

Agency Strategic Plan

Department of Forensic Science (778)

3/11/2014 11:56 am

Biennium: 2008-10 ▼

Mission and Vision

Mission Statement

The Department of Forensic Science's mission is to protect the public's safety, support law enforcement and the judiciary, and advance the growth and understanding of forensic science.

Vision Statement

We envision the Department of Forensic Science (DFS) will maintain its status as a nationally-recognized leader in the field that supports the criminal justice system and transportation safety while improving the public's understanding of forensic science.

Executive Progress Report

Service Performance and Productivity• *Summary of current service performance*

The Department operates four laboratories in the Commonwealth; Northern Lab in Fairfax, Central Lab in Richmond, Eastern Lab in Norfolk, and Western Lab in Roanoke. The DFS headquarters is co-located with the Central Lab. The agency provides four major products and services to its customers:

Analysis and examination of forensic evidence
Communicating the results of analysis and examination
Training in forensic evidence
Providing evidence collection resources

Analyzing and Examining Evidence

Forensic science is more than just DNA testing. The Department provides forensic analyses and examinations in the following disciplines:

- Forensic Biology: analysis and comparison of biological material, i.e., DNA analysis
- Controlled Substances: analysis of licit and illicit drugs (controlled substances)
- Forensic Toxicology: analysis of post-mortem biological materials for poisons and their amounts; e.g., alcohol, drugs, etc.
- Trace Evidence: examination and comparison of such evidence as paint, explosives, glass, fire debris, gunshot residue, hairs and fibers, fracture matches, fabric separations and general chemicals
- Firearms/Toolmarks: examination and comparison of firearms, ammunition, and toolmarks
- Latent Prints/Impressions: development, examination and comparison of fingerprints, tire prints and shoe prints
- Forensic Imaging: enhancement of photographic and video and audio recordings
- Questioned Documents: examinations and comparisons of handwritten and machine generated documents (or their components), generally in an effort toward establishing authenticity or origin
- Blood Pattern Analysis: examination of deposited blood to provide for reconstruction of the course of events and possibly a sequence of events

Law enforcement agencies and medical examiners submit approximately 99% of the evidence received by Department. The remainder comes from Commonwealth's attorneys and court-ordered examinations for defense attorneys. In FY 1999, there were 58,521 new cases submitted as compared the 64640 new cases submitted in FY 2007 resulting in a 10.5% increase in the number of new cases submitted for testing. Firearms was the discipline that has been growing the fastest and grew at the rate of 102% for this period.

Communicating the Results of Analyses and Examinations

DFS conveys the results of analyses and examinations to its customers through the following:

- Preparation of official reports (Certificates of Analysis) on the results of analyses and examinations that can be used in court as evidence
- Consultations with criminal investigators concerning the results and how to interpret them
- Pre-trial consultations with prosecutors and defense attorneys in preparation for court proceedings
- Providing expert witness testimony in courts of law

Training in Forensic Evidence

- The Department's Forensic Training Section administers the Virginia Forensic Science Academy, a 9-week school of crime scene technology for twelve law enforcement personnel three times a year. It also offers approximately 20-30 programs of varying length and complexity, providing technical training to 600 - 700 officers annually.
- The Breath Alcohol Program trains and licenses breath test instrument operators. These instruments are used to measure and document the amount of alcohol in an individual's blood by testing one's breath. This evidence can be used in court. Performance is measured in the number of law enforcement personnel who are trained and licensed.
- DFS trains prosecutors (through the Commonwealth's Attorneys' Services Council) and judges (through judicial conferences) in the use and understanding of forensic evidence.

Providing Evidence Collection Resources

DFS supports the 360 law enforcement agencies of the Commonwealth with the following:

- Develops and publishes lists of preliminary breath test devices and field test kits approved for the presumptive chemical testing of materials for controlled substances.
- Provides law enforcement agencies with physical evidence recovery kits for biological evidence, recovery kits for gun shot residue, and kits for submission of blood for DUI/DUID testing.
- Provides, services, and certifies 168 breath test instruments located around the Commonwealth.
- *Summary of current productivity*

Consistent with the national trend, the Department of Forensic Science (DFS) is being faced with increasing demands for the analysis of physical evidence to determine the guilt or innocence of a suspect. The long time frames for testing were found to be particularly problematic given the speedy trial provisions in §19.2-243 of the Code of Virginia. Performance measures of how DFS is meeting its obligation to criminal justice agencies include the number of cases backlogged and the turn around time (TAT) for a case. The backlog is the number of cases that have not been completed as of any given time. TAT is the amount of time in days that a case has been in the DFS from receipt until completion. The average TAT for a case in FY 2007 was 64 days. The highest TAT was in forensic biology with 215 days; the lowest, 29 days in forensic toxicology. When results are not available because of high turn around times, investigations and prosecutions of these cases may be hampered or thwarted in the adjudication of criminal cases. Cases must be continued or even dismissed when results are not available and speedy trial requirements are not met. Often the guilty remain free to commit further crimes while the evidence that could convict them languishes in a laboratory evidence room for months or longer. Similarly an innocent individual may remain under a cloud of suspicion or even be incarcerated until the forensic testing that would ultimately exonerate him is forthcoming.

DFS is a leader in the implementation of automation in analytical protocols to increase the productivity of personnel. However, the increases in productivity during the past 8 years have not kept pace with the increased case submissions by law enforcement agencies. The expansion of the DNA CODIS (Combined DNA Index System) data base, IAFIS (Integrated Automated Fingerprint Identification System), and the Firearms NIBIN (National Integrated Ballistic Information Network) data base has provided greater success rates on non-suspect cases which in turn has further increased the number of submissions. The awareness of the public of forensic science capabilities has contributed to the increased awareness by investigators, and also by jurors who are influencing the courts to expect a greater reliance on physical evidence. This has further increased the number of case submissions.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

[Nothing entered]

- *Summary of Virginia's Ranking*

The Department and its four laboratories earned their initial accreditations from the American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB) in 1989. Every five years since then, the system has been re-accredited, most recently in 2004. ASCLD/LAB offers accreditation to forensic laboratories that exhibit strict compliance to a large number of rigorous quality standards. The accreditation program is voluntary and open to any crime laboratory. The program's criteria address all areas of the laboratory's operations including management, personnel training and qualifications, technical operations, evidence handling, proficiency testing, lab security, and health and safety. Compliance to these standards is assessed through a comprehensive and thorough inspection performed by an external team of ASCLD/LAB trained inspectors. Accreditation requires the review of 151 standards. Accreditation is granted for a period of five years during which time the ASCLD/LAB Proficiency Review Committee

reviews Proficiency Test results for each accredited discipline and requires an annual audit report be submitted to the ASCLD/LAB standards.

- *Summary of Customer Trends and Coverage*
[Nothing entered]

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*
[Nothing entered]
- *Summary of Potential Impediments to Achievement*
[Nothing entered]

Service Area List

Service Number	Title
778 309 01	Biological Analysis Services
778 309 02	Chemical Analysis Services
778 309 04	Physical Evidence Services
778 309 05	Training and Standards Services
778 309 06	Administrative Services

Agency Background Information

Statutory Authority

DFS’ authority as addressed in the Code of Virginia:

- Provide forensic laboratory services to law enforcement agencies throughout the Commonwealth in any criminal matter (§ 9.1-1101). Perform court ordered testing requested by the defense (§ 9.1-1104).
- Operate the Forensic Science Academy to provide advanced training to law enforcement personnel in the recognition, collection and preservation of evidence during the investigation of crimes (§ 9.1-1103).
- Maintain and certify the evidential breath test equipment used by law enforcement personnel throughout the Commonwealth. Train and license law enforcement personnel to perform breath testing of persons suspected of driving under the influence of alcohol (§§ 18.2-268.9, 29.1-738.2 and 46.2-341.26:9).
- Perform analyses on blood samples submitted in connection with investigations of suspected cases of Driving Under the Influence of Alcohol and/or Drugs (§§ 18.2-268.6 and 268.7, 29.1-738.2 and 46.2-341.26:6 and 341.26:7).
- Maintain a DNA data bank of the DNA profiles of convicted felons (§ 19.2-310.2 et seq.), juveniles convicted of a felony or adjudicated delinquent for an offense that would be a felony if committed by an adult provided the juvenile was 14 years of age or older at the time of the commission of the offense (§ 16.1-299.1); and persons arrested for any violent felony or for certain burglaries (§ 19.2-310.2:1 et seq.).
- Test and approve field test kits for use by law enforcement officers in the field to identify controlled substances (§ 19.2-188.1).
- Store, preserve and retain human biological evidence as ordered by the court in all death penalty cases and in felony cases when requested by the defense (§ 19.2-270.4:1). Pursuant to court order, perform post-conviction DNA analysis on evidence (§ 19.2-327.1).

Customers

Customer Group	Customers served annually	Potential customers annually
Circuit courts (in 31 circuits)	121	121
General District and Juvenile & Domestic Relations Courts (31 districts)	127	127
Office of the Chief Medical Examiner	4	4
Offices of Commonwealth’s Attorneys	119	119

Other law enforcement agencies and state agencies (statewide)	50	50
Sheriff's offices and police departments	310	310

Anticipated Changes To Agency Customer Base

The Department operates four laboratories in the Commonwealth; Northern Lab in Fairfax, Central Lab in Richmond, Eastern Lab in Norfolk, and Western Lab in Roanoke. The DFS headquarters is co-located with the Central Lab. The agency provides four major products and services to its customers:

- Analysis and examination of forensic evidence
- Communicating the results of analysis and examination
- Training in forensic evidence
- Providing evidence collection resources

The Department will be impacted by the following;

- Growth of law enforcement agencies
- Increasing knowledge and expertise of law enforcement agencies in evidence collection
- Increasing number of drug task forces that also include federal agents
- Greater emphasis on the use of forensic evidence in prosecutions
- Access to the Department's laboratory information management system by prosecutors and investigators for the status of examinations and reports of results

Partners

Partner	Description
[None entered]	

Products and Services

- *Description of the Agency's Products and/or Services:*
The agency provides four major products and services to its customers:

- Analysis and examination of forensic evidence
- Communicating the results of analysis and examination
- Training in forensic evidence
- Providing evidence collection resources

- *Factors Impacting Agency Products and/or Services:*

[Nothing entered]

- *Anticipated Changes in Products or Services:*

[Nothing entered]

Finance

- *Financial Overview:*

DFS funding is 100% general fund, except for non-recurring federal and state grant sources for expenditures such as equipment, overtime, new technology and mandated training.

- *Financial Breakdown:*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$35,703,991	\$1,505,984	\$35,703,991	\$1,505,984
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$35,703,991	\$1,505,984	\$35,703,991	\$1,505,984

This financial summary is computed from information entered in the service area plans.

Human Resources

- *Overview*

As of July 1, 2008, the Department of Forensic Science has an authorized FTE level of 320 positions. Additionally, the agency uses 31 wage positions to supplement staffing.

- *Human Resource Levels*

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Effective Date	8/12/2008	
Total Authorized Position level	320	
Vacant Positions	-30	
Current Employment Level	290.0	
Non-Classified (Filled)	3	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	291	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	26	
Contract Employees	0	
Total Human Resource Level	316.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Information Technology

- *Current Operational IT Investments:*

DFS completed its deployment of the new building access control systems at the Roanoke and Richmond laboratories in September 2007. The network infrastructure upgrade, to support VOIP and IT security policy compliance, will be completed by November 2007 as will the deployment of the VOIP systems at the Richmond, Norfolk and Roanoke laboratories (deployment of the VOIP system for the Northern Virginia laboratory is not scheduled until the new facility has been built, estimated completion date April 2009). DFS also completed, in October 2007, the deployment of new audio visual equipment located in the Forensic Academy training rooms at the Richmond laboratory. DFS anticipates similar equipment will be installed at its new Forensic Science Academy facility in February 2008. The audio visual equipment in the existing Forensic Science training rooms will be used for forensic science staff, forensic science students/trainees and Richmond laboratory administration staff for presentations, distant learning, video testimony and video conferences.

DFS expects the next release (version 2.0) of the Forensic Advantage (FA) Laboratory Information Management System (LIMS) to be code ready by December 2007 and expects to start testing version 2.0 third quarter FY 08. DFS does not expect additional FA software costs associated with this upgrade per current contract. However, DFS must maintain its current Microsoft Enterprise Agreement/Software Assurance (EA/SA) Licenses to enable the Department to upgrade to the latest release of Microsoft Windows, Office and Server as required by Forensic Advantage. DFS must also maintain its current computer desktops, laptops and servers to ensure compatibility/functionality with FA and the required Microsoft applications and forensic science instrumentation and software (GC/MS, FMBio, SEM, etc.).

The Department's public facing website and web applications are currently being hosted and maintained by the Department of Criminal Justice Services. DFS must maintain compliance with state and federal accessibility laws and desires to have the site moved (hosted) to a web hosting facility by end of FY 08. DFS performed an extensive study on the existing website and web applications and has determined that an entire rewrite of the website and web applications is necessary to ensure compliance with current and future accessibility laws.

DFS' IT systems support the agency's mission to provide accurate and timely forensic science analyses by providing automated systems to track evidence and forensic examinations. The IT systems also provide the agency with workload reports to monitor and track case backlog which is essential to ensure timely analyses of forensic examinations.

DFS' IT systems track certification of DUI equipment operators, maintenance logs of equipment and results of DUI tests to support safe transportation in Virginia.

DFS' IT systems provide Virginia's law enforcement community with convenient methods to register for training classes/seminars to improve quality of evidence collection. The IT systems also track law enforcement personnel applying for and attending the seminars, refresher courses and the Forensic Science Academy.

The IT systems also support the agency's VOIP telephone system and the agency's building access control systems.

The Department can increase efficiency of existing laboratory resources by installing new LIMS application modules that allow tighter integration of laboratory equipment, resources and work flow processes.

- *Factors Impacting the Current IT:*

The following items will have an impact on agency IT:

The Department is expanding its facilities in Richmond and Norfolk and has started construction of a new laboratory in Northern VA. These expansion projects and new facilities will require IT infrastructure to support agency network connectivity for access to IT systems, VOIP and building access control systems. The IT infrastructure support issue involving the installation of the wiring, VOIP and access control systems will be addressed as part of the new Northern VA construction project.

New DUI breath testing equipment will be purchased this fiscal year requiring a new interface to be developed to support this equipment for integration into the IT systems.

The Department is expanding its use of the DNA databank to ensure demographic data is appropriate for comparison. This will require new modules to be developed to compare data with other Public Safety agencies as required by law.

A number of the Department's desktop computers have or are approaching their useful life span (five years old) and will require technology refresh during the 2008-2010 biennium.

DFS is engaged with its LIMS system provider to develop modules to increase laboratory work flow efficiencies by integrating forensic laboratory equipment/instruments into the Forensic Advantage LIMS application.

The Department is moving towards the installation of a new VOIP telephone system for its four laboratory facilities. Once the "New" Northern VA Laboratory is complete, the Department will be on one integrated VOIP system. DFS is evaluating the impact on current IT personnel to ensure adequate support is provided for this technology.

The current arrangement of hosting the DFS' website through the MOU process with another state agency is nearing its completion. The Department is pursuing the option of having VITA/VA.gov host the website to better serve citizens of Virginia and the law enforcement community.

Enforcement and compliance with COV IT Security Policy/ Standards and guidelines will impact current IT resources and expenditures.

- *Proposed IT Solutions:*

In order to address DFS unique IT needs and compliance with State policies, DFS envisions adding IT staff during the 2008-2010 biennium.

DFS does not expect additional software costs associated with upgrading the LIMS application per current contract. However, DFS must maintain its current software licenses to enable the Department to upgrade to the latest release of computer operating systems, office productivity software and server applications as required by the LIMS application. DFS must also refresh its current computer desktops, laptops and servers to ensure compatibility/functionality with the LIMS application and the required operating system/office productivity software and forensic science instrumentation and software.

- *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$1,663,122	\$14,543	\$1,688,069	\$14,761
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$1,663,122	\$14,543	\$1,688,069	\$14,761
Specialized Infrastructure	\$493,740	\$0	\$493,740	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0

Other Application Costs	\$814,060	\$0	\$814,060	\$0
Agency IT Current Services	\$2,970,922	\$14,543	\$2,995,869	\$14,761

Comments:

[Nothing entered]

- *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$0	\$0

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$2,970,922	\$14,543	\$2,995,869	\$14,761
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$2,970,922	\$14,543	\$2,995,869	\$14,761

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*

The Department of Forensic Science operates four laboratories in state-owned facilities in Richmond, Fairfax, Norfolk, and Roanoke. Facility management is provided with two classified employees in the Division of Administration and Finance and operations and maintenance contract personnel in each location. Each facility also houses the Office of the Chief Medical Examiner. In addition, the Norfolk facility houses Norfolk Health Department offices.

- **Central Laboratory / Department Administration Offices (Richmond).** The facility was completed in 1997 to house the laboratory and the Division administrative staff. The 135,000 square foot facility is at maximum capacity. Federal grant-funded renovation has expanded the biology (DNA) and firearms laboratories. Options to sub-divide other administrative spaces and re-configuration of office systems furniture to provide added office spaces has optimized space usage to the point that no additional internal modifications are feasible to add staff. DFS has leased approximately 15,000 square feet in a new facility adjacent to the Central Laboratory to house the Forensic Science Training Academy, the Breath Alcohol Program and agency Administrative Offices which will be occupied in the 3rd quarter of FY2008. This lease is seen as a short term solution which will allow for expansion of laboratory operations in the Central Laboratory to increase case handling capacity in the current facility. Long term space planning will need to be accomplished in the next biennium to determine if the Central Laboratory can be expanded on its current site or if relocation to a new site will be required to address the long term needs of the Central Laboratory facility. .

- **Northern Laboratory (Fairfax).** This 30,000 square-foot structure is the oldest of the four. It was completed in 1989 before the advent of DNA technology. The site lacks expansion options. To accommodate implementing DNA analysis, two lab disciplines were eliminated requiring evidence to be transported to the Central Lab for examination. Construction of a new 115,000 square foot Northern Laboratory was begun in September 2007 with a projected occupancy date of April 2009.

- Eastern Laboratory (Norfolk). The Eastern Laboratory is located on the fourth floor of a building completed in late 1999. It occupies 36,000 square-feet and is at capacity. This building has 6,000 square feet of unoccupied space on the fifth floor. \$1.2 million was provided by the 2005 session of the General Assembly to expand laboratory operations into this space in FY2006. Negotiations with the City of Norfolk continue to acquire this space for DFS with construction planned to begin in the 3rd quarter of FY2008.

- Western Laboratory (Roanoke). This laboratory was completed in 1995. The current staffing exceeds the staffing projections and constructed space of the building. Although there was a plan for expansion, capital outlay funded expansion is not feasible on the limited site size (two acres). The agency is exploring the possibility of obtaining 3.7 acres of land adjacent to the property which will allow for future expansion of this facility.

- *Factors Impacting Capital Investments:*

[Nothing entered]

- *Capital Investments Alignment:*

DFS' mission, to perform forensic analyses, communicate its results, train, and provide evidence collection resources requires adequate space for performing this mission. These areas support Virginia's long term objectives by improving public safety, supporting the fairness and effectiveness of the criminal justice system, supplying the evidence and equipment to remove persons using drugs and alcohol from Virginia's roadways, providing national leadership in forensic science, and enhancing the knowledge of forensic science for law enforcement, the courts and the citizens of the Commonwealth.

Agency Goals

Goal 1

Ensure that Virginia receives accurate and timely forensic services.

Goal Summary and Alignment

This goal directly supports DFS' mission to provide accurate and timely forensic analyses and examinations. It further aligns with Virginia's long-term objectives by providing forensic science services to use in court proceedings, thereby improving public safety. Additionally, it supports the fairness and effectiveness of the justice system, by giving objective evidence from which to determine guilt or innocence of criminal suspects. The goal also supports safe transportation in Virginia by supplying the evidence and equipment to remove persons using drugs and alcohol from Virginia's roadways. The use of advanced forensic services provides national leadership in the forensics field, contributing to Virginia's reputation as the best managed state in the nation, while engaging Virginia's citizens and assuring them that their safety and judicial interests are served.

Goal 2

Enhance the quality and use of forensic evidence to improve public safety through fair and effective court proceedings.

Goal Summary and Alignment

This goal directly supports DFS' mission to train law enforcement, courts and the public on forensic science, and to develop, provide, and maintain evidence collection resources. It further aligns with Virginia's long-term objectives by improving the quality of forensic science services to use in court proceedings, thereby improving public safety. Additionally, it supports the fairness and effectiveness of the justice system, by improving the quality of objective evidence from which to determine guilt or innocence of criminal suspects. The goal also supports safe transportation in Virginia by improving the quality of evidence and equipment used to remove persons using drugs and alcohol from Virginia's roadways. Improving the quality of evidence collection and its use provides national leadership in the forensics field, contributing to Virginia's reputation as the best-managed state in the nation, while engaging Virginia's citizens and assuring them that their safety and judicial interests are served.

Goal 3

Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Goal Summary and Alignment

Meet expectations for developing and maintaining appropriate human resources, responsible procurement practices, sound financial management and prudent technology use, while accomplishing the Department's objectives.

Goal 4

Strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- Be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Link to State Strategy

- nothing linked
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Service Area Strategic Plan

Department of Forensic Science (778)

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Biennium: 2008-10 ▼

Service Area 1 of 5

Biological Analysis Services (778 309 01)

Description

This service area provides scientific analyses of nuclear and mitochondrial DNA evidence for state and local law enforcement agencies. This includes laboratory examination, reporting the results, and, as required, providing testimony in courts of law.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

The Department of Forensic Science's mission is to protect the public's safety, support law enforcement and the judiciary, and advance the growth and understanding of forensic science by the following:

- Perform accurate, relevant, reliable, thorough and timely analyses and examinations of evidence, to include development of important investigative information through the maintenance and use of appropriate databases
- Convey the results of analyses and examinations through clear, objective, balanced, and easily understood reports, consultations and testimony
- Train law enforcement, the judiciary and the public in the use and understanding of forensic science
- Develop, provide and maintain evidence collection resources

- Describe the Statutory Authority of this Service

DFS' authority as addressed in the Code of Virginia:

- Provide forensic laboratory services to law enforcement agencies throughout the Commonwealth in any criminal matter (§ 9.1-1101). Perform court ordered testing requested by the defense (§ 9.1-1104).
- Maintain a DNA data bank of the DNA profiles of convicted felons (§ 19.2-310.2 et seq.), juveniles convicted of a felony or adjudicated delinquent for an offense that would be a felony if committed by an adult provided the juvenile was 14 years of age or older at the time of the commission of the offense (§ 16.1-299.1); and persons arrested for any violent felony or for certain burglaries (§ 19.2-310.2:1 et seq.).
- Store, preserve and retain human biological evidence as ordered by the court in all death penalty cases and in felony cases when requested by the defense (§ 19.2-270.4:1). Pursuant to court order, perform post-conviction DNA analysis on evidence (§ 19.2-327.1).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Circuit courts (in 31 circuits)	Circuit courts (in 31 circuits)	121	121
General District and Juvenile & Domestic Relations Courts (31 districts)	General District and Juvenile & Domestic Relations Courts (31 districts)	127	127
Office of the Chief Medical Examiner	Office of the Chief Medical Examiner	4	4
Offices of Commonwealth's Attorneys	Offices of Commonwealth's Attorneys	119	119
Other law enforcement agencies and state agencies (statewide)	Other law enforcement agencies and state agencies (statewide)	50	50
Sheriff's offices and police departments	Sheriff's offices and police departments	310	310

Anticipated Changes To Agency Customer Base

[Nothing entered]

Area Total	\$10,485,154	\$1,385,984	\$10,485,154	\$1,385,984
Base Budget	\$10,485,154	\$1,385,984	\$10,485,154	\$1,385,984
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$10,485,154	\$1,385,984	\$10,485,154	\$1,385,984
Base Budget	\$10,485,154	\$1,385,984	\$10,485,154	\$1,385,984
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$10,485,154	\$1,385,984	\$10,485,154	\$1,385,984
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	8/12/2008
Total Authorized Position level	85
Vacant Positions	-6
Current Employment Level	79.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	76
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	9
Contract Employees	0
Total Human Resource Level	88.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Provide quality DNA and mitochondrial analyses of criminal evidence in a timely and accurate manner.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of DNA and mitochondrial samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

□ □ □ □

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up
Frequency Comment:

Percent of Case (Sample) Completed

Measure Baseline Value: 54 Date: 6/30/2007

Measure Baseline Description: FY2007

Measure Target Value: 84 Date: 6/30/2010

Measure Target Description: FY2010

Data Source and Calculation: A 84% completion rate of cases submitted to be analyzed each year will result in approximately a 90 day turn-around time for this service area. The percentage of cases completed annually is calculated by dividing the total number of cases available (beginning backlog plus cases received) for analysis into the number of cases completed.

- o Average turn-around time for DNA and mitochondrial samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Down

Frequency Comment: Average Turn-around Days Per Case (Sample)

Measure Baseline Value: 153 Date: 6/30/2007

Measure Baseline Description: FY2007

Measure Target Value: 90 Date: 6/30/2010

Measure Target Description: FY2010

Data Source and Calculation: The average turn-around time is computed by dividing the total number of days required to complete cases by the total number of cases completed during the specified period.

Service Area Strategic Plan

Department of Forensic Science (778)

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Biennium: 2008-10 ▼

Service Area 2 of 5

Chemical Analysis Services (778 309 02)

Description

This service area provides chemical analyses of controlled substances and toxicological and trace evidence for state and local law enforcement agencies, medical examiners and prosecutors. This includes laboratory examination, reporting the results, and, as required, providing testimony in courts of law.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

The Department of Forensic Science's mission is to protect the public's safety, support law enforcement and the judiciary, and advance the growth and understanding of forensic science by the following:

- Perform accurate, relevant, reliable, thorough and timely analyses and examinations of evidence
- Convey the results of analyses and examinations through clear, objective, balanced, and easily understood reports, consultations and testimony
- Train law enforcement, the judiciary and the public in the use and understanding of forensic science
- Develop, provide and maintain evidence collection resources

- Describe the Statutory Authority of this Service

DFS' authority as addressed in the Code of Virginia:

- Provide forensic laboratory services to law enforcement agencies throughout the Commonwealth in any criminal matter (§ 9.1-1101). Perform court ordered testing requested by the defense (§9.1-1104).
- Test and approve field test kits for use by law enforcement officers in the field to identify controlled substances and marijuana (§ 19.2-188.1).
- Perform analyses on blood samples submitted in connection with investigations of suspected cases of Driving Under the Influence of Alcohol and/or Drugs (§§ 18.2-268.6 and 18.2-268.7, 29.1-738.2, and 46.2-341.26:6 and -341.26:7).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Circuit courts (in 31 circuits)	Circuit courts (in 31 circuits)	121	121
General District and Juvenile & Domestic Relations Courts (31 districts)	General District and Juvenile & Domestic Relations Courts (31 districts)	127	127
Office of the Chief Medical Examiner	Office of the Chief Medical Examiner	4	4
Offices of Commonwealth's Attorneys	Offices of Commonwealth's Attorneys	119	119
Other law enforcement agencies and state agencies (statewide)	Other law enforcement agencies and state agencies (statewide)	50	50
Sheriff's offices and police departments	Sheriff's offices and police departments	310	310

Anticipated Changes To Agency Customer Base

[Nothing entered]

Partners

Partner	Description
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[None entered]

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - Analysis and examination of submitted evidence
 - Provide Certificates of Analysis (the results)
 - Provide expert witness testimony in courts of law
 - Train police officers, investigators, prosecutors, judges, etc., in the recognition, collection, preservation, and handling of evidence and the use of forensic results in their investigations, trials and deliberations
 - Consult with investigators on investigative information and interpretation of reports
 - Provide pre-trial consultations with Commonwealth's and defense attorneys

Finance

- *Financial Overview*
DFS funding is 100% general fund, except for federal and state grant sources for one-time expenditures, such as equipment, overtime, new technology and mandated training.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$8,200,833	\$60,000	\$8,200,833	\$60,000						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$8,200,833	\$60,000	\$8,200,833	\$60,000						
Base Budget	\$8,200,833	\$60,000	\$8,200,833	\$60,000						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$8,200,833	\$60,000	\$8,200,833	\$60,000						
Base Budget	\$8,200,833	\$60,000	\$8,200,833	\$60,000						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$8,200,833	\$60,000	\$8,200,833	\$60,000						
Base Budget	\$8,200,833	\$60,000	\$8,200,833	\$60,000						
Change To Base	\$0	\$0	\$0	\$0						

Service Area Total	\$8,200,833	\$60,000	\$8,200,833	\$60,000
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Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date	8/12/2008	
Total Authorized Position level	74	
Vacant Positions	-10	
Current Employment Level	64.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	70	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	4	
Contract Employees	0	
Total Human Resource Level	68.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Provide quality analyses of controlled substance evidence in a timely and accurate manner.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of drug samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Frequency Comment: Percent of Case (Sample) Completed

Measure Baseline Value: 85 Date: 6/30/2007

Measure Baseline Description: FY2007

Measure Target Value: 93 Date: 6/30/2010

Measure Target Description: FY2010

Data Source and Calculation: A 93% completion rate of cases submitted to be analyzed each year will result in approximately a 30 day turn-around time for this service area. The percentage of cases completed annually is calculated by dividing the total number of cases available for analysis into the number of cases completed.

- Maintain the average turn-around time for drug samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Average Turn-around Days Per Case (Sample)

Measure Baseline Value: Date:

Measure Baseline Description: FY2007

Measure Target Value: Date:

Measure Target Description: FY2010

Data Source and Calculation: The average turn-around time is computed by dividing the total number of days required to complete cases by the total number of cases completed during the specified period.

Service Area Strategic Plan

Department of Forensic Science (778)

3/11/2014 11:56 am

Biennium: 2008-10 ▼

Service Area 3 of 5

Physical Evidence Services (778 309 04)

Description

This service area provides scientific analyses of latent print/imaging, impression, firearm, toolmark, questioned document, and bloodstain evidence for state and local law enforcement agencies, medical examiners and prosecutors. This includes laboratory examination, reporting the results, and, as required, providing testimony in courts of law.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

The Department of Forensic Science's mission is to protect the public's safety, support law enforcement and the judiciary, and advance the growth and understanding of forensic science by the following:

- Perform accurate, relevant, reliable, thorough and timely analyses and examinations of evidence
- Convey the results of analyses and examinations through clear, objective, balanced, and easily understood reports, consultations and testimony
- Train law enforcement, the judiciary and the public in the use and understanding of forensic science
- Develop, provide and maintain evidence collection resources

- Describe the Statutory Authority of this Service

[Nothing entered]

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Circuit courts (in 31 circuits)	Circuit courts (in 31 circuits)	121	121
General District and Juvenile & Domestic Relations Courts (31 districts)	General District and Juvenile & Domestic Relations Courts (31 districts)	127	127
Office of the Chief Medical Examiner	Office of the Chief Medical Examiner	4	4
Offices of Commonwealth's Attorneys	Offices of Commonwealth's Attorneys	119	119
Other law enforcement agencies and state agencies (statewide)	Other law enforcement agencies and state agencies (statewide)	50	50
Sheriff's offices and police departments	Sheriff's offices and police departments	310	310

Anticipated Changes To Agency Customer Base

"

Partners

Partner	Description
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[None entered]

Products and Services

- Factors Impacting the Products and/or Services:

[Nothing entered]

- Anticipated Changes to the Products and/or Services

[Nothing entered]

- Listing of Products and/or Services

- Analysis and examination of submitted evidence
- Provide Certificates of Analysis (the results)
- Consult with investigators on investigative information and interpretation of reports
- Provide law enforcement agencies with important investigative information in a timely manner through the maintenance and use of appropriate databases
- Provide pre-trial consultations with Commonwealth's and defense attorneys.
- Provide expert witness testimony in courts of law
- Train police officers, investigators, prosecutors, judges, etc., in the recognition, collection, preservation, and handling of evidence and the use of forensic results in their investigations, trials and deliberations

Finance

- *Financial Overview*

DFS funding is 100% general fund, except for federal and state grant sources for one-time expenditures, such as equipment, overtime, new technology and mandated training.

- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$9,469,814	\$60,000	\$9,469,814	\$60,000				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$9,469,814	\$60,000	\$9,469,814	\$60,000				
Base Budget	\$9,469,814	\$60,000	\$9,469,814	\$60,000				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$9,469,814	\$60,000	\$9,469,814	\$60,000				
Base Budget	\$9,469,814	\$60,000	\$9,469,814	\$60,000				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$9,469,814	\$60,000	\$9,469,814	\$60,000				

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	8/12/2008	
Total Authorized Position level	88	
Vacant Positions	-8	
Current Employment Level	80.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	83	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	

Wage	5
Contract Employees	0
Total Human Resource Level	85.0

= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Provide quality latent print/imaging analyses of criminal evidence in a timely and accurate manner.

Link to State Strategy

- nothing linked

Objective Measures

- Increase the percentage of latent print/imaging samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Percent of Case (Sample) Completed

Measure Baseline Value: Date:

Measure Baseline Description: FY2007

Measure Target Value: Date:

Measure Target Description: FY2010

Data Source and Calculation: A 90% completion rate of cases submitted to be analyzed each year will result in approximately a 30 day turn-around time for this service area. The percentage of cases completed annually is calculated by dividing the total number of cases available (beginning backlog plus cases received) for analysis into the number of cases completed.

- Reduce the average turn-around time for latent print/imaging samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Average Turn-around Days Per Case (Sample)

Measure Baseline Value: Date:

Measure Baseline Description: FY2007

Measure Target Value: Date:

Measure Target Description: FY2010

Data Source and Calculation: The average turn-around time is computed by dividing the total number of days required to complete cases by the total number of cases completed during the specified period.

- Provide quality firearm and toolmark examinations of criminal evidence in a timely and accurate manner.

Link to State Strategy

- nothing linked

Objective Measures

- Increase the percentage of firearms and toolmarks samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Percent of Case (Sample) Completed

Measure Baseline Value: Date:

Measure Baseline Description: FY2007

Measure Target Value: Date:

Measure Target Description: FY2010

Data Source and Calculation: A 63% completion rate of cases submitted to be analyzed each year will result in approximately a 200 day turn-around time for this service area. The percentage of cases completed annually is calculated by dividing the total number of cases available (beginning backlog plus cases received) for analysis into the number of cases completed.

- Reduce the average turn-around time for completed firearms and toolmarks samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Average Turn-around Days Per Case (Sample)

Measure Baseline Value: Date:

Measure Baseline Description: FY2007

Measure Target Value: Date:

Measure Target Description: FY2010

Data Source and Calculation: The average turn-around time is computed by dividing the total number of days required to complete cases by the total number of cases completed during the specified period.

Service Area Strategic Plan

Department of Forensic Science (778)

3/11/2014 11:56 am

Biennium: 2008-10 ▼

Service Area 4 of 5

Training and Standards Services (778 309 05)

Description

This service area provides for the operation of the Forensic Science Academy, the maintenance and certification of breath test equipment and the training and licensing of breath test operators, and the replacement of breath test instruments.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

The Department of Forensic Science's mission is to protect the public's safety, support law enforcement and the judiciary, and advance the growth and understanding of forensic science by the following:

- Convey the results of analyses and examinations through clear, objective, balanced, and easily understood reports, consultations and testimony
- Train law enforcement, the judiciary and the public in the use and understanding of forensic science
- Develop, provide and maintain evidence collection resources
- Describe the Statutory Authority of this Service
[Nothing entered]

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Circuit courts (in 31 circuits)	Circuit courts (in 31 circuits)	121	121
General District and Juvenile & Domestic Relations Courts (31 districts)	General District and Juvenile & Domestic Relations Courts (31 districts)	127	127
Offices of Commonwealth's Attorneys	Offices of Commonwealth's Attorneys	119	119
Other law enforcement agencies and state agencies (statewide)	Other law enforcement agencies and state agencies (statewide).	50	50
Sheriff's offices and police departments	Sheriff's offices and police departments	310	310

Anticipated Changes To Agency Customer Base
None

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
[Nothing entered]

- Anticipated Changes to the Products and/or Services
[Nothing entered]

- Listing of Products and/or Services

- Training law enforcement personnel in crime scene investigative techniques
- Providing the breath test equipment and the training and maintaining, repairing, and certifying the equipment and training and licensing of the operators for the evidential analysis of breath to determine alcohol content of blood.

- Provide pre-trial consultations with Commonwealth's and defense attorneys.
- Provide expert witness testimony in courts of law.
- Provide records of breath tests and instrumentation as requested by subpoena duces tecum and requests for information.

Finance

- *Financial Overview*

DFS funding is 100% general fund, except for federal and state grant sources for one-time expenditures, such as equipment, overtime, new technology and mandated training.

- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$627,265	\$0	\$627,265	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$627,265	\$0	\$627,265	\$0		
Base Budget	\$627,265	\$0	\$627,265	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$627,265	\$0	\$627,265	\$0		

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	8/12/2008
Total Authorized Position level	17
Vacant Positions	0
Current Employment Level	17.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	13
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	4
Contract Employees	0
Total Human Resource Level	21.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Provide police officers training through the Forensic Science Academy in the areas of crime scene investigation and

the recognition, collection, preservation and submission of evidence.

Link to State Strategy

- nothing linked

Objective Measures

- Increase the percentage of forensic science academy applicants trained annually.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Percent of Applicants Trained

Measure Baseline Value: Date:

Measure Baseline Description: FY2007

Measure Target Value: Date:

Measure Target Description: FY2010

Data Source and Calculation: The percentage is calculated by dividing the number of applicants trained by the total number of applicants awaiting training by the academy.

- Provide the maintenance, repair and certification of breath test equipment.

Link to State Strategy

- nothing linked

Objective Measures

- Maintain and certify breath test instruments for use by law enforcement agencies.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Certified In-Service Testing Instruments

Measure Baseline Value: Date:

Measure Baseline Description: FY2007

Measure Target Value: Date:

Measure Target Description: FY2010

Data Source and Calculation: The number of instruments certified and in service each fiscal year.

Service Area Strategic Plan

Department of Forensic Science (778)

3/11/2014 11:56 am

Biennium: 2008-10 ▼

Service Area 5 of 5

Administrative Services (778 309 06)

Description

This service area provides the management, direction and administrative support of the agency to meet its objectives. It encompasses the offices of the Director and Deputy Director, the Department counsel, the Office of Human Resources and the Division of Administration and Finance. The Division of Administration and Finance includes the Offices of Policy, Planning and Budget Services; Information Technology Services; Financial Management Services; Facility Management Services; and Procurement and Support Services.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area directly aligns with DFS' mission by providing overall management and direction of the Department and the support necessary to accomplish its objectives.
- *Describe the Statutory Authority of this Service*
Title 9.1, Chapter 11

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Circuit courts (in 31 circuits)	Circuit courts (in 31 circuits)	121	121
General District and Juvenile & Domestic Relations Courts (31 districts)	General District and Juvenile & Domestic Relations Courts (31 districts)	127	127
Offices of Commonwealth's Attorneys	Offices of Commonwealth's Attorneys	119	119
Other law enforcement agencies and state agencies (statewide)	Other law enforcement agencies and state agencies (statewide)	50	50
Sheriff's offices and police departments	Sheriff's offices and police departments	310	310

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
"
- *Anticipated Changes to the Products and/or Services*
None
- *Listing of Products and/or Services*
 - The Administrative service area provides general management and direction to the agency and includes all support services provided to the programs and scientific disciplines of the Department. This includes strategic planning, visioning, goal setting and resources needed to support the agency's mission. DFS also provides operation and maintenance services for Programs of the Health Department that are housed in DFS facilities.
 - Through the agency's legal counsel, the Department coordinates and processes responses to subpoenas duces tecum, discovery motions, FOIA requests.
 - Agency counsel provides advice, training and guidance to prosecutors, judges, medical examiners, legislators, and

law enforcement agency heads.

Finance

- *Financial Overview*

DFS funding is 100% general fund, except for the federal and state grant sources for one-time expenditures, such as equipment, overtime, new technology and mandated training.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$6,920,925	\$0	\$6,920,925	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$6,920,925	\$0	\$6,920,925	\$0

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	8/12/2008	
Total Authorized Position level	56	
Vacant Positions	-6	
Current Employment Level	50.0	
Non-Classified (Filled)	3	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	49	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	4	
Contract Employees	0	
Total Human Resource Level	54.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Description

Meet expectations for developing and maintaining appropriate human resources, responsible procurement practices, sound financial management and prudent technology use, while accomplishing the Department’s objectives.

Alignment to Agency Goals

- Agency Goal: Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Strategies

- WORKFORCE PLANNING: Implement effective workforce plans utilizing accurate and timely workforce data. Create a work environment conducive to change.
- EMPLOYEE ATTRACTION & RETENTION: Attract and retain qualified workforce by strategically using existing

human resource management flexibilities, pay practices, and benefits.

- FAIRNESS & DIVERSITY: Apply management policies and practices fairly and consistently. Prohibit discrimination in hiring practices by championing equal employment opportunity and inclusion. Utilize EEO compliance statistics to address deficiencies.
- EMPLOYEE PERFORMANCE MANAGEMENT: Differentiate among levels of performance. Reward excellence. Attach consequences to mediocre or poor performance.
- TRAINING & DEVELOPMENT: Invest in the training of the workforce to insure that employees have the appropriate skill sets. Develop employees to meet the current and future needs of the organization.
- SAFE WORK ENVIRONMENT: Provide a safe work environment minimizing potential hazards.

Link to State Strategy

- nothing linked

Objective Measures

- Achieve a "meets expectations" score on 100 percent of the Governor's Management Scorecard categories.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Percentage of Governor's Management Scorecard Categories

Measure Baseline Value: Date:

Measure Baseline Description: FY 2007

Measure Target Value: Date:

Measure Target Description: Maintain a score of "meets expectations" on 100 percent of the Governor's Management Scorecard categories in FY 2010

Data Source and Calculation: The Management Scorecard grades agencies on six criteria. Take the number of cases where your agency scored "Meets Expectations" and divide by six. For example, if your agency "Meets Expectations" in four cases, and "Needs Improvement" in two, divide four by six, to receive a score of 67.7%. This number will serve as your agency's baseline as we head into the new biennium.

- Strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Description

This goal ensures compliance with federal and state regulations, polices and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Alignment to Agency Goals

- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Link to State Strategy

- nothing linked

Objective Measures

- Achieve a minimum score of 75% or, if at 75%, increase the average score by 5% each year on the Agency Continuity of Operations Plan (COOP) Assessment.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: FY 2007 COOP Assessment Results

Measure Target Value: Date:

Measure Target Description: Achieve a minimum of 75% or, if at 75%, increase the average by 5% each year by FY 2010

Data Source and Calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan.