	Not Available	1	1	Not Available	Not Available

Performance Plan Endnotes:

¹FORESIGHT average is 44.

²FORESIGHT average is 68.

³FORESIGHT average is 45.

⁴FORESIGHT average is 62.

⁵FORESIGHT average is 93.

⁶This measure is based on the fact that DFS counts reports differently to the majority of other FORESIGHT member labs, i.e. other labs actually provide two reports for each case whereas DFS provides only one. While we anticipate an increase in productivity in the out years, it is very much contingent on workforce renewal and the successful adoption (implementation and training) of new technology and refined approaches.

⁷Ibid.

⁸FORESIGHT average is 82.

⁹This measure is based on the fact that DFS counts reports differently to the majority of other FORESIGHT member labs, i.e. other labs actually provide two reports for each case whereas DFS provides only one. While we anticipate an increase in productivity in the out years, it is very much contingent on workforce renewal and the successful adoption (implementation and training) of new technology and refined approaches.

¹⁰FORESIGHT average is 310.

¹¹This measure is based on the fact that DFS counts reports differently to the majority of other FORESIGHT member labs, i.e. other labs actually provide two reports for each case whereas DFS provides only one. While we anticipate an increase in productivity in the out years, it is very much contingent on workforce renewal and the successful adoption (implementation and training) of new technology and refined approaches.

¹²FORESIGHT average is 119.

¹³This measure is based on the fact that DFS counts reports differently to the majority of other FORESIGHT member labs, i.e. other labs actually provide two reports for each case whereas DFS provides only one. While we anticipate an increase in productivity in the out years, it is very much contingent on workforce renewal and the successful adoption (implementation and training) of new technology and refined approaches.

¹⁴FORESIGHT average is 40.

¹⁵This measure is based on the fact that DFS counts reports differently to the majority of other FORESIGHT member labs, i.e. other labs actually provide two reports for each case whereas DFS provides only one. While we anticipate an increase in productivity in the out years, it is very much contingent on workforce renewal and the successful adoption (implementation and training) of new technology and refined approaches.

¹⁶Measure is evaluated to estimate and manage workloads and budgets. In hindsight, this measure should have been a work load measure with a raw number. The Public Health Library (PHL) collects data on tests performed monthly to be tracked on an annual basis. Reports are generated by the number of tests performed. PHL has no control over the number of specimens received from District hospitals on an annual basis, which affects the number of tests performed and reports generated per FTE. In FY 2014, PHL generated 1,869 tests per FTE.

¹⁷PHL performs confirmatory testing of specimens of public health significance for nine District Hospitals within the District of Columbia. (e.g. Sibley Memorial Hospital, Georgetown University Hospital, George Washington University Hospital, United Medical Center, Providence Hospital, Howard University Hospital, National Children's Center, Veterans Administration Medical Center, and Washington Hospital Center).

¹⁸Turnaround time (TAT) is dependent upon the type of investigation that is being conducted by the PHL laboratory, and varies from four hours in emergency response testing to two weeks in epidemiologic confirmatory typing of referred pathogens.

¹⁹The response time baseline will be established in FY 2016 for Crime Scene Sciences Division (CSS). The current FY 2016 projection is based off crime scene deployment activities began on calendar year 2015 and only tracked response time.

²⁰The TAT baseline will be established in FY 2016 for CSS. Standard operating procedures for deployment activities have not run a full fiscal cycle. The definition of TAT for CSS is the same as Forensic Science Laboratory (FSL).

²¹The "Reports per FTE" baseline will be established in FY 2016 for CSS. Standard operating procedures for deployment activities have not run a full fiscal cycle.

²²Accreditation is an external recognition that an agency meets certain standards of quality and process. Accreditation is comprehensive, including the entirety of operations, from administration to documentation to policies to protocols to staff and even signage.

²³This is a new measure for FY 2016. Maintaining a system for tracking internal and external complaints is a requirement of ISO17025 Certification.

²⁴In FY 2016, this measure is no longer being tracked.

²⁵This is a new measure for FY 2016. Providing medical surveillance in a laboratory environment is crucial to employee health and safety. Tracking personnel participating in the medical surveillance is part of the tracking progress in completion with Objective Two: providing a professional workplace environment for employees.

²⁶In FY 2016, this measure is no longer being tracked.

²⁷This is a new measure for FY 2016. Tracking professional development hours is part of tracking progress in completion of Objective Two; providing a professional workplace environment for employees.