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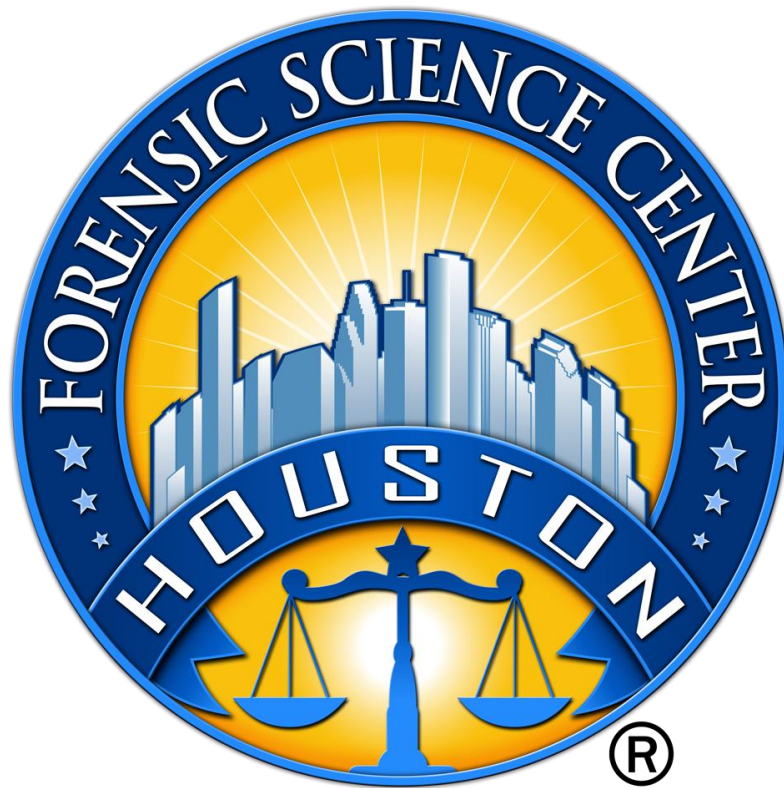
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Houston Forensic Science Center, Inc.

Board of Directors Meeting

March 13, 2020



Position 1 - Dr. Stacey Mitchell, Board Chair

Position 2 - Anna Vasquez

Position 3 - Philip Hilder

Position 4 - Francisco Medina

Position 5 - Janet Blancett

Position 6 - Dr. Robert McPherson

Position 7 - Lois J. Moore

Position 8 - Mary Lentschke, Vice Chair

Position 9 - Vicki Huff

Ex-Officio - Tracy Calabrese

HOUSTON FORENSIC SCIENCE CENTER, INC.

NOTICE OF PUBLIC MEETING

March 13, 2020

Notice is hereby given that beginning at 8 a.m. on the date set out above, the Board of Directors (the "Board") of the Houston Forensic Science Center, Inc. (the "Corporation") will meet in the Council Annex Chambers, 900 Bagby St. (Public Level), Houston, Texas 77002. The items listed below may be taken out of order at the discretion of the Chair and any items listed for closed session may be discussed and/or approved in open session and vice versa as permitted by law.

AGENDA

OPEN MEETING

1. Call to order.
2. Roll call; confirmation of presence of quorum.

CLOSED MEETING

3. Executive session as authorized by Chapter 551 of the Texas Government Code, Sections 551.076 and 551.089, deliberation regarding security devices or security audits, and Section 551.071(1)(A,) consultation with attorney about pending or contemplated litigation.

OPEN MEETING RECONVENES AT 9 A.M.

4. Reconvene into open session.
5. Consideration of any action deemed necessary as a result of executive session.
6. Reading of draft minutes from February 14, 2020 board meeting. Consideration of proposed corrections, if any. Approval of minutes.
7. Public comment.
8. Report from Dr. Stacey Mitchell, board chair, including a monthly update of activities and other announcements.

Reports and presentations by corporate officers, staff and possible related action items

9. Report from Dr. Peter Stout, president and CEO, including technical updates, outreach efforts, staffing changes, an update regarding HFSC's efforts with DNA technologies that could speed up analysis and other corporate business items.

10. Monthly operations report from Ms. Aimee Grimaldi, project engineer, including a review of turnaround times, backlogs and ongoing process improvement projects.
11. Presentation by Mr. David Leach, CFO and treasurer, of the proposed fiscal year 2021 budget.
 - a. Consider approval of HFSC's budget proposal for fiscal year 2021.
12. Presentation by Mr. Charles Evans, director of business development, about 500 Jefferson St., proposed renovations for the vehicle examination bay located at 1305 Dart St. and the proposed Interlocal Agreement between the City of Houston and the Corporation.
 - a. Consider delegating authority to Dr. Stout to enter into an Interlocal Agreement for construction, engineering, and architectural services between the City of Houston and the Houston Forensic Science Center, relating to the repair, alteration and renovation of the vehicle examination building located at 1305 Dart St. (FY2017 EICE Grant funds.)
13. Report from Mr. Jerry Pena, director of CSU and digital multimedia evidence, on evidence collection, turnaround times and other section updates.
14. Report from Ms. Erika Ziemak, quality director, regarding quality assurance, including review of testimony monitoring, proficiency tests and corrective actions.
15. Adjournment.

–NOTICE REGARDING SPECIAL NEEDS –

Persons requiring accommodations for special needs may contact the HFSC at 713-929-6760 to arrange for assistance.

–NOTICE REGARDING PUBLIC COMMENT –

Members of the public may address the Board during the "Public Comment" segment of the meeting. Each speaker should limit his or her comments to three minutes. The Chairman may limit both the number of speakers and the time allotted for each speaker. A speaker who plans to submit a document for the Board's consideration should provide at least ten copies of the document, each marked with the speaker's name.

– NOTICE REGARDING CLOSED MEETINGS –

As authorized by Texas Government Code Chapter 551.001 (the "Open Meetings Act"), if during the course of the meeting covered by this Notice, the Board should determine that a closed or executive session of the Board should be held or is required in relation to any items included in this Notice, then such closed or executive session as authorized by Section 551.001 et seq. of the Texas Government Code (the Open Meetings Act) will be

held by the Board at the date, hour and place given in this Notice or as soon after the commencement of the noticed open meeting, for any and all purposes permitted by Section 551.071-551.089, inclusive, of the Open Meetings Act.

The presiding officer shall announce that the Board will convene in a closed meeting; that is, in "a meeting to which the public does not have access," sometimes known as an "executive session." The presiding officer's announcement will identify the provision(s) of the Open Meetings Act permitted by Section 551.071-551.089 under which the closed meeting will be held. Should any final action or vote be required in the opinion of the Board with regard to any matter considered in such closed or executive session, then such final action or vote shall be taken only in a meeting open to the public, including reconvening the open meeting covered by this Notice.

**Certification of Posting of Notice of the Board of Directors ("the Board) of the
Houston Forensic Science Center, Inc. (the "Corporation)**

I, Jordan Benton, coordinator of board relations and executive administration, do hereby certify that a notice of this meeting was posted on Tuesday, the 10th day of March, 2020 in a place convenient to the public in the Council Annex Chambers, 900 Bagby Street. (Public Level), Houston, Texas 77002, and on the HFSC website as required by Section 551.002 et seq., Texas Government Code.

Given under my hand this the 10th day of March 2020.

Jordan Benton

Houston Forensic Science Center, Inc.

MEETING OF BOARD OF DIRECTORS

MINUTES

February 14, 2020

The undersigned, being the duly appointed secretary of the Houston Forensic Science Center, Inc., (“HFSC” and/or the “Corporation”) hereby certifies the following are true and correct minutes of the February 14, 2020 meeting of the Board of Directors (the “board”) of the Corporation.

- A. In a manner permitted by the Corporation’s Bylaws, the meeting was called by providing all directors with notice of the date, time, place and purposes of the meeting more than three days before the date of the meeting.
- B. In accordance with Chapter 551, Texas Government Code, made applicable to the Corporation by Section 431.004, Texas Transportation Code, a notice of the meeting was duly posted on February 11, 2020, in the same manner and location as required by law of the City of Houston, Texas (the “City”).
- C. The meeting was called to order by Dr. Stacey Mitchell, board chairwoman, at approximately 9 a.m. on Friday February 14, 2020 in the Council Annex Chambers, 900 Bagby St. (Public Level), Houston, Texas 77002.
- D. Ms. Jordan Benton called the roll. The following directors were present: Dr. Stacey Mitchell, Philip Hilder, Anna Vasquez, Francisco Medina, Janet Blancett, Dr. Robert “Bob” H. McPherson, Mary Lentschke and Ms. Tracy Calabrese

Dr. McPherson arrived at approximately 9:03 a.m. after the roll was called.

Chairwoman Mitchell declared a quorum was present.

- E. Chairwoman Mitchell asked if any changes were needed for the January 10, 2020 board meeting minutes. No directors had changes. Mr. Hilder made a motion to approve the minutes. Ms. Blancett seconded the motion. The motion passed unanimously.
- F. Chairwoman Mitchell asked if members of the public wished to address the board. No one addressed the board.
- G. Chairwoman Mitchell presented a chair’s report. She said she and Dr. Amy Castillo, chief operations officer and vice president, attended the first sexual assault survivor’s task force meeting hosted at the governor’s office in Austin. The Chairwoman commended Dr. Dayong Lee, HFSC’s toxicology manager, and Dr. Peter Stout, president and CEO, for their publication in the Journal of Forensic Science. She also congratulated Firearms Examiner Melissa Nally for co-authoring an article published in Forensic Science International. Dr. Mitchell told board members that HFSC’s budget for fiscal year 2021 will be discussed and recommended for approval at the March board meeting. She congratulated Dr. Stout on his five-year work

anniversary. She and Vice Chair Lentschke thanked Dr. Stout on the board's behalf for his dedicated work and accomplishments as the head of HFSC.

- H. Dr. Stout gave the president's report. Dr. Stout reviewed HFSC's January turnaround times and requests and provided an update on staffing and certifications earned. Dr. Stout told the board he visited Fort Worth and presented with Texas Rep. Nicole Collier at two anti-vaping events for parents and students. He said Councilman Robert Gallegos toured the lab with his staff. Dr. Stout noted recent news articles about PCP (phencyclidine) use in Houston. He told the board that he and Dr. Lee wrote a paper about the PCP issue in Houston. PCP, also known as angel dust, is the second most prevalent drug in DUIs in Houston, after marijuana. In 2018, 16 percent of all impaired drivers arrested by HPD tested positive for PCP. Dr. Stout said PCP is a dangerous hallucinogen originally manufactured as an anesthetic. Dr. Stout then reviewed the impacts of a manufacturing explosion in Houston that killed three people. He said nine crime scene investigators responded to the scene. Later that day, CSU also responded to an officer-involved shooting. Dr. Stout highlighted that HFSC has only 27 CSIs to respond to 685-square miles. He said ideally HFSC needs more personnel to expand CSU and truly respond to Houston's needs. Dr. Stout said although CSU is small, it is collecting more evidence, especially latent prints, making it difficult for that section to keep up. CSIs are submitting more and better latent prints, which helps investigators. But the latent print section needs more resources to keep up with the increased number of prints per case. Director Hilder asked Dr. Stout if HFSC has agreements with other municipalities to respond jointly to large-scale disasters in the region. Mr. Pena addressed the board, saying the Houston Fire Department, the Houston Police Department and the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) also responded to the recent explosion. HFSC's CSU secured the scene and documented findings as they would in a criminal case. The ATF later took over and HFSC provided the agency with its documentation.
- I. Dr. Castillo presented an operations report. She gave an overview of turnaround times and backlogs for the sections. Dr. Castillo said the toxicology section continues to struggle with incoming casework and backlogs and needs more resources to keep up. Dr. Castillo said the biology section's goal is to have staff fully trained by March 2020. She said analysts will focus on completing casework that has not been sent to a commercial laboratory and reviewing work returned from the private lab so eligible DNA profiles can be uploaded into the national database. Dr. Castillo then turned to the latent print section and its backlog of 2,310 comparison requests. The latent print processing lab has more than 200 backlogged requests. Dr. Castillo said the latent prints backlog has grown due to CSU submitting more items per case, meaning the size of the cases are growing and take longer to complete. She said four latent print trainees are expected to be authorized to do casework in December and that should assist with the section's backlog. She said that if CSU expands latent prints will also have to grow. Dr. Castillo said a process improvement project will look into the latent print section to identify what resources the group needs to keep up with demand.
- J. Mr. Timothy Schmahl, latent print section manager, gave the board a timeline of events that showed how the group got to a point where the backlog is growing. Mr. Schmahl said HFSC's latent print section was part of HPD's identification division until April 2014. Mr. Schmahl came onboard in May 2014 and oversaw contract staff until June 2014 when the city's contract with a private latent print company ended. HFSC then hired its own latent print staff and purchased new equipment and better furniture. Mr. Schmahl said he made workflow changes,

including putting a stop to the practice of having HPD officers submit evidence directly to the section and bypass the property room. Beginning in September 2014, all latent print evidence had to go through the property room. Latent prints earned accreditation in October 2015, and in March 2016 the section went paperless. By April 2016, the section was actively eliminating its backlog and was down to 1,225 pending requests. But a month later, after media reported that HPD had latent print evidence sitting untested in the property room, the section's backlog grew to more than 3,600 requests. Mr. Schmahl hired six more examiners and was on target to eliminate the backlog by the end of 2018. But then CSU became more proficient at collecting latent print evidence and the size of each case grew significantly causing the section's turnaround time to increase. At the same time, three staff members resigned and two were promoted to supervisor positions, leaving him with fewer examiners. By December, four trainees will be authorized to do independent casework which will increase capacity. Director Blancett asked how many examiners HFSC needs to adequately meet demand. Dr. Stout said six or seven.

- K. Mr. David Leach, CFO and treasurer, asked the board to approve budget reallocations for fiscal year 2020. He said the total budget did not change. Dr. McPherson made a motion to approve the budget reallocations. Ms. Blancett seconded the motion. The motion passed unanimously.
- L. Mr. Leach gave a treasurer's report. He said HFSC is spending as expected. Mr. Leach told the board that HFSC is designed to run out of money, and this year HFSC could experience a two-week gap between when the funds run out and the city pays for the upcoming year. During that time, if the city does not pay HFSC in a timely manner, there will not be enough money to make payroll. He said the city is aware of the issue and is working with HFSC to ensure funding arrives in a timely manner. Mr. Leach said he will continue to update the board. He reviewed the financial detail data, including grants.
- M. Ms. Erika Ziemak, quality division director, reviewed the January and February quality reports. Ms. Ziemak re-reviewed the January quality report because a quorum had been lost during her presentation in January, barring members from asking questions. Ms. Ziemak said one item had changed since her presentation in January. After receiving all the information for 2019, it became clear that 57 analysts had testified in 2019. 53 of them for HFSC and four for prior employers. Ms. Ziemak said HFSC reviewed 12 court transcripts in 2019. Ms. Ziemak gave the board an overview of the February blind quality controls (BQC.) She reviewed audits, disclosures, corrective actions, proficiency tests, transcript reviews and testimony data for February. Ms. Ziemak said she, Dr. Stout and a quality specialist met with the latent print section to allow staff to ask questions since the blind program adds strain when they are struggling with a large backlog. Ms. Ziemak said a biology analyst incorrectly identified a real case as a blind proficiency test. She said one of the chemical tests that gives a color change reaction was so intense the analyst said it reminded her of training kits and so she thought it was a blind. However, Ms. Ziemak noted the evidence was a sexual assault kit (SAK,) and the quality division has not yet submitted a blind SAK. Ms. Ziemak said HFSC's accrediting body found no non-conformances during an on-site assessment in January. She said HFSC's annual internal audit will take place in March, April and May. The accrediting body will do another on-site assessment in the summer. Ms. Ziemak said a new quality specialist, hired from CSU, begins her new job in February.

- N. Mr. Jerry Pena, director of the crime scene unit (CSU) and digital multimedia division, referred back to the earlier conversation about the manufacturing plant explosion. He said HFSC would have difficulty having agreements with other agencies to work scenes because HFSC is accredited and has more stringent policies. Mr. Pena said two new CSU supervisors will begin in February. He said the explosion served as further evidence of the value of having a drone to add to the unit's ability to document scenes and capture aerial footage. Therefore, CSU is actively working to deploy a drone. Mr. Pena said a CSU supervisor is licensed by the Federal Aviation Administration to operate the drone and others in the section can be trained and fly the drone under the same license and the supervisor's supervision. The section is reviewing and writing standard operating procedures to ensure lawful compliance. Mr. Pena said the multimedia section is offering a new service to retrieve data from vehicle "infotainment" systems, which includes odometer reads, location data, previous destinations and connected devices. He said the information will help with investigative efforts.
- O. Chairwoman Mitchell requested a motion to adjourn the meeting. Dr. McPherson made a motion to adjourn. Vice Chair Lentschke second the motion. The meeting ADJOURNED at approximately 10:48 a.m.

By: _____

Jordan Benton Secretary

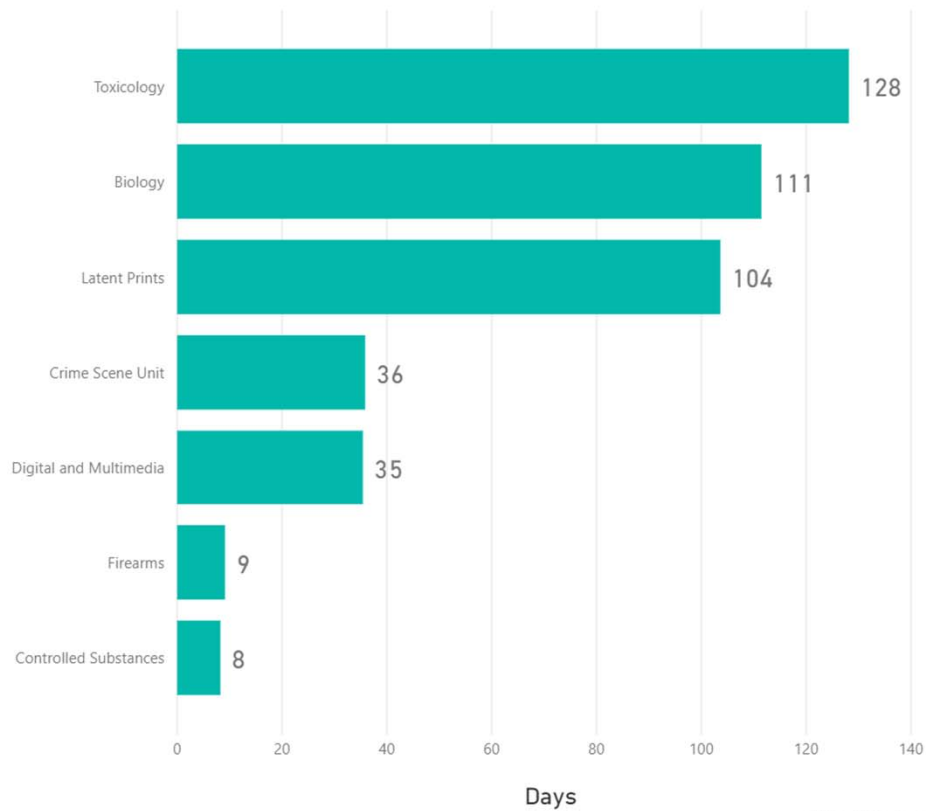
President's Report

March 13, 2020

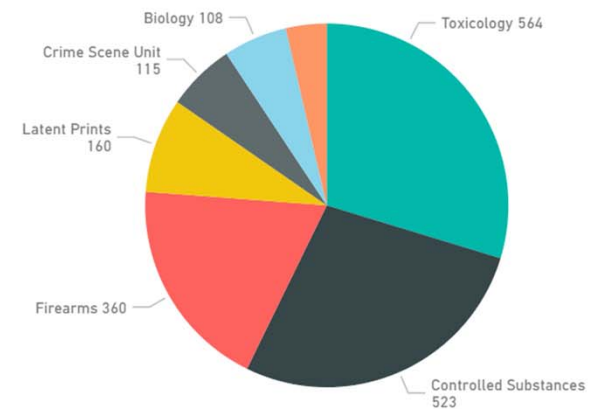




Average Turnaround Time for February 2020



Requests Completed by Section



Turnaround Time - Days

61

Completed Requests

1899

Month Completed
01-January
02-February

Year Completed
2015
2016
2017
2018
2019
2020

This data is current as of 2/28/2020.

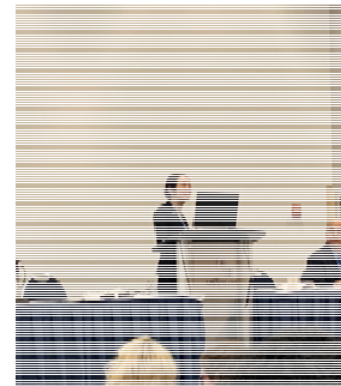
Staffing – March 13, 2020

- | | |
|---|---|
| <ul style="list-style-type: none">• 196 staff<ul style="list-style-type: none">• 7 City of Houston civilians• 189 HFSC employees• 8 open positions, 3 offers accepted<ul style="list-style-type: none">• 3 crime scene investigator trainees (includes one internal hire) | <ul style="list-style-type: none">• 5 active vacancies<ul style="list-style-type: none">• 1 CS/CM evidence specialist (future opening for internal transfer)• 2 forensic biology/DNA analysts• 1 forensic biology/DNA technical lead (job posted - future opening)• 1 research and development analyst• 2 vacancies on hold<ul style="list-style-type: none">• 1 crime scene investigator• 1 forensic analyst-seized drugs |
|---|---|



Outreach

- Dr. Dayong Lee, toxicology manager, Erika Phung, toxicology analyst, and Kaitlin Main, crime scene investigator, presented at the American Academy of Forensic Sciences conference in Anaheim, Ca.
- Presented on the dangers of vaping to two Bellaire High School science classes
- Houston Sexual Assault Task Force meeting focused on CODIS issues and included representatives from the DPS crime lab and the Texas Association of Sexual Assault (TAASA)
- Firearms examiner Melissa Nally invited to be on an advisory board to the Center for Statistics and Applications in Forensic Evidence (CSAFE)
- Presented at the 4th Annual Border Substance Abuse Summit in El Paso, Texas
- Lubbock Police Department visited HFSC to get ideas for their new facility plans
- Tour of HFSC with Councilman David Robinson and staff
- Vaping presentation for high school juniors and seniors in Pasadena
- Three HFSC staff members participated in the annual scientific symposium at HISD's DeBakey High School
- James Miller and Patrick Tynan of seized drugs conducted an all-day training at the Houston Police Department training academy
- Patrick Tynan of seized drugs presented to about 75 high school students at the DeWalt Alternative School in LaPorte
- Akilah Mance spoke to a Rice University civic leadership class
- Akilah Mance presented on criminal justice reform at the Houston Policy Challenge



Faster DNA

- HFSC is researching different technologies and systems that speed up DNA analysis
 - Two Rapid DNA systems: ANDE and RapidHit ID
 - Harris County Institute of Forensic Sciences is testing ANDE
 - RapidHit ID instrument installed in HFSC quality lab to be tested by HFSC
 - Testing a variety of samples and substrates, including those known to be inhibitors, such as denim and leather
 - Mixture studies
 - Four direct amplification kits being tested
 - Studies will also include comparison of costs, consumable waste, turnaround time, performance and data quality
 - HFSC's portion of the project will be completed May 1





Latent print trainees graduate

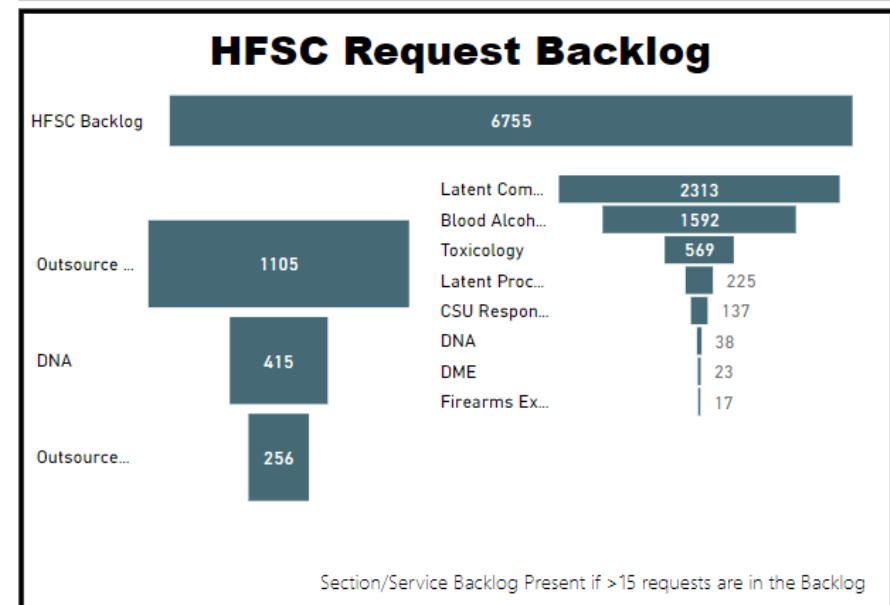
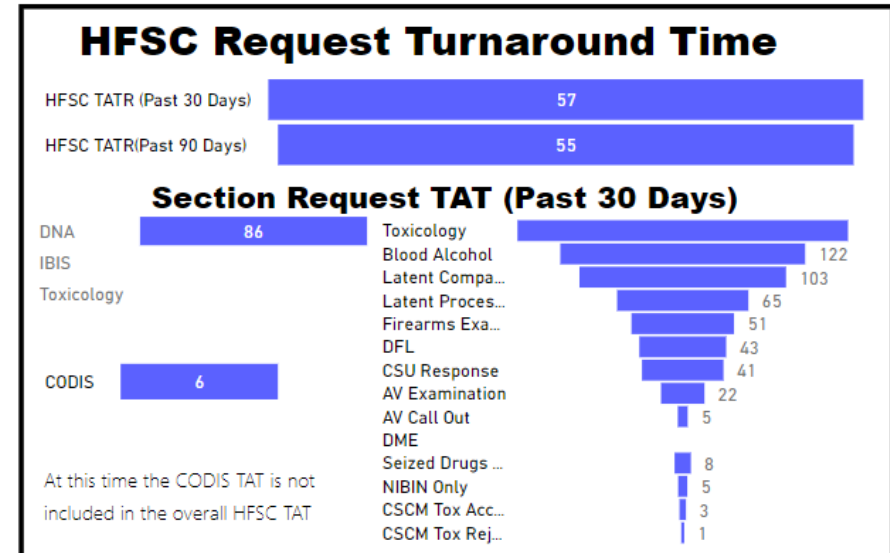
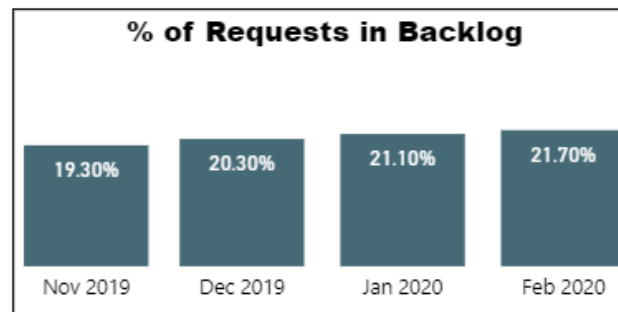
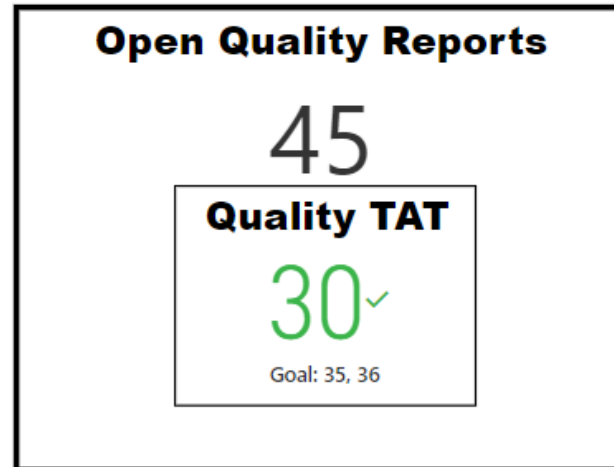
The trainees will now return to HFSC for in-house training and are scheduled to be ready to do independent casework by year's end

Operations Report

March 13, 2020



February 2020 Company Overview



Highlights

Lean Six Sigma Development Group update

- Technical and administrative review project
- Quality score project



Technical & Administrative Review Project

Purpose:

To decrease repeated errors and improve the overall effectiveness of the review process

Suggested Process Improvements:

- New dashboard containing production and quality data rolled out March 9
 - Allows for better real-time management and evaluation of review process to reduce defects
- Grammar software
- Auto-generated reports



Technical & Administrative Review Project

How did we get here:

- Created an electronic method to gather data
- Analyzed data from requests completed to identify areas for improvement
- Held interview sessions with staff, learned what was critical to the process



Quality Score Project

Purpose:

To design an actionable quality metric for the company and technical sections

Quality at HFSC:

*A passion for accurate scientific work with a desire to continuously improve processes and performance. We strive for excellence and exceed industry norms through **accountability, transparency and innovation***



Quality Score Project

Building the quality score prototype:

- Dashboard
 - Analyzed automatically
 - Visibility on quality
- Comprehensive metric
 - Professional development
 - Quality standards
 - Preventative initiatives

How did we get here:

- Interviewed and surveyed staff to identify the requirements of the quality score



HOUSTON FORENSIC SCIENCE CENTER, INC.

Regular Meeting of the Board of Directors

March 13, 2020 at 8:00 a.m.

Agenda Action Item No.:	11a. Consider approval of HFSC's budget proposal for fiscal year 2020.
Subject:	Approval of proposed HFSC budget as required annually.
Background:	<p>Pursuant to Exhibit E of the First Interlocal Agreement between the City and the Corporation as well as the City of Houston Administrative Procedure No. 2-10, relating to City Non-Profit and Local Government Corporations, by June 1st of each year HFSC must submit to the City Finance Director a final budget, approved by the Corporation's Board of Directors, for the fiscal year beginning July 1 of such year. Additionally, the Corporation shall submit a draft of the budget to the City Finance Director by March 1st of each year. The Corporation complied with this additional directive in February 2020.</p> <p>After the Board's approval of the annual fiscal year budget, the proposal is submitted to the City Finance director, Mayor and City Council for final approval. Pursuant to City of Houston Administrative Procedure No. 2-10, the Corporation shall comply to a request by the Chair of the City Council Budget and Fiscal Affairs Committee to present its budget to the committee.</p>
Executive Summary:	<p>The most significant highlights regarding the proposed budget are as follows:</p> <ul style="list-style-type: none">• \$1.6 million dollar funding increase requested• Additional funds allow for increased staffing and equipment to the toxicology section• Largest costs remain "people costs" (payroll and benefits)
Fiscal Impact:	Budget approval would designate all HFSC expenditures for FY2021.
Staff Recommendation:	Staff recommends approval of the budget.
By:	David Leach, Treasurer and CFO



HFSC'S FY2021 Budget

- Introduction and history for new board members



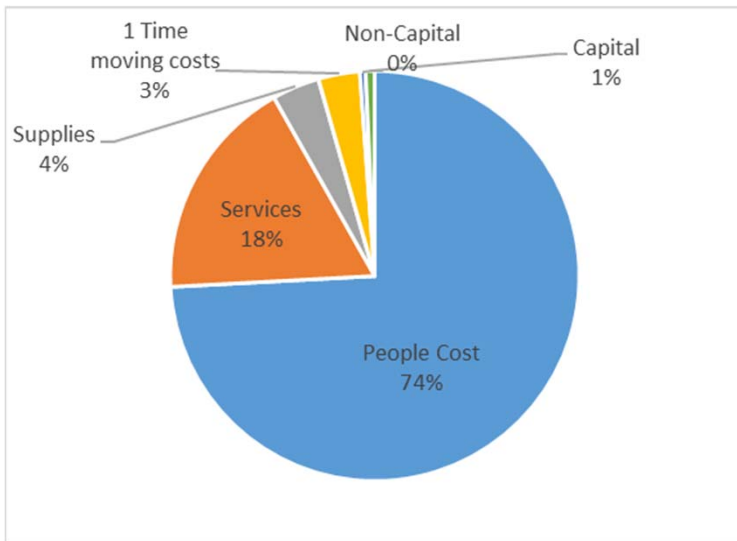
HFSC's FY21 Budget

(July 1, 2020 – June 30, 2021)

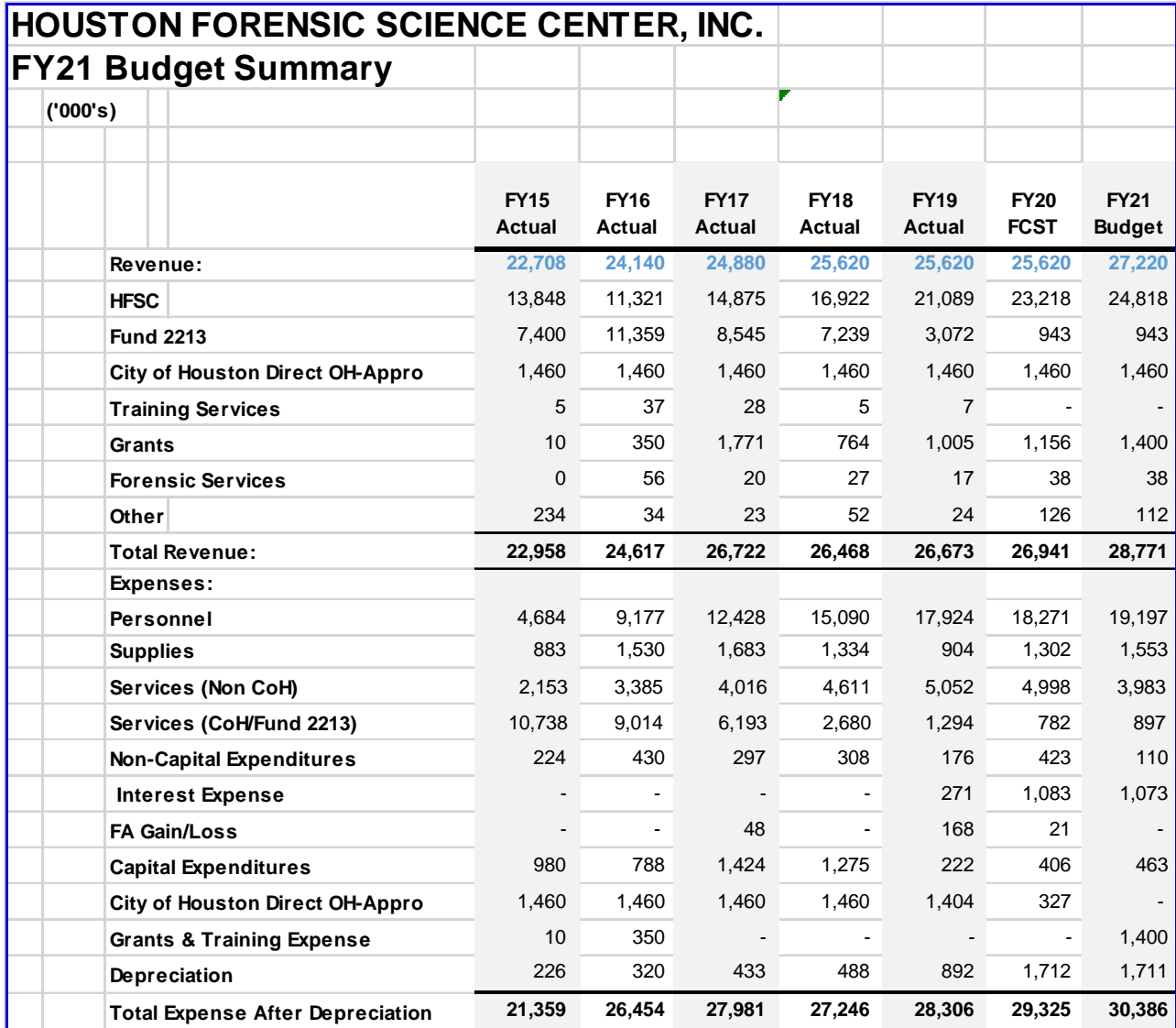
What it cost to get to the RIGHT ANSWER at the
RIGHT TIME

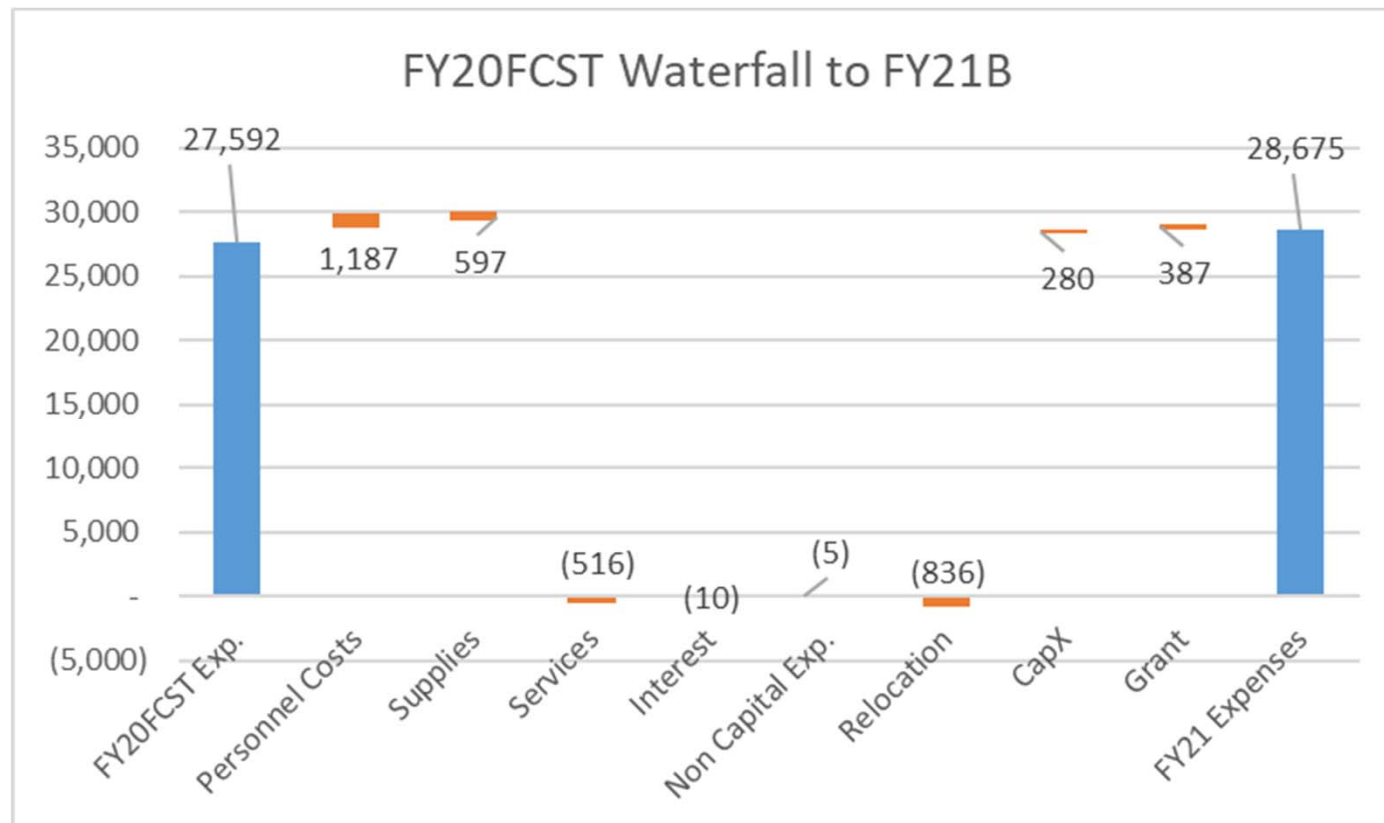


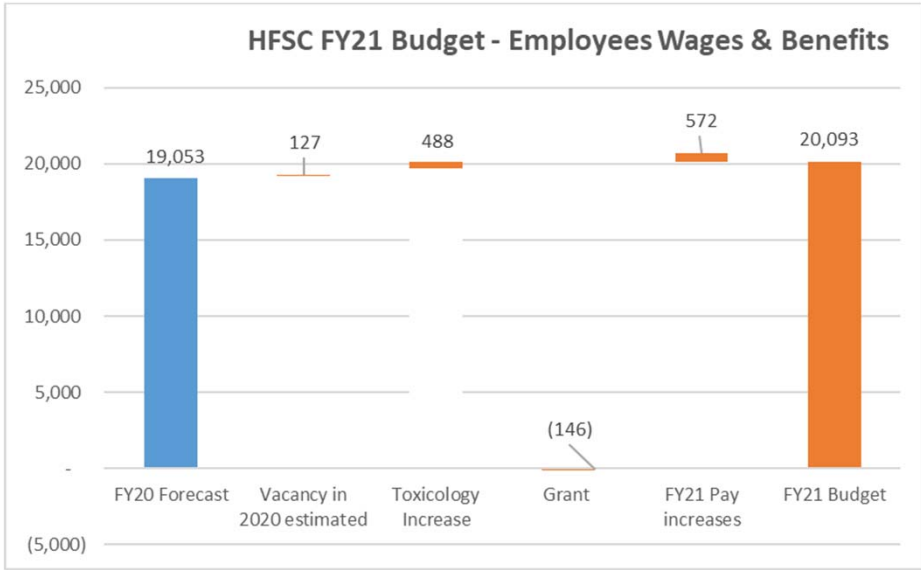
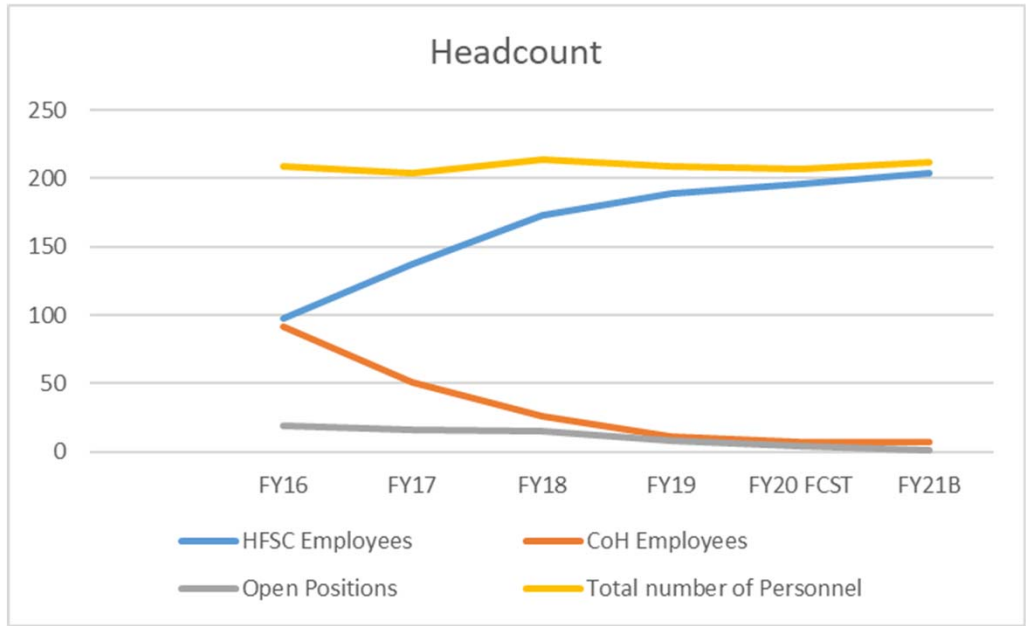
HFSC – Cost of Providing the Right Answer at the Right Time



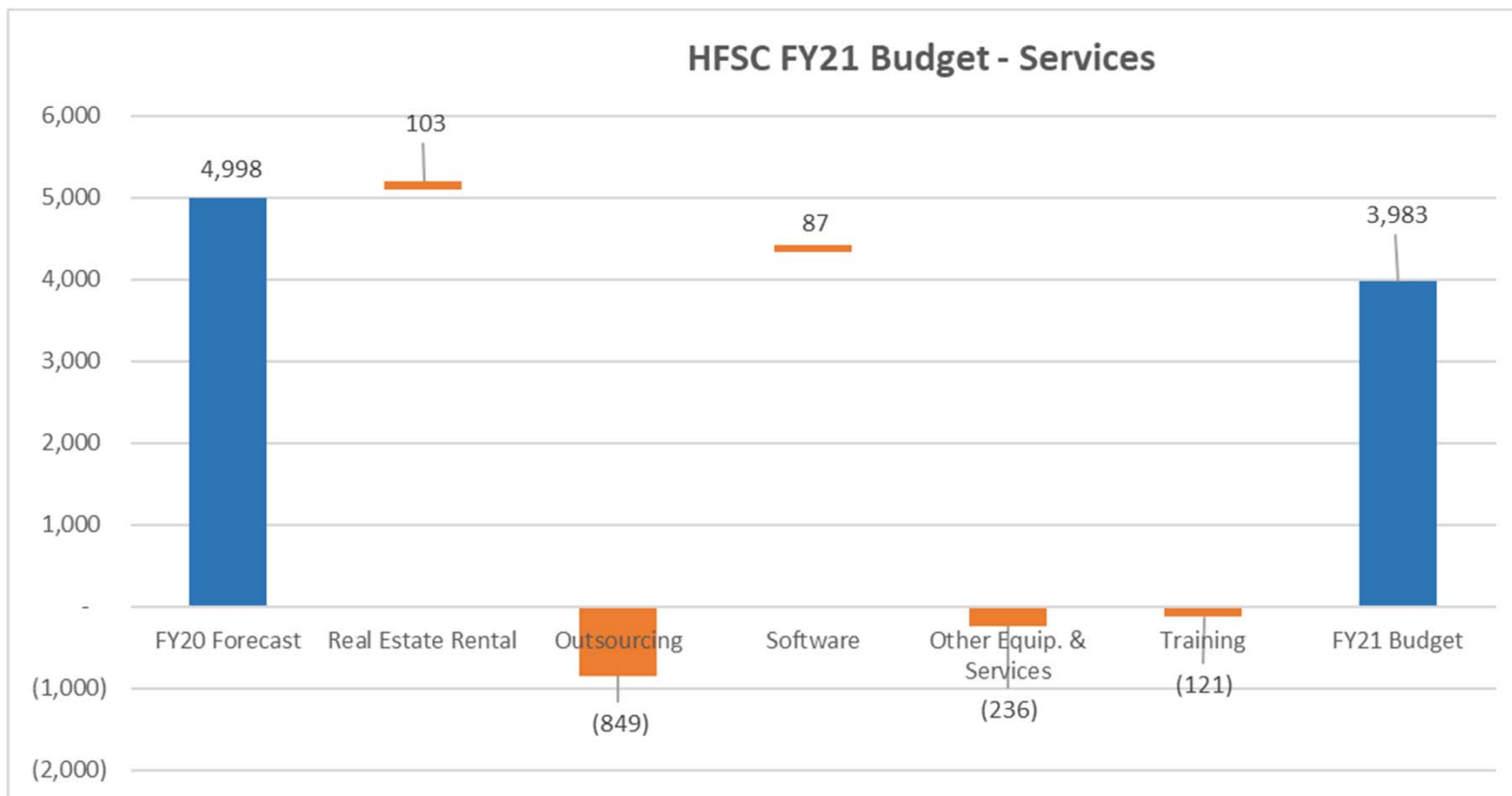
	FY17	FY18	FY19	FY20 FCST	FY21 Budget
HFSC	14,875	16,922	21,089	23,218	24,818
Fund 2213	8,545	7,239	3,072	943	943
Travis Rent	1,460	1,460	1,460	1,460	1,460
Grants	1,771	764	1,005	1,156	1,400
Other	71	84	47	164	150
Total Cash In	26,722	26,468	26,673	26,941	28,771
Personnel (HFSC)	12,428	15,090	17,924	18,124	19,197
Services (CoH/Fund 2213)	6,193	2,680	1,294	782	897
Personnel - Total (HFSC + CoH)	18,621	17,770	19,218	18,907	20,094
Supplies	1,683	1,334	865	956	1,553
Services (Non CoH)	5,476	6,071	6,455	4,499	3,983
Non-Capital Expenditures	297	308	96	115	110
One Time Moving Costs			309	836	-
Interest Expense	-	-	271	1,083	1,073
(Gain)/Loss	48	-	168	21	-
Capital Expenditures	1,424	1,275	32	183	463
Grant and Training Expenses		-	-	1,013	1,400
Total Cash Expenditures	27,548	26,758	27,414	27,613	28,675
Net Cash in / (out)					
Beginning Cash	3,508	2,240	1,656	1,124	195
Ending Cash	2,240	1,656	1,124	195	(0)
% change in total cash expenditures		-3%	2%	0%	7%
% change in people cost		-5%	8%	2%	13%
CASH BASIS, NO DEPRECIATION SHOWN					

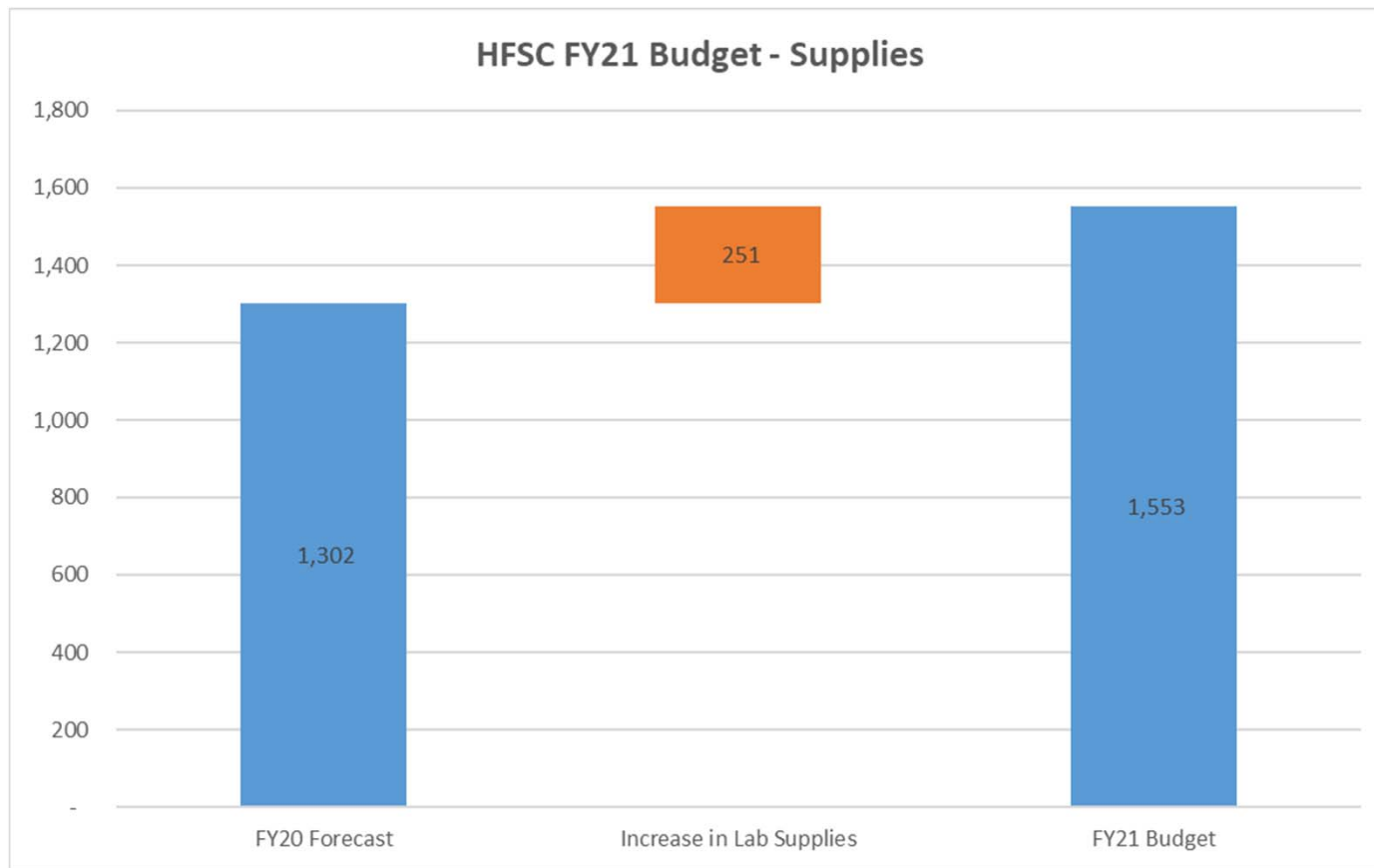






HEAD COUNT	FY16	FY17	FY18	FY19	FY20 FCST	FY21B
HFSC Employees	98	137	173	189	196	204
CoH Employees	92	51	26	11	7	7
Open Positions	19	16	15	8	4	1
Total number of Personnel	209	204	214	208	207	212
Avg. wages per employee	96	99	89	96	93	95
Yr over Yr change %		3.2%	-9.8%	7.4%	-2.8%	2.2%







Understanding Lease Costs	FY16	FY17	FY18	FY19	FY20 FCST	FY21 B
3rd Party Lease	957	1,016	1,009	1,081	798	899
CoH Lease	1,460	1,460	1,460	1,404	327	-
Interest Exp.	-	-	-	271	1,084	1,073
Reduction in Liability	-	-	-	79	257	366
Total Occupancy Costs	2,417	2,476	2,469	2,835	2,466	2,338
Year over Year Change		2%	0%	15%	-13%	-5%



HFSC FY21 BUDGET CAPITAL

FY21 Budget	
Capital Spending	
(in 000's)	
Included in Budget:	
3 LCQQQ's - lease	215
7 CSU Vehicles	210
Vehicle Examination Bay	38
Total FY21 Budget	463
Needed but not included:	
FA 3D System	120
GCMS (replacement)	150
GCMS Headspace	160
Total need not met	430
Grand Total	893



HFSC FY21 BUDGET REQUEST SUMMARY

- Request your approval of the presented budget which is \$1.6M more than FY20. This allows continued performance consistent with last year along with the initial stages of tackling the growing needs in toxicology. This does not address the issues in CSU, Latent Prints or Capital.
- As in past years, it is critical for HFSC to keep and apply all FY20 amounts not spent in FY20 and apply those funds to FY21, if there are any.
- The main changes year over year consists of:
 - A \$1.6M budget increase
 - Payroll
 - Toxicology
 - And, we don't have money left over from the prior year to apply to this year



			FY17 Actual	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget	FY21B vs. FY19	FY21B vs. FY20FCST
Revenues:									
		City of Houston-Appropriations	\$ 23,420,343	\$ 24,160,344	\$ 24,160,346	\$ 24,160,343	\$ 25,760,343	\$ 1,599,997	\$ 1,600,000
		Fund 2213	8,545,134	7,238,566	3,071,553	942,519	942,519	(2,129,034)	-
		HFSC Operations	14,875,210	16,921,778	21,088,791	23,217,825	24,817,825	3,729,034	1,600,000
		City of Houston Direct OH-Appro	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	-	-
		City of Houston - Safe funds	-	-	-	-	-	-	-
		Donations	5,010	8,300	18,000	10,050	10,050	(7,950)	-
		In-Kind Donations	13,783	38,760	-	-	-	-	-
		Training Services	28,175	5,025	6,750	-	-	(6,750)	-
		Grants	1,770,631	763,881	1,004,991	1,156,477	1,400,000	395,009	243,523
		Forensic Services	20,225	26,900	16,634	38,024	38,024	21,390	-
		Real Estate Commission Rebate	-	-	-	1,338	-	-	(1,338)
		Interest Income	4,170	4,622	6,065	114,514	102,416	96,350	(12,099)
Total Income			26,722,338	26,467,832	26,672,784	26,940,747	28,770,833	2,098,050	1,830,087



			FY17 Actual	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget	FY21B vs. FY19	FY21B vs. FY20FCST
Personnel:									
		Salary Base - Civilian	10,219,603	12,302,415	14,808,656	14,870,302	15,597,268	788,613	726,967
		Pension - Civilian	630,091	745,657	877,783	873,196	924,528	46,745	51,332
		FICA - Civilian	725,319	901,257	1,041,807	1,060,364	1,097,287	55,480	36,923
		Health Insurance - Active Civil	729,929	982,243	1,016,233	1,335,511	1,388,932	372,699	53,420
		Basic Life Ins - Active Civil	75,294	83,701	90,515	45,455	95,335	4,820	49,880
		Workers Comp - Civilian Adm	35,932	44,705	48,430	48,585	51,009	2,579	2,424
		Workers Comp - Civil Claims	-	-	236	101	249	13	148
		Unemployment Claims - Admin	12,138	-	-			-	-
		Unemployment Taxes - Admin	-	29,834	39,884	37,290	42,008	2,124	4,717
			12,428,306	15,089,811	17,923,543	18,270,804	19,196,616	1,273,073	925,812



			FY17 Actual	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget	FY21B vs. FY19	FY21B vs. FY20FCST
		Supplies:							
		Chemical Gases & Special Fluids	14,094	13,683	21,159	20,979	20,979	(180)	-
		Computer Supplies	47,407	16,568	7,676	3,198	3,198	(4,478)	-
		Paper & Printing Supplies	29,730	22,692	21,967	9,500	9,500	(12,466)	-
		Publications & Printed Material	16,931	9,163	3,064	11,576	11,576	8,512	-
		Postage	1,310	930	815	388	388	(426)	-
		Miscellaneous Office Supplies	99,867	101,210	106,618	81,514	81,514	(25,104)	-
		General Laboratory Supply	1,381,674	1,093,073	679,281	1,093,073	1,343,940	664,659	250,867
		Small Technical & Scientific Eq	18,928	8,500	5,369	4,694	4,694	(675)	-
		Clothing	29,028	29,697	13,649	15,634	15,634	1,985	-
		Food/Event Supplies	17,988	11,738	25,222	24,998	24,998	(224)	-
		Weapons Munitions & Supplies	8,133	5,648	6,060	3,622	3,622	(2,438)	-
		Small Tools & Minor Equipment	11,798	12,342	4,272	17,971	17,971	13,699	-
		Miscellaneous Parts & Supplies	5,787	9,202	9,317	14,869	14,869	5,552	-
			1,682,675	1,334,445	904,468	1,302,016	1,552,883	648,414	250,867

			FY17 Actual	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget	FY21B vs. FY19	FY21B vs. FY20FCST
		Services:							
		Temporary Personnel Services	7,195	27,111	1,659	-	-	(1,659)	-
		Accounting & Auditing Svcs	30,875	40,168	41,668	47,601	47,601	5,934	-
		Computer Info/Contracting Svcs	28,396	55,981	4,335	-	-	(4,335)	-
		Medical Dental & Laboratory Ser	494,713	190,433	1,005,525	1,049,253	200,000	(805,525)	(849,253)
		Management Consulting Services	550,285	290,897	222,309	154,430	154,430	(67,879)	-
		Banking Services	3,243	3,669	3,467	3,016	3,016	(451)	-
		Photographic Services	318	-	-	-	-	-	-
		Misc Support Serv Recruit Relo	88,324	127,128	52,471	69,190	69,190	16,719	-
		Real Estate Rental	1,016,067	1,008,654	1,081,384	795,631	898,611	(182,773)	102,980
		Refuse Disposal	4,493	3,512	33,706	50,260	50,260	16,554	-
		Computer Equip/Software Maint.	429,441	1,054,234	963,800	901,119	988,619	24,818	87,500
		IT Application Services	42,827	160,719	94,559	30,019	30,019	(64,540)	-
		Vehicle & Motor Equip. Services	3,424	-	-	-	-	-	-
		Other Equipment Services	273,672	361,746	242,722	478,307	242,722	-	(235,585)
		Credit/Bank Card Svcs	999	134	-	128	128	128	-
		Printing & Reproduction Serv.	13,607	3,401	4,400	27,656	27,656	23,255	-
		Public Information Svcs	7,431	13,640	6,982	2,091	2,091	(4,891)	-
		Insurance (Non-Medical)	109,284	107,149	117,289	133,594	133,594	16,305	-
		Contributions	1,000	-	-	-	-	-	-
		Membership & Prof. Fees	46,130	35,695	27,214	26,033	26,033	(1,181)	-

			FY17 Actual	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget	FY21B vs. FY19	FY21B vs. FY20FCST
		Services:							
		Education & Training	91,978	177,494	225,710	355,246	193,247	(32,463)	(161,999)
		Tuition Reimbursement	42,039	50,924	16,803	9,008	9,008	(7,795)	-
		Travel - Training Related	170,157	193,829	156,185	152,248	193,247	37,062	40,999
		Travel - Non-training Related	18,450	17,112	38,648	44,897	44,897	6,249	-
		Building Maintenance Services	24,961	30,971	18,783	7,797	7,797	(10,986)	-
		Utilities	11,374	4,145	4,283	5,421	5,421	1,138	-
		Data Services	56,987	98,862	191,130	159,764	159,764	(31,367)	-
		Voice Services, Equip & Labor	65,393	55,315	61,692	51,089	51,089	(10,602)	-
		Vehicle/Equipment Rental/Lease	463	-	-	-	-	-	-
		Other Rental Fees	23,694	38,766	48,261	67,693	67,693	19,432	-
		Parking Space Rental	134,129	167,680	210,045	197,079	197,079	(12,966)	-
		Legal Services	2,325	45,623	43,263	25,000	25,000	(18,263)	-
		Metro Commuter Passes	66,667	71,450	65,142	37,204	37,204	(27,938)	-
		Freight	20,347	17,190	13,447	26,687	26,687	13,240	-
		Misc. Other Services & Chrgs	135,395	157,383	54,745	90,572	90,572	35,827	-
		Sub-Contractor (COH)	6,192,722	2,679,910	1,294,200	782,064	896,970	(397,230)	114,906
		Civilian Payroll	2,518,213	1,313,735	845,716	764,799	880,571	34,855	115,772
		Civilian Salaries	1,670,388	802,329	463,170	431,241	483,965	20,794	52,724
		Civilian Benefits	847,824	511,407	382,546	333,558	396,606	14,061	63,048
		Classified Payroll	3,616,993	1,340,620	430,572	867	-	(430,572)	(867)
		Classified Salaries	2,489,878	673,233	232,726	-	-	(232,726)	-
		Classified Benefits	1,127,115	667,387	197,845	867	-	(197,845)	(867)
		Supplies	25,550	-	-	-	-	-	-
		Services	31,966	25,555	17,912	16,398	16,398	(1,514)	-
			10,208,805	7,290,926	6,345,826	5,780,095	4,879,644	(1,466,182)	(900,452)
		Services without CoH	4,016,083	4,611,016	5,051,626	4,998,032	3,982,674	(1,068,952)	(1,015,358)

		FY17 Actual	FY18 Actual	FY19 Actual	FY20 Forecast	FY21 Budget	FY21B vs. FY19	FY21B vs. FY20FCST
	Interest Expense	-	-	271,270	1,083,470	1,073,135	801,866	(10,334)
	Non-Capital Expenditures							
	Furniture and Fixtures	90,436	50,181	88,301	287,722	25,000	(63,301)	(262,722)
	Computer Equipment	148,058	244,573	84,289	125,749	75,000	(9,289)	(50,749)
	Scientific/Medical Equipment	58,204	13,367	3,181	9,752	9,752	6,571	-
	Non-Capital - Other	-	-	-	-	-	-	-
	Total Non-Capital Expenditures	296,698	308,120	175,771	423,224	109,752	(66,019)	(313,471)
	Capital Expenditures							
	Capital - Vehicles	-	100,379	-	60,000	210,000	210,000	150,000
	Computer Hardware/SW	396,820	230,112	51,402	-	-	(51,402)	-
	Scientific/Foren Eqmt	342,454	86,541	(48,870)	166,947	214,817	263,687	47,870
	Intangible - Right - Bldg	-	-	1,679,867	-	-	(1,679,867)	-
	LIMS - JT	-	-	-	(7,570)	-	-	7,570
	Intangible Assets	-	-	-	166,173	-	-	(166,173)
	Const in Progress	684,338	857,991	(1,353,503)	-	38,000	1,391,503	38,000
	Total Capital Expenditures	1,423,612	1,275,023	221,544	405,879	462,817	241,274	56,938
	Total Expense and Capital Before Depreciation	26,040,096	25,298,324	25,842,421	26,182,018	26,201,711	359,290	19,693
	Depreciation	432,917	488,011	891,893	1,711,713	1,710,851	818,958	(862)
	Total Expense and Capital After Depreciation	26,473,013	25,786,336	26,734,314	27,893,731	27,912,562	1,178,248	18,831
		249,325	681,496	(61,530)	(952,984)	858,271	919,802	1,811,256
	Other Expense:							
	City of Houston Direct Overhead	1,460,000	1,460,000	1,403,692	326,790	-	(1,403,692)	(326,790)
	Grant and Training Expense	-	-	-	-	1,400,000	1,400,000	1,400,000
	FA Gain/Loss	48,082	-	168,218	21,143	-	(168,218)	(21,143)

HFSC VEB (1305 Dart Street) ILA/Project Update, 500 Jefferson Update

Requesting VEB ILA and delegated authority

VEB ILA and Delegated Authority Requested

- HFSC is requesting the HFSC board approve and delegate authority to HFSC's CEO to enter into an Interlocal Agreement (ILA) between City of Houston and HFSC, to allow the City to provide construction, engineering and architectural services for the Vehicle Examination Building (VEB, 1305 Dart Street). The ILA will require City approval

VEB ILA Status/Actions

- Latest version of ILA attached
- City will provide engineering, architecture and construction services, through its City General Services Department, Design and Construction Division (D&C). HFSC will leverage City D&C expertise and processes
- City, with HFSC, will prepare plans and specifications for VEB repair, alteration and renovation
- City will use its existing Job Order Contracting process, which satisfies the requirement for competitive bids for purchase of goods and services
- City will provide HFSC with project updates and summaries. HFSC's Director of Business Development is HFSC's primary contact
- HFSC is requesting the HFSC Board delegate authority to HFSC's CEO to enter into this ILA. HFSC will update the board on progress/actions

VEB Project Status

- Project primarily grant funded (\$114,000 federal funding, requires HFSC match \$38,000, 25% of total project cost,) complete work in calendar year 2020
- VEB is used by CSU for vehicle examination, photography, trace collection, documentation of bullet path and trajectories, fingerprints and DNA collection

- CSU processes an average of 46 vehicles/month at VEB
- VEB will remain operational during construction, adds complexity/cost
- Renovations are necessary to better minimize contamination of evidence and allow crime scene unit to improve services
- City approved “Job Order Contracting” contractor visited VEB, HFSC/City discussed scope, contractor preparing itemized work scope/cost for HFSC/City evaluation
- Critical issue is affordability, HVAC may be costly, HFSC may need to develop a plan to complete full project scope over time, evaluation-in-progress. HFSC’s budget tight, evaluate cost/value of all items

500 Jefferson Update

- Moved remaining biology/DNA freezers out of Travis 26th floor to 500 Jefferson 18th floor, 2/19/2020. Walk-in-freezer at Travis has been emptied.
- All HFSC operations now out of Travis**
- Installed lab/basement landline phones, installed 18th floor intercom/pager wiring and speakers
 - Installing three additional 18th floor lab purge buttons and one lab pressure sensor following post-move-in assessment
 - Installed/installing additional cameras, plus relocating some cameras to maximize camera/security effectiveness
 - Still working firearms basement firing range venting

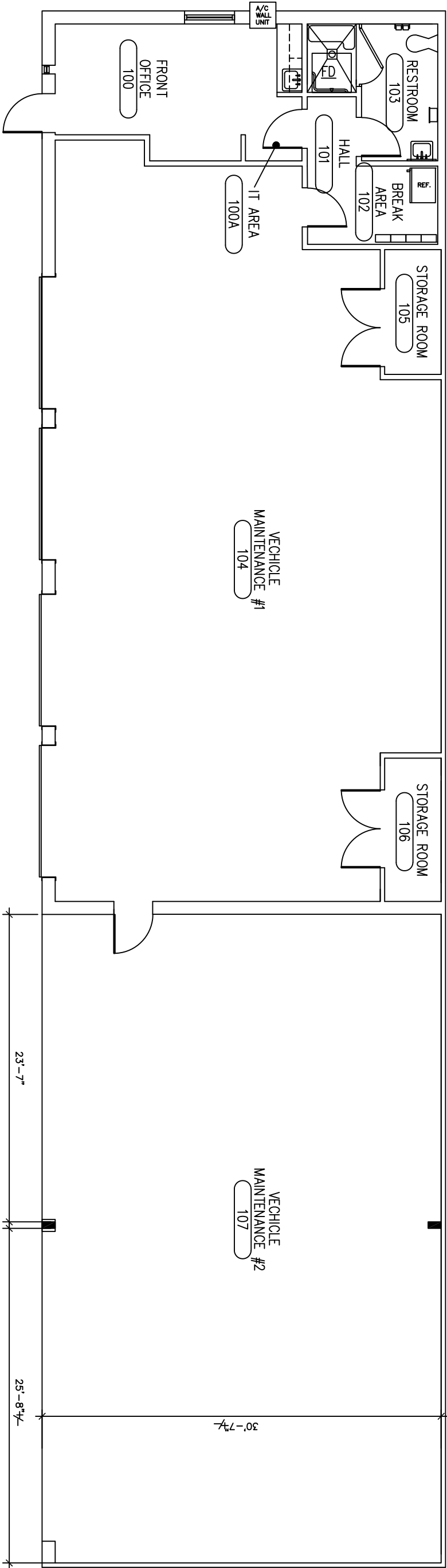
HOUSTON FORENSIC SCIENCE CENTER, INC.

Regular Meeting of the Board of Directors

March 13, 2020 at 8:00 a.m.

Agenda Action Item No.:	12.a. Consider delegating authority to Dr. Stout to enter into an Interlocal Agreement for construction, engineering, and architectural services between the City of Houston and the Houston Forensic Science Center, relating to the repair, alteration and renovation of the vehicle examination building located at 1305 Dart St. (FY2017 EICE Grant funds.)
Subject:	Delegating authority to Dr. Stout to negotiate and enter into an Interlocal Agreement (ILA) with the City of Houston (the City) to provide services relating to the Vehicle Examination Building repair.
Background:	In 2017, HFSC was awarded the forensic DNA laboratory Efficiency Improvement and Capacity Enhancement Program (FY2017 EIC) federal grant. The grant expires at the end of calendar year 2020. HFSC has been awarded \$114,000 in grant funds to complete the repair, alteration and renovation of the Vehicle Examination Building (VEB). This facility is owned by the City and utilized by HFSC Crime Scene Unit to process vehicles the Houston Police Department (HPD) submits for evidence processing and collection.
Executive Summary:	<p>The First Interlocal Agreement between HFSC and the City, approved by City Council on June 6, 2012, provided for HFSC's use of the leasehold and certain shared spaces, including the VEB. The City routinely enters into job order contracts to perform minor construction, repair, rehabilitation and alteration of City facilities, pursuant to Texas Government Code Chapter 2269, Subchapter I. Repair and rehabilitation of the VEB would be an improvement of a City facility. HFSC has determined these services can be most efficiently and expeditiously completed by the City.</p> <p>HFSC and the City find it necessary to enter into an ILA to accomplish the necessary repairs to the VEB. The proposed agreement allows HFSC to utilize construction-related services contracted by the City, through its job order contracts, in accordance with Government Code Section 2269.407. Details regarding how HFSC will make payments to the City are still being negotiated. Pursuant to Texas Government Code Section 791.025, an ILA for the purchase of goods and services satisfies the statutory requirement to seek competitive bids.</p>
Fiscal Impact:	No anticipated additional fiscal impact within the current budget cycle.
Staff Recommendation:	Staff recommends authorizing the President and CEO to negotiate and execute an ILA with the City on behalf of the Corporation.
By:	Charles Evans, Director of Business Development Legal review and approved by General Counsel

EXHIBIT A



Crime Scene and Multimedia

March 13, 2020

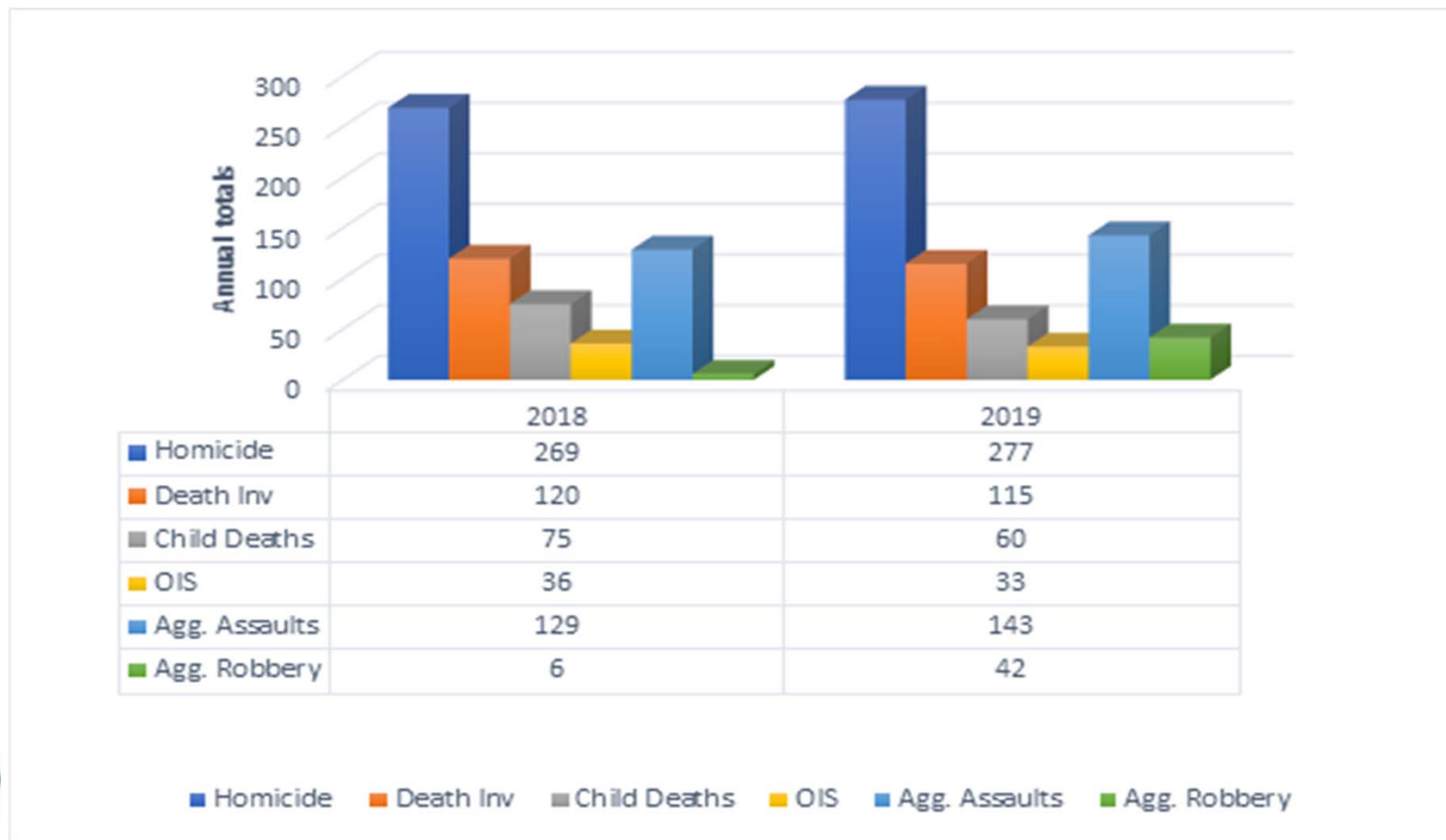


Crime Scene Unit in Numbers

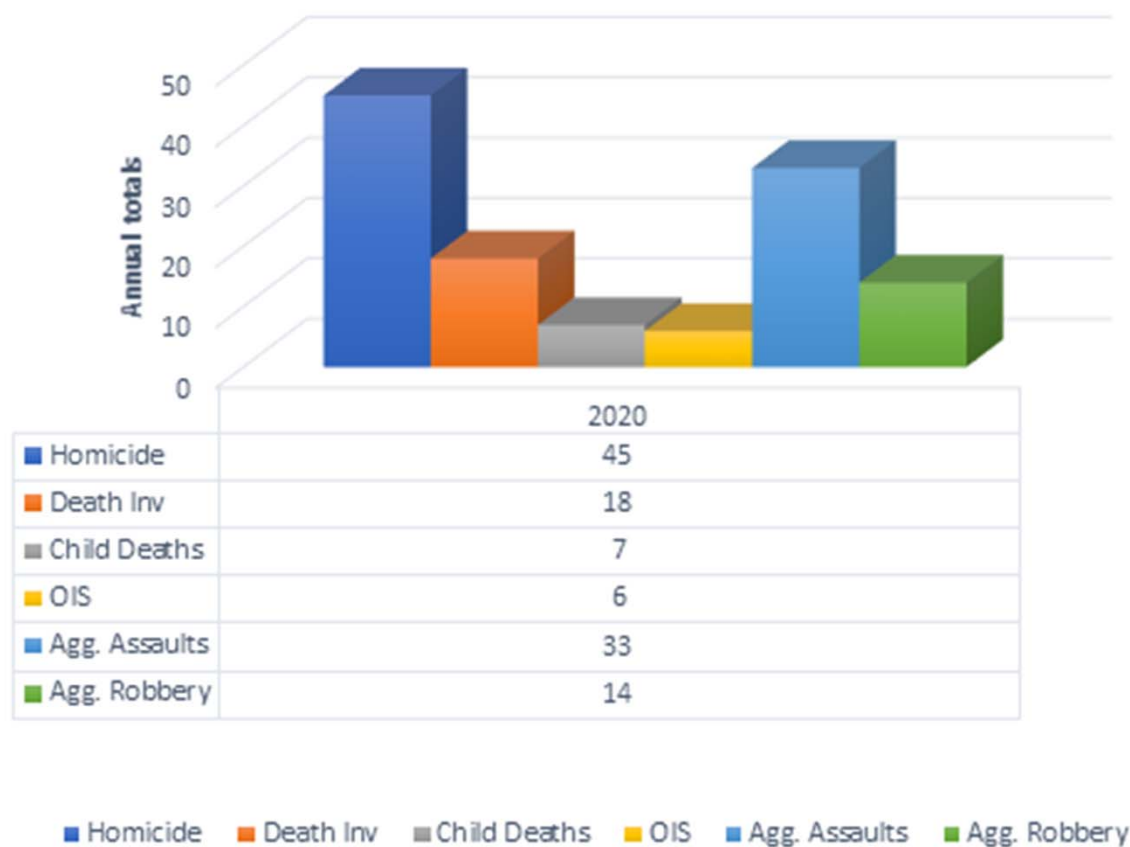
- 15 percent increase in homicide calls in January-February 2020 compared to January-February 2019
- 60 percent increase in homicide calls in January 2020 compared to January 2019
- HFSC responded to 33 aggravated assaults in January-February 2020 compared to just 16 in January-February 2019, a **103 percent increase**



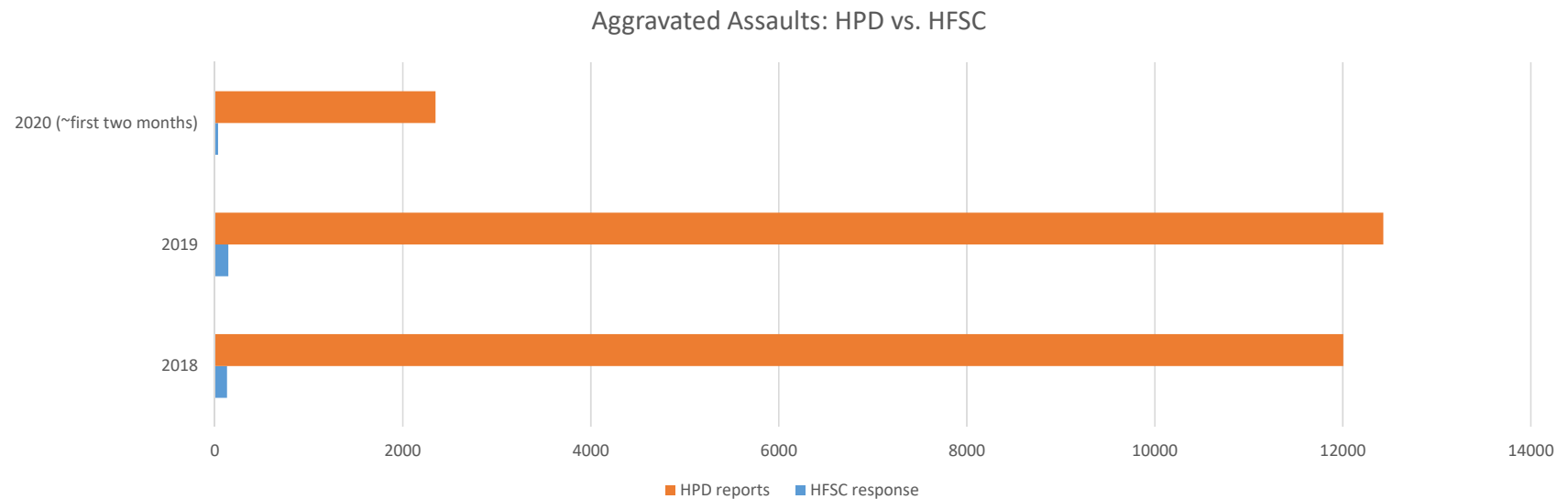
Crime Scene Unit: 2018 & 2019



Crime Scene Unit: January & February 2020



HFSC response vs. Houston's needs

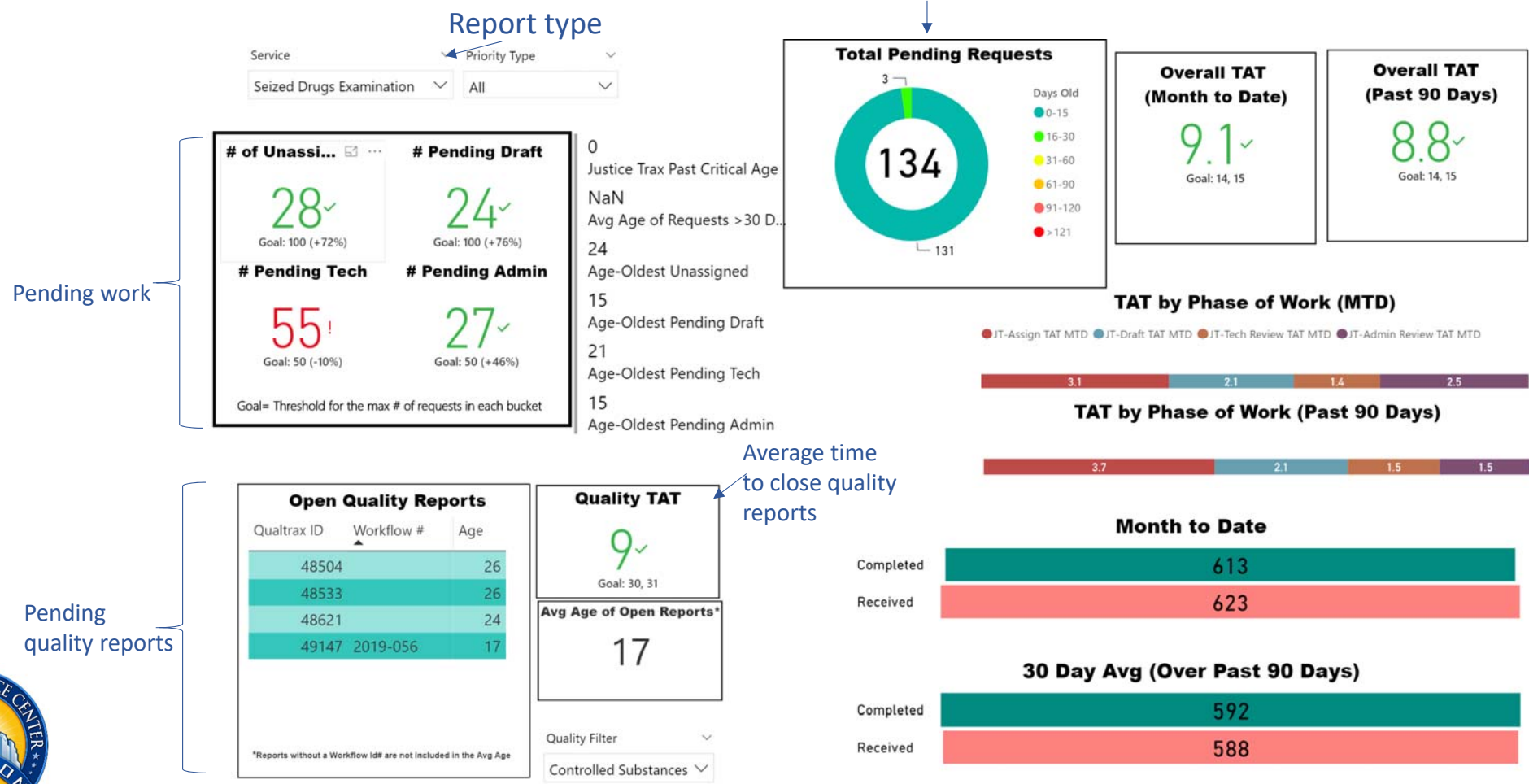


Detail data



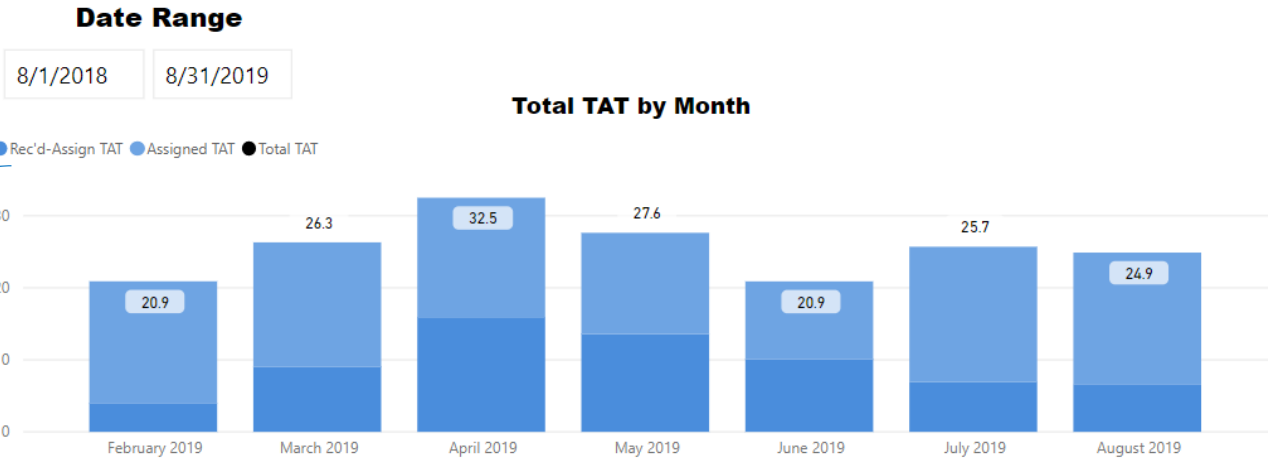
Key for Dashboard Section Pages

Center of ring=total pending cases
Ring=breakdown of age for all pending cases



TAT= Turnaround Time MTD= Month to date Critical age=30 days Critical pending=requests open over 30 days

Key for Dashboard Historical Pages 1/2



Type of testing

Request Type

Firearms Examination

Priority Type

All

Report type

Selected Time Frame Averages

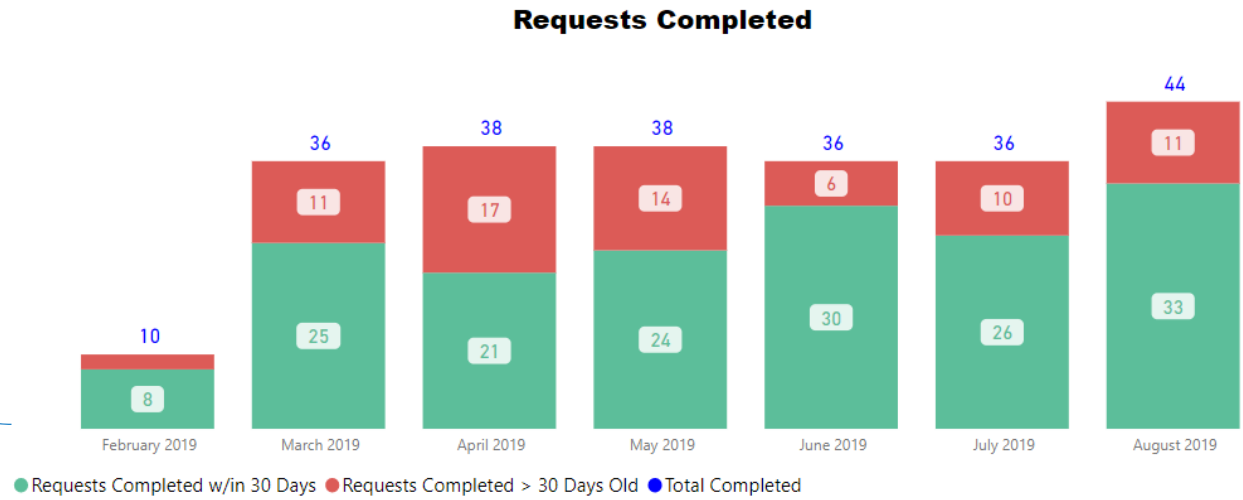
26.11
Total TAT (Rec'd-Compl.) Avg
16.08
Assigned TAT (Asgmt.-Compl.) Avg

Overall average for the selected date range

Received to Complete
238
Requests Completed
71
Requests Completed > 30 Days Old
29.83 %
% Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests

Data broken down by month



TAT= Turnaround Time

Key for Dashboard Historical Pages 2/2

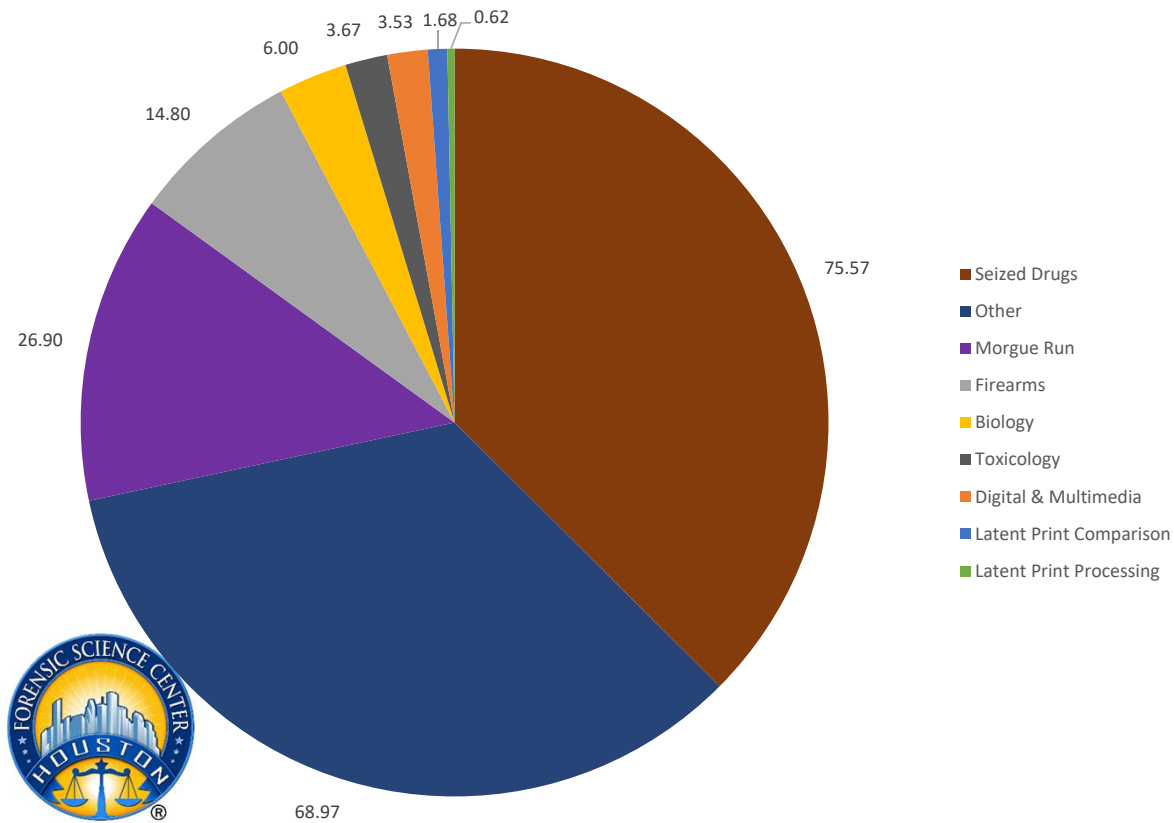


Client Services and Case Management (CS/CM)



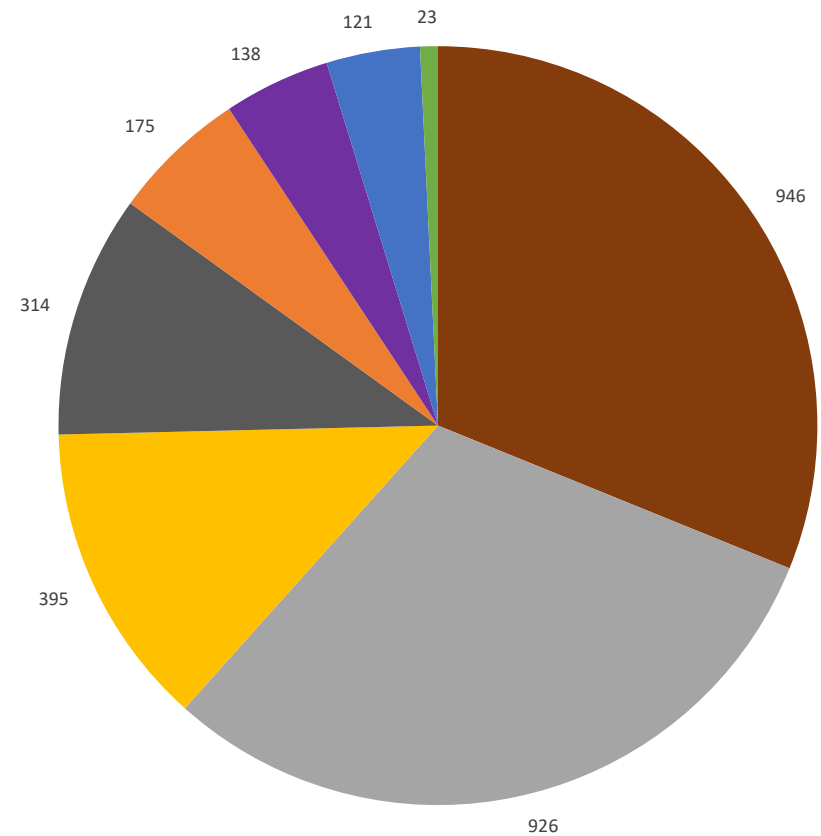
CS/CM – February

Total Time by Section (Hours)
See Time Categories by Section slide for breakdown



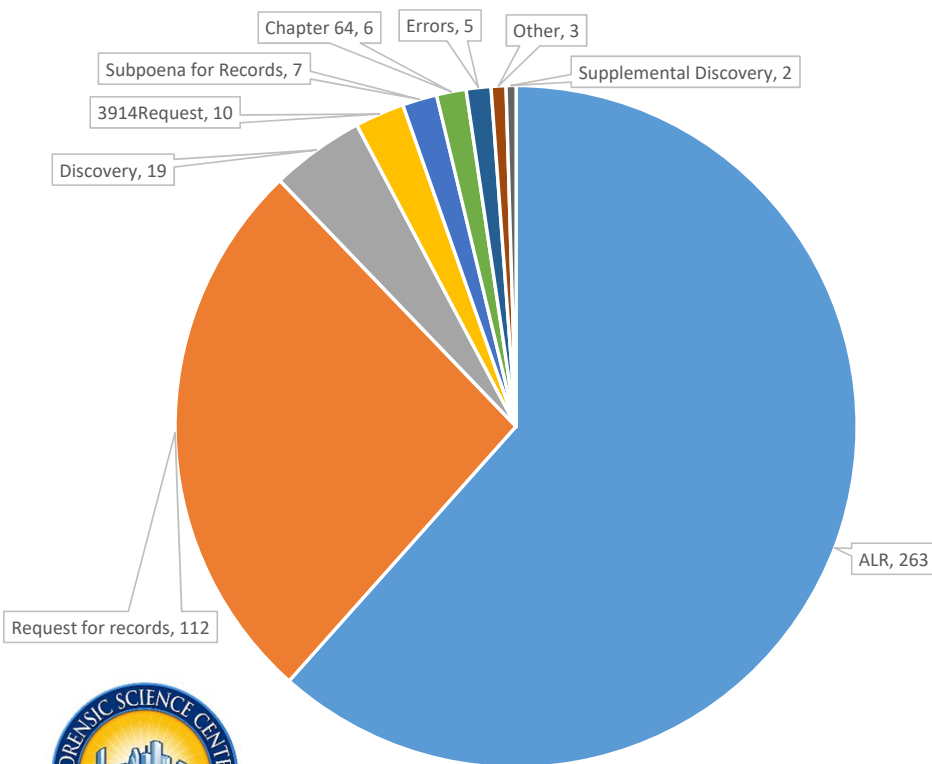
Evidence Handling

Total Items by Section



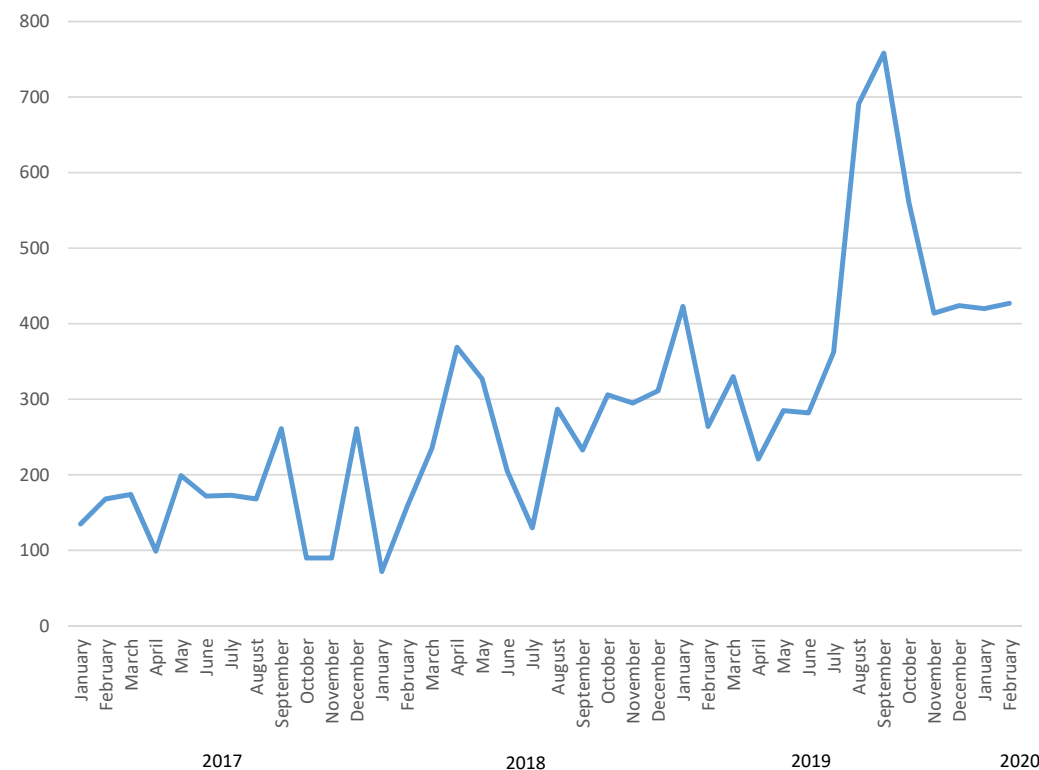
CS/CM – February

Requests by Type

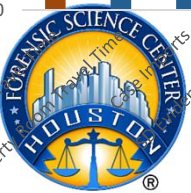


Administrative

Record Requests 2017-Present



Evidence Handling



Service
Priority Type

CSCM Tox Accession
All

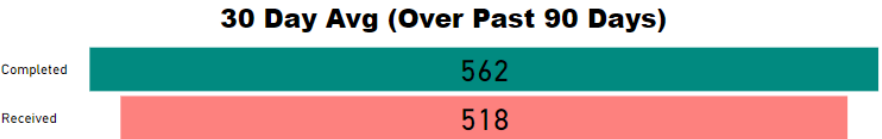
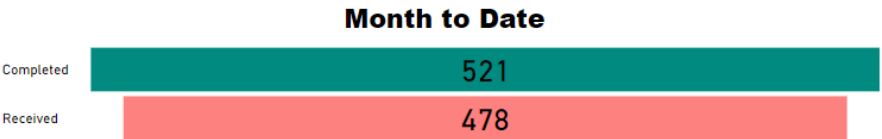
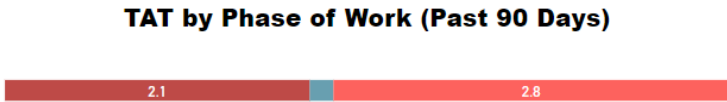
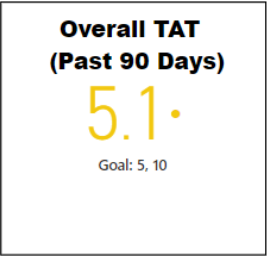
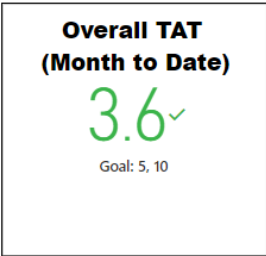
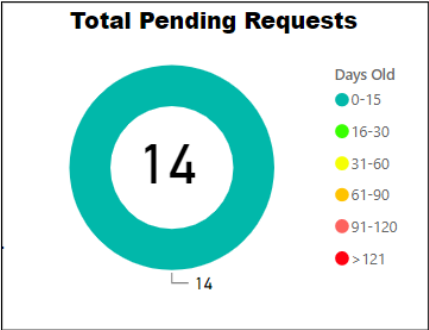
of Unassigned
1✓
Goal: 150 (+99.33%)

Pending Draft
0✓
Goal: 3 (+100%)

Pending Admin
13✓
Goal: 60 (+78.33%)

Goal= Threshold for the max # of requests in each bucket

- 0
- Justice Trax Past Critical Age
- NaN
- Avg Age of Requests >30 D...
- 1
- Age-Oldest Unassigned
- 0
- Age-Oldest Pending Draft
- 2
- Age-Oldest Pending Tech
- 0
- Age-Oldest Pending Admin



Open Quality Reports

Qualtrax ID	Workflow #	Age
56623	2020-006	31
57237		23
57239	2020-011	23
59060		6
59382		2

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

13✓

Goal: 30, 31

Avg Age of Open Reports*

27

Quality Filter

Client Services/Case Manag...

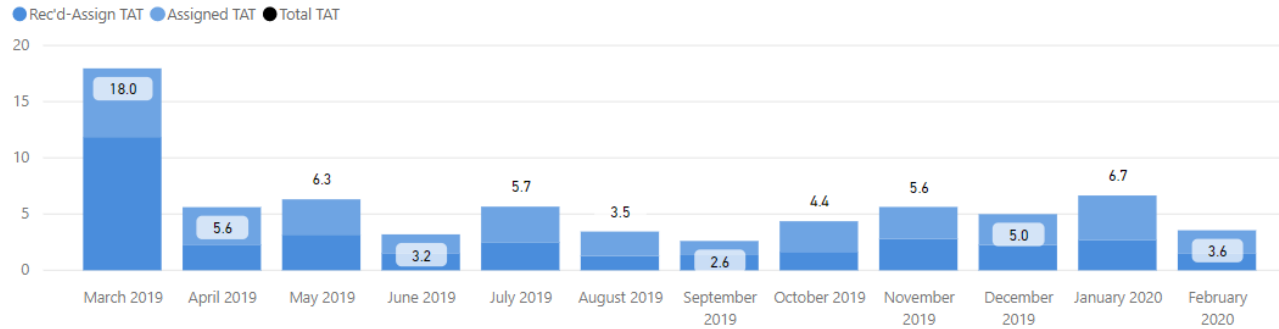


Date Range

3/1/2019

2/28/2020

Total TAT by Month



Request Type

CSCM Tax Accession

Priority Type

All

Selected Time Frame Averages

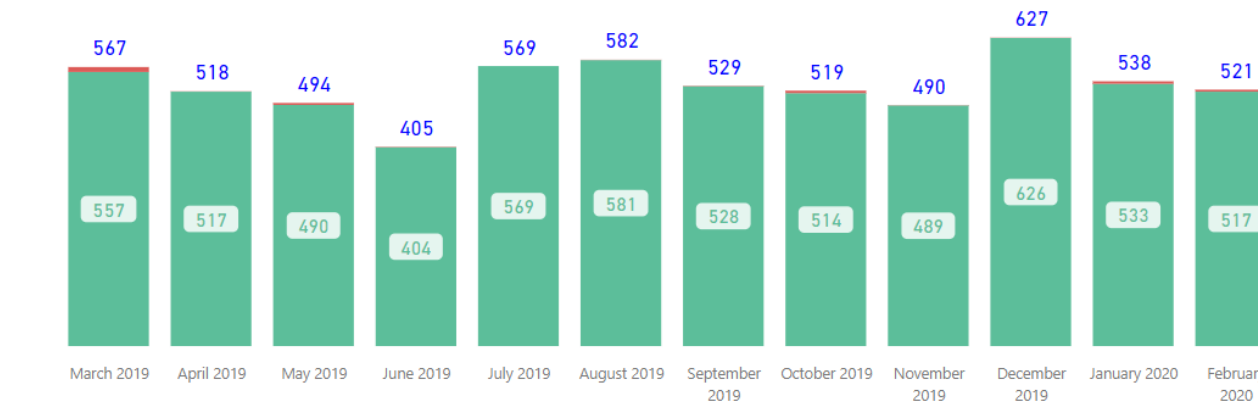
5.93

Total TAT (Rec'd-Compl.) Avg

2.97

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



● Requests Completed w/in 30 Days ● Requests Completed > 30 Days Old ● Total Completed

Received to Complete

6359

Requests Completed

34

Requests Completed > 30 Days Old

0.53 %

% Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests



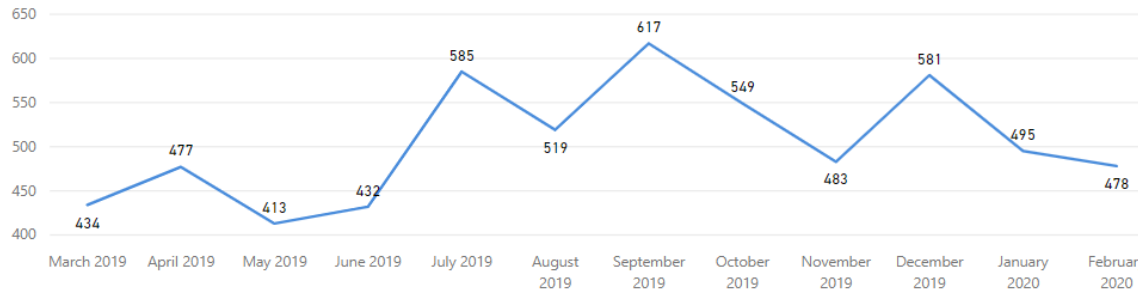
Service: CSCM Tox Accession

Priority Type: All

Received Filter

3/1/2019 2/28/2020

Received by Month



Total Received

6,063

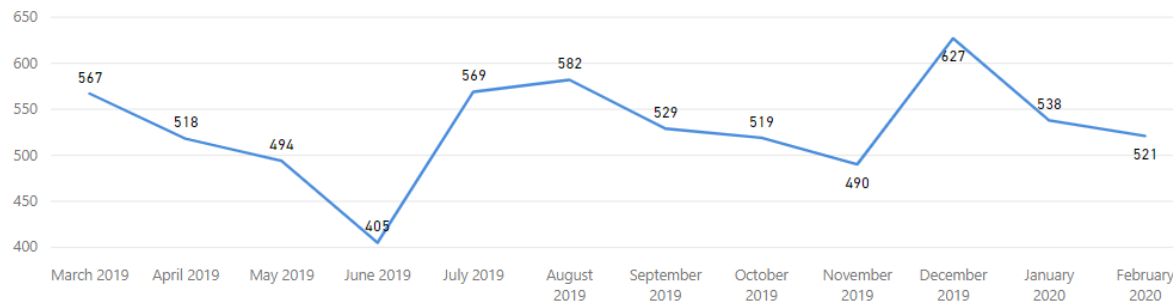
Received per Month (Avg)*

505

Completed Filter

3/1/2019 2/28/2020

Completed by Month



Total Completed

6,359

Completed per Month (Avg)*

530

*** months with zero activity are not calculated into the average**



Service
Priority Type

CSCM Tox Rejection
All

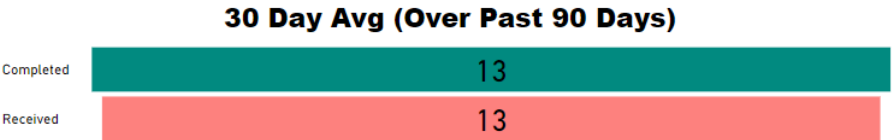
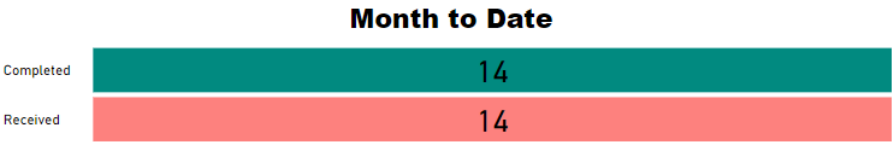
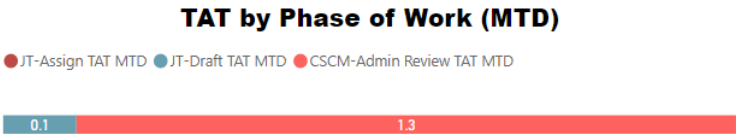
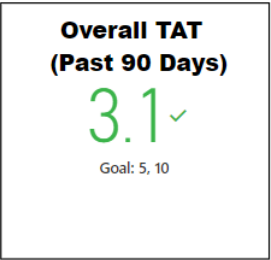
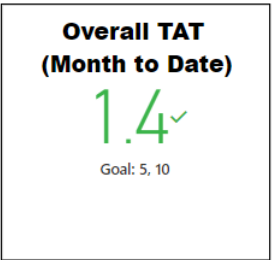
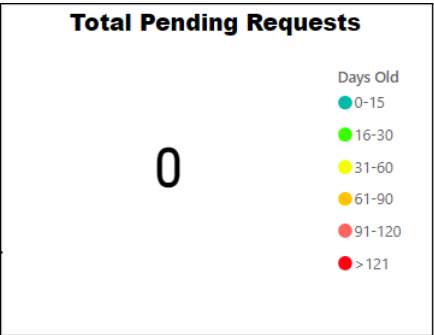
of Unassigned
0✓
Goal: 3 (+100%)

Pending Draft
0✓
Goal: 5 (+100%)

Pending Admin
0✓
Goal: 10 (+100%)

Goal= Threshold for the max # of requests in each bucket

- 0
- Justice Trax Past Critical Age
- NaN
- Avg Age of Requests > 30 D...
- 0
- Age-Oldest Unassigned
- 0
- Age-Oldest Pending Draft
- 0
- Age-Oldest Pending Tech
- 0
- Age-Oldest Pending Admin



Open Quality Reports

Qualtrax ID	Workflow #	Age
56623	2020-006	31
57237		23
57239	2020-011	23
59060		6
59382		2

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

13✓

Goal: 30, 31

Avg Age of Open Reports*

27

Quality Filter

Client Services/Case Manag...



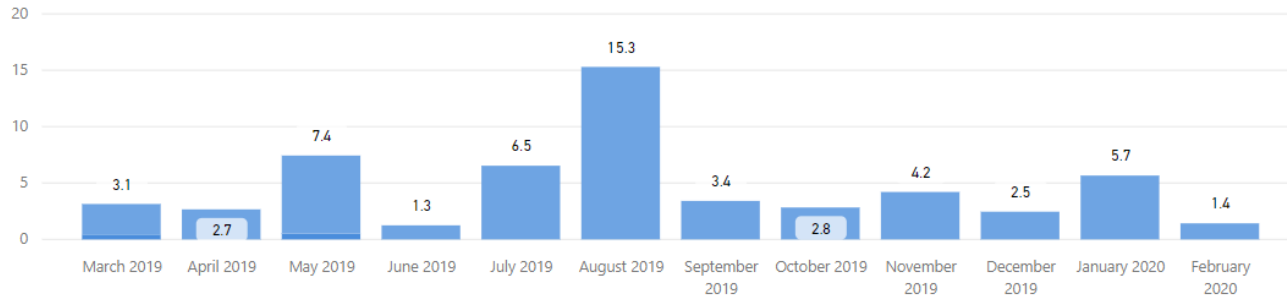
Date Range

3/1/2019

2/28/2020

Total TAT by Month

● Rec'd-Assign TAT ● Assigned TAT ● Total TAT



Request Type

CSCM Tox Rejection

Priority Type

All

Selected Time Frame Averages

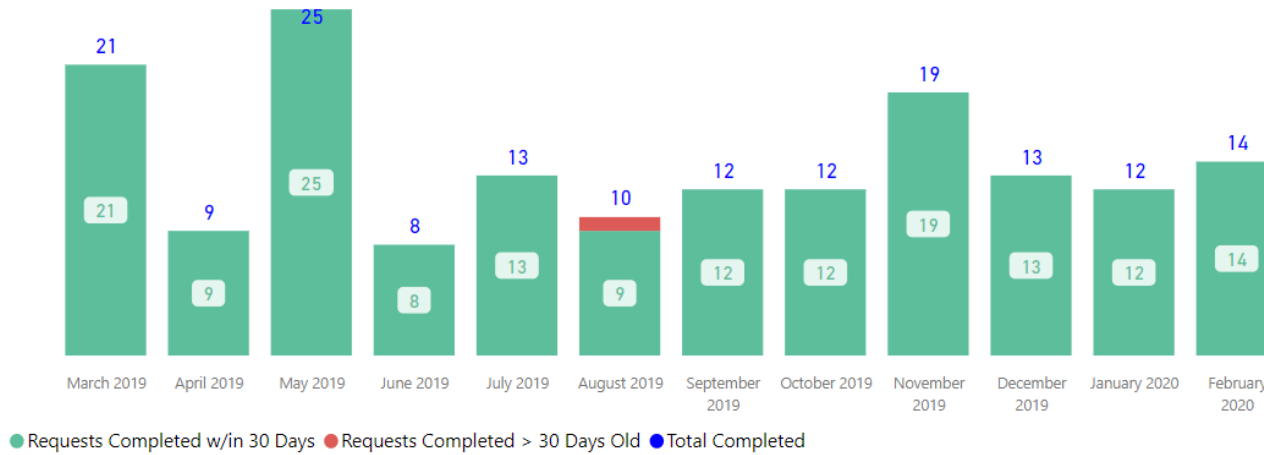
4.76

Total TAT (Rec'd-Compl.) Avg

4.63

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

168

Requests Completed

1

Requests Completed > 30 Days Old

0.60 %

% Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests

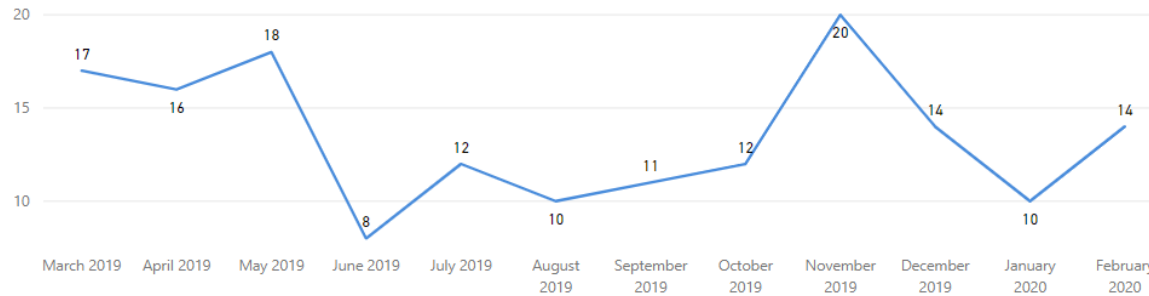


Service: CSCM Tox Rejection
 Priority Type: All

Received Filter

3/1/2019 2/28/2020

Received by Month



Total Received

162

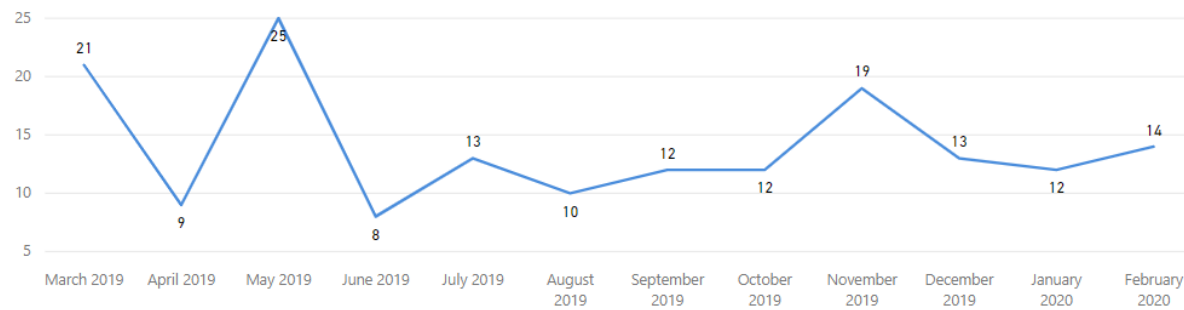
Received per Month (Avg)*

14

Completed Filter

3/1/2019 2/28/2020

Completed by Month



Total Completed

168

Completed per Month (Avg)*

14

* months with zero activity are not calculated into the average



Seized Drugs



Service: Seized Drugs Examination Priority Type: All

of Unassigned

64✓

Goal: 100 (+36%)

Pending Draft

17✓

Goal: 100 (+83%)

Pending Tech

41✓

Goal: 50 (+18%)

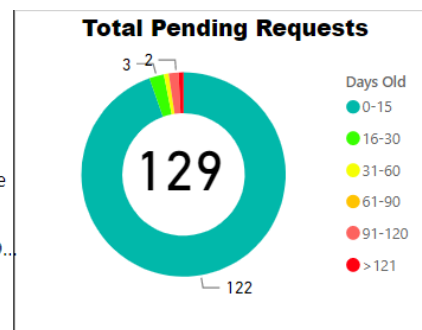
Pending Admin

7✓

Goal: 50 (+86%)

Goal= Threshold for the max # of requests in each bucket

- 4 Justice Trax Past Critical Age
- 163 Avg Age of Requests > 30 D...
- 106 Age-Oldest Unassigned
- 410 Age-Oldest Pending Draft
- 17 Age-Oldest Pending Tech
- 21 Age-Oldest Pending Admin



Overall TAT (Month to Date)

8.5✓

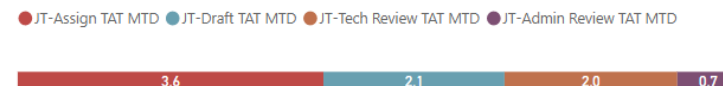
Goal: 14, 15

Overall TAT (Past 90 Days)

15.7!

Goal: 14, 15

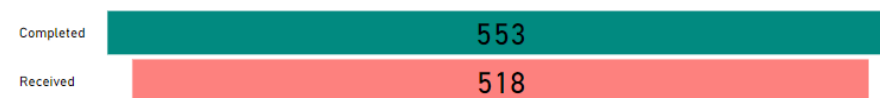
TAT by Phase of Work (MTD)



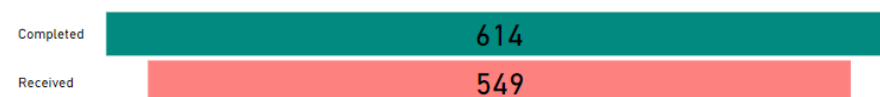
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
57898		15

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

29✓

Goal: 30, 31

Avg Age of Open Reports*

NaN

Quality Filter: Controlled Substances



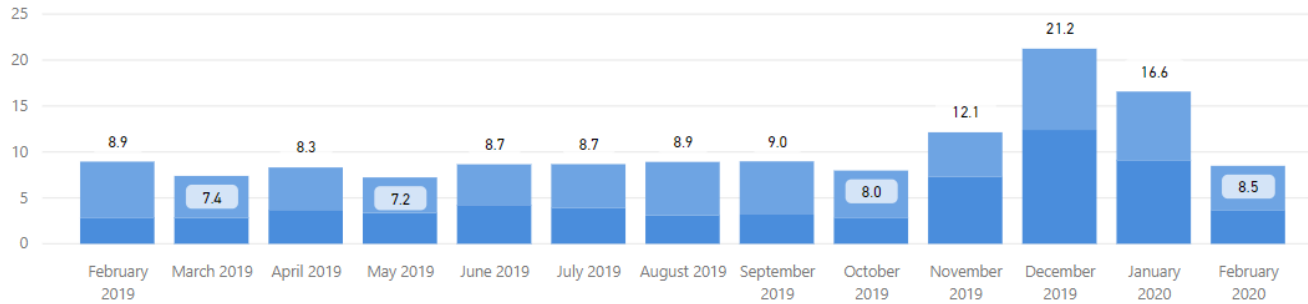
Date Range

2/1/2019

2/28/2020

Total TAT by Month

● Rec'd-Assign TAT ● Assigned TAT ● Total TAT



Request Type

Seized Drugs Examination

Priority Type

All

Selected Time Frame Averages

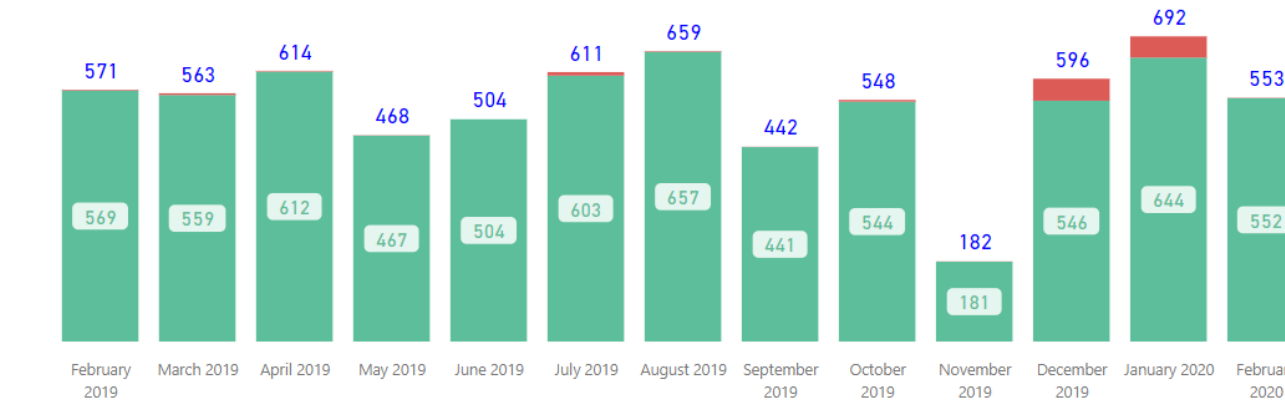
10.37

Total TAT (Rec'd-Compl.) Avg

5.58

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



● Requests Completed w/in 30 Days ● Requests Completed > 30 Days Old ● Total Completed

Received to Complete

7003

Requests Completed

124

Requests Completed > 30 Days Old

1.77 %

% Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests

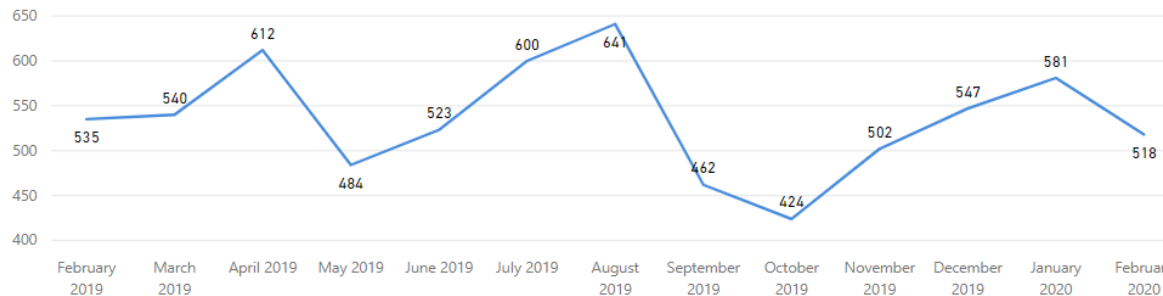


Service: Seized Drugs Examination
 Priority Type: All

Received Filter

2/1/2019 2/28/2020

Received by Month



Total Received

6,969

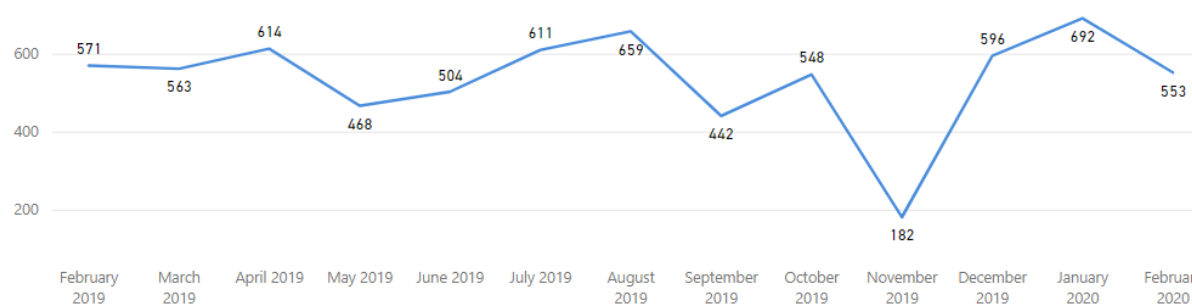
Received per Month (Avg)*

536

Completed Filter

2/1/2019 2/28/2020

Completed by Month



Total Completed

7,003

Completed per Month (Avg)*

539

* months with zero activity are not calculated into the average



Toxicology



Service

Blood Alcohol

Priority Type

All

of Unassigned

1839!

Goal: 50 (-3578%)

Pending Draft

94✓

Goal: 120 (+21.67%)

Pending Tech

62✓

Goal: 90 (+31.11%)

Pending Admin

73✓

Goal: 90 (+18.89%)

Goal= Threshold for the max # of requests in each bucket

1555

Justice Trax Past Critical Age

80

Avg Age of Requests >30 D...

119

Age-Oldest Unassigned

130

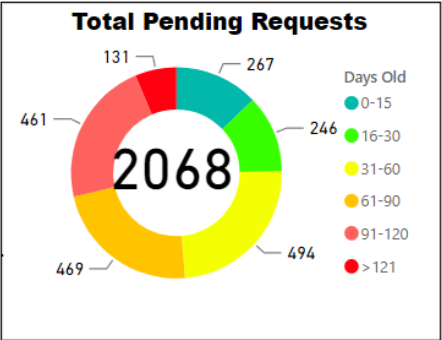
Age-Oldest Pending Draft

130

Age-Oldest Pending Tech

129

Age-Oldest Pending Admin



Overall TAT (Month to Date)

121.3!

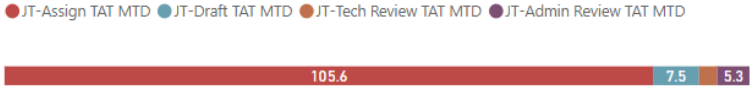
Goal: 30, 31

Overall TAT (Past 90 Days)

112.8!

Goal: 30, 31

TAT by Phase of Work (MTD)



TAT by Phase of Work (Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
56708	Tox - address footer amendment	29

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

27✓

Goal: 30, 31

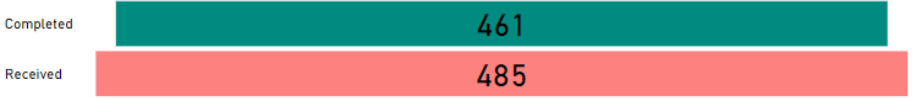
Avg Age of Open Reports*

29

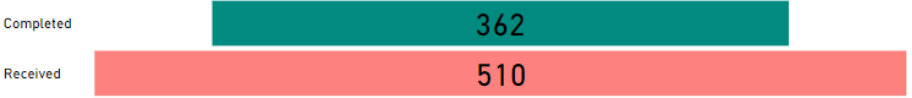
Quality Filter

Toxicology

Month to Date



30 Day Avg (Over Past 90 Days)



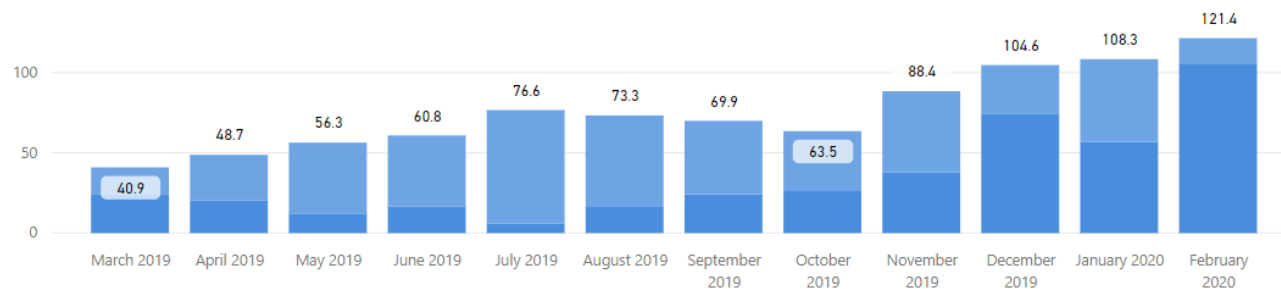


Date Range

3/1/2019 2/28/2020

Total TAT by Month

Rec'd-Assign TAT Assigned TAT Total TAT



Request Type

Blood Alcohol

Priority Type

All

Selected Time Frame Averages

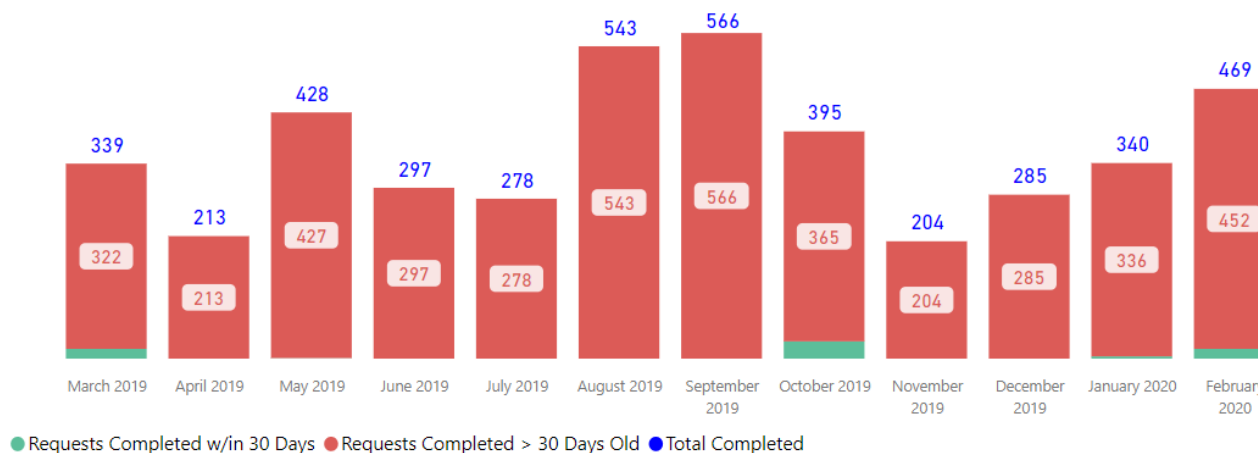
76.60

Total TAT (Rec'd-Compl.) Avg

41.01

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

4357

Requests Completed

4288

Requests Completed > 30 Days Old

98.42 %

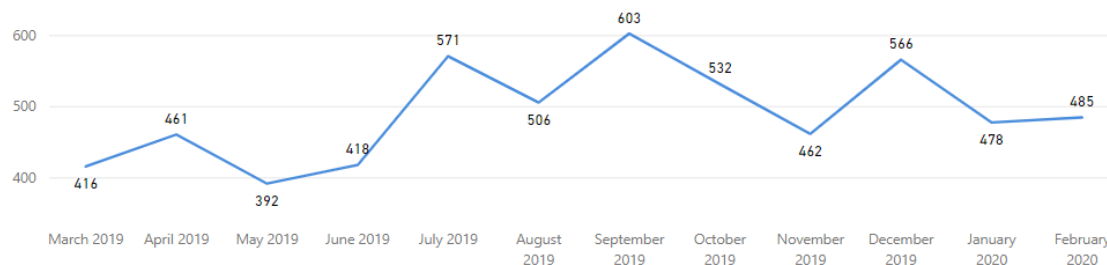
% Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests

Service: Priority Type:

Received Filter

Received by Month



Total Received

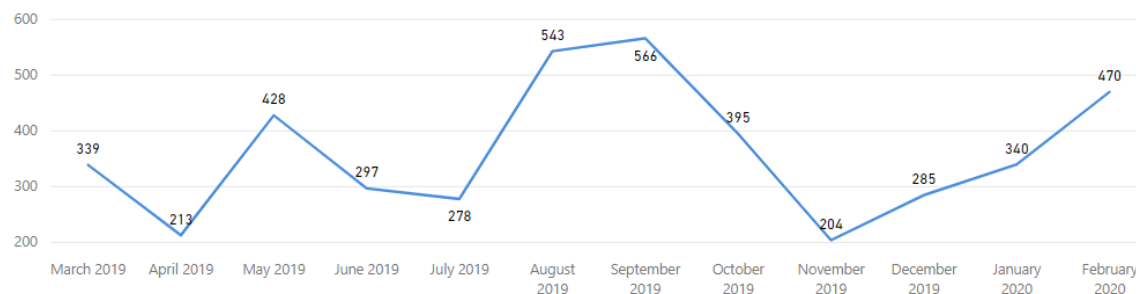
5,890

Received per Month (Avg)*

491

Completed Filter

Completed by Month



Total Completed

4,358

Completed per Month (Avg)*

363

*** months with zero activity are not calculated into the average**



Service: Priority Type:

of Unassigned

636!

Goal: 120 (-430%)

Pending Draft

80!

Goal: 30 (-166.67%)

Pending Tech

0✓

Goal: 30 (+100%)

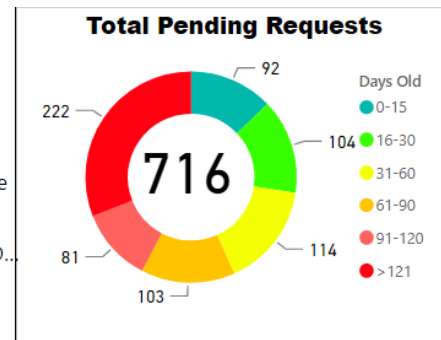
Pending Admin

0✓

Goal: 30 (+100%)

Goal= Threshold for the max # of requests in each bucket

- 520 Justice Trax Past Critical Age
- 101 Avg Age of Requests >30 D..
- 157 Age-Oldest Unassigned
- 204 Age-Oldest Pending Draft
- 0 Age-Oldest Pending Tech
- 0 Age-Oldest Pending Admin



Overall TAT (Month to Date)

159.0!

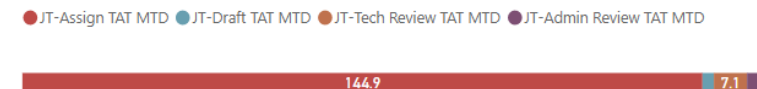
Goal: 90, 91

Overall TAT (Past 90 Days)

151.3!

Goal: 90, 91

TAT by Phase of Work (MTD)



TAT by Phase of Work (Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
56708	Tox - address footer amendment	29

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

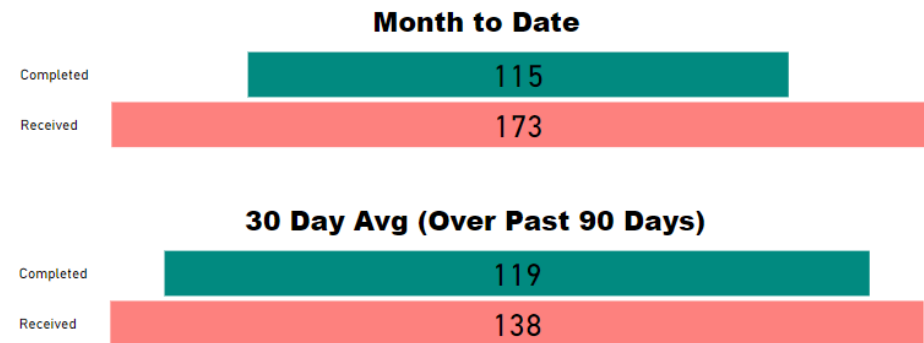
27✓

Goal: 30, 31

Avg Age of Open Reports*

29

Quality Filter:



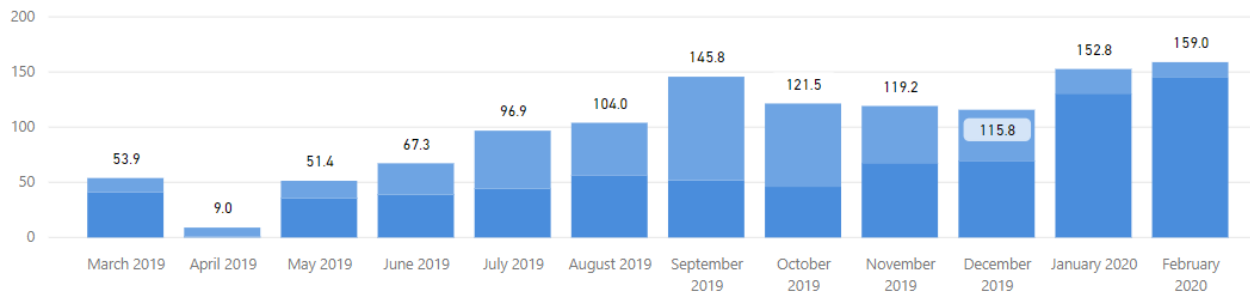
Date Range

3/1/2019

2/28/2020

Total TAT by Month

● Rec'd-Assign TAT ● Assigned TAT ● Total TAT



Request Type

Toxicology

Priority Type

All

Selected Time Frame Averages

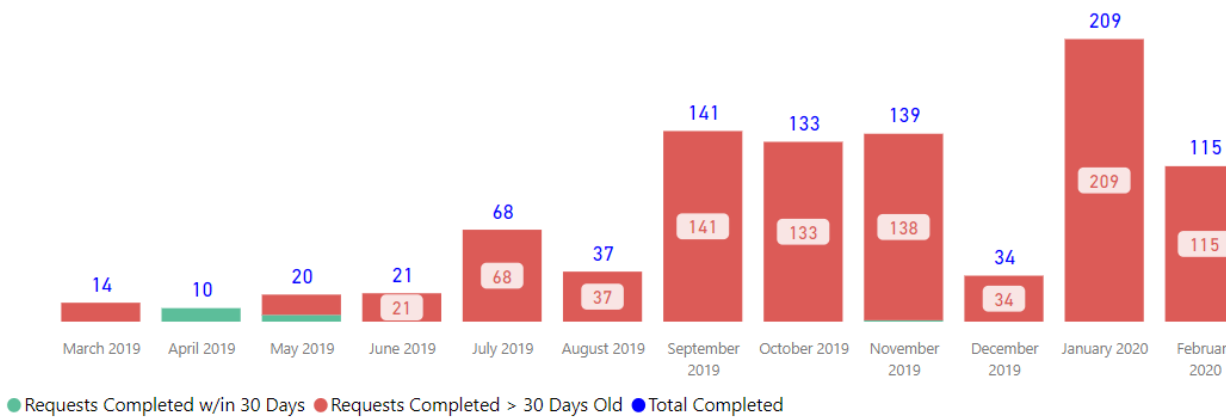
128.75

Total TAT (Rec'd-Compl.) Avg

47.66

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

941

Requests Completed

925

Requests Completed > 30 Days Old

98.30 %

% Completed > 30 Days Old

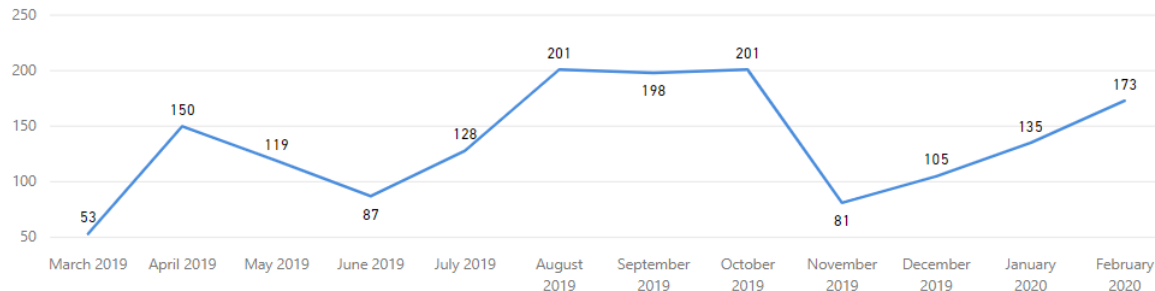
Requests more than 30 days old are considered to be backlogged requests



Service: Priority Type:

Received Filter

Received by Month



Total Received

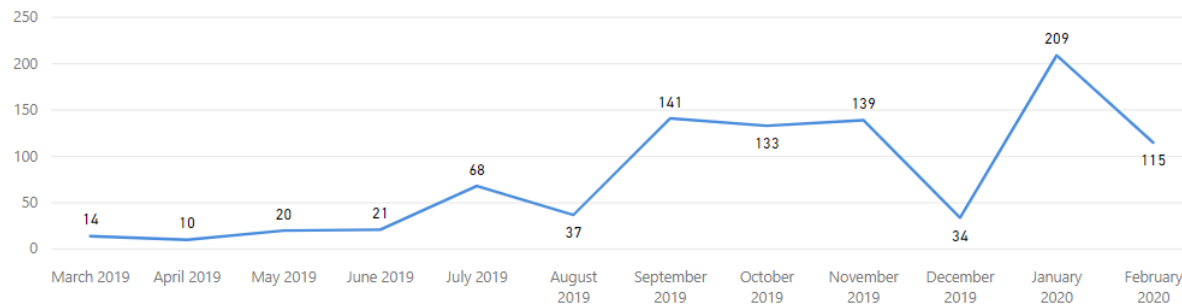
1,631

Received per Month (Avg)*

136

Completed Filter

Completed by Month



Total Completed

941

Completed per Month (Avg)*

78

*** months with zero activity are not calculated into the average**



Firearms



Service: Firearms Examination
 Priority Type: All

of Unassigned

29!

Goal: 10 (-190%)

Pending Draft

24!

Goal: 14 (-71.43%)

Pending Tech

4✓

Goal: 9 (+55.56%)

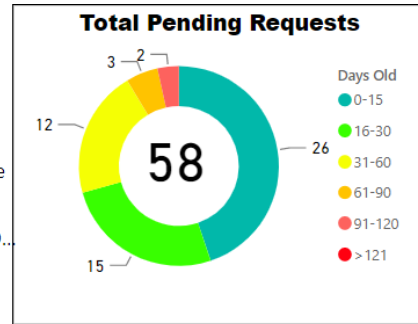
Pending Admin

1✓

Goal: 5 (+80%)

Goal= Threshold for the max # of requests in each bucket

- 17 Justice Trax Past Critical Age
- 55 Avg Age of Requests > 30 D..
- 23 Age-Oldest Unassigned
- 106 Age-Oldest Pending Draft
- 73 Age-Oldest Pending Tech
- 44 Age-Oldest Pending Admin



Overall TAT (Month to Date)

50.4!

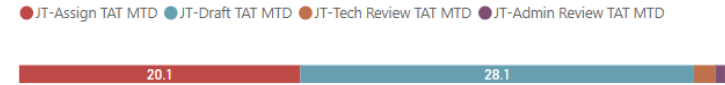
Goal: 40, 41

Overall TAT (Past 90 Days)

44.3!

Goal: 40, 41

TAT by Phase of Work (MTD)



TAT by Phase of Work (Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
48189		153
59041		7
57356	2020-009	21

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

32!

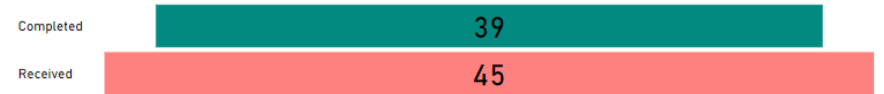
Goal: 30, 31

Avg Age of Open Reports*

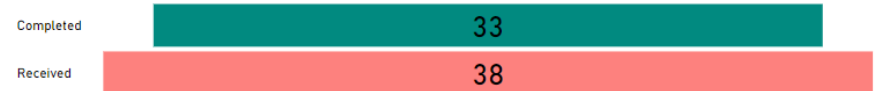
21

Quality Filter: Firearms

Month to Date



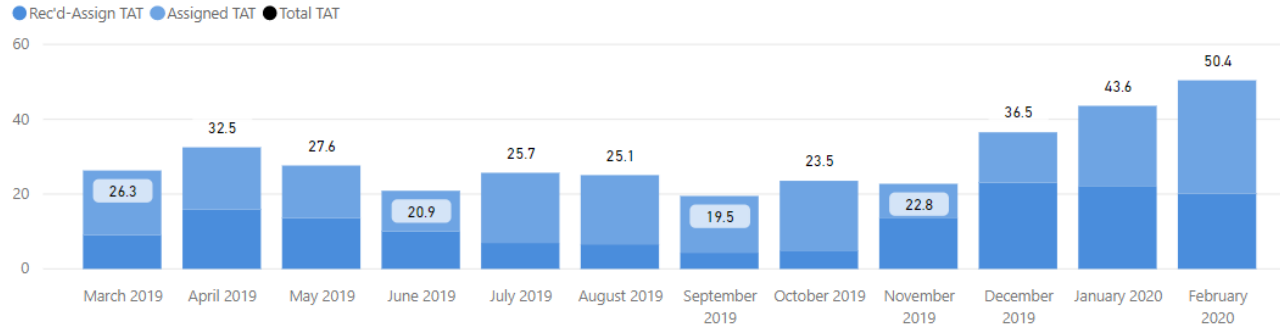
30 Day Avg (Over Past 90 Days)



Date Range

3/1/2019 2/28/2020

Total TAT by Month



Request Type

Firearms Examination

Priority Type

All

Selected Time Frame Averages

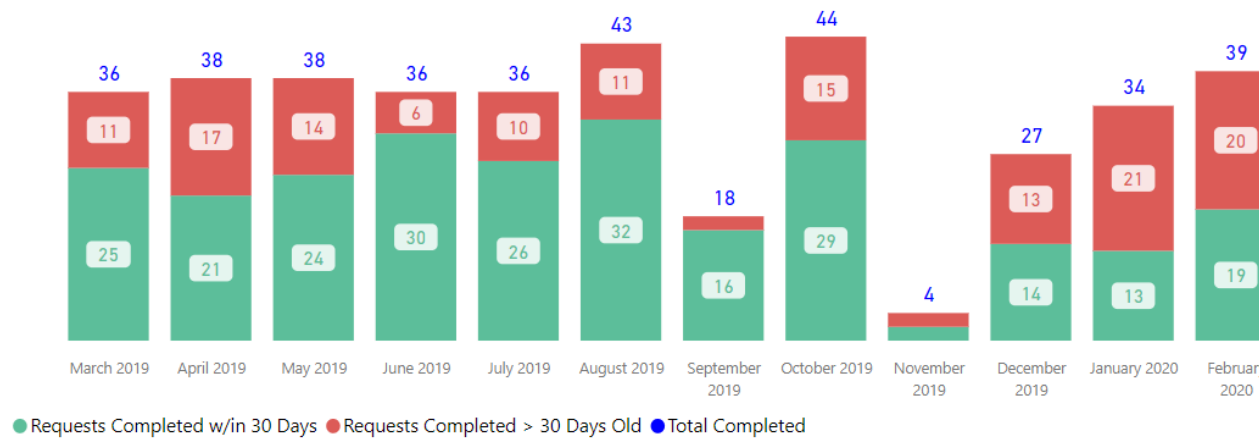
30.28

Total TAT (Rec'd-Compl.) Avg

17.95

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

393

Requests Completed

142

Requests Completed > 30 Days Old

36.13 %

% Completed > 30 Days Old

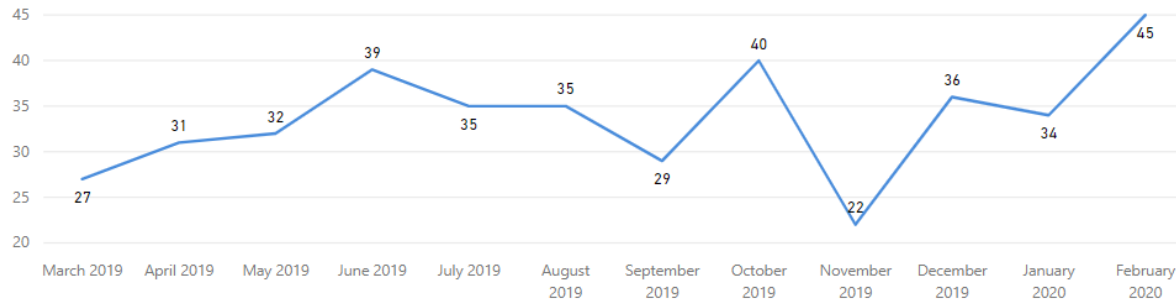
Requests more than 30 days old are considered to be backlogged requests



Service: Priority Type:

Received Filter

Received by Month



Total Received

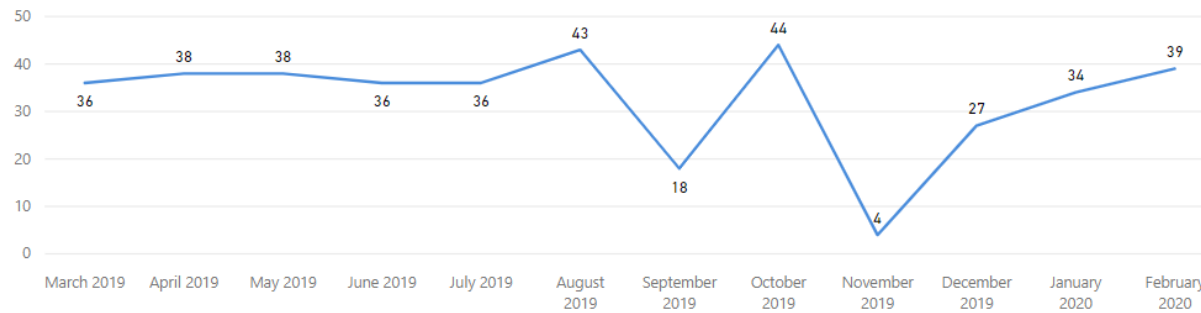
405

Received per Month (Avg)*

34

Completed Filter

Completed by Month



Total Completed

393

Completed per Month (Avg)*

33

*** months with zero activity are not calculated into the average**





Service: NIBIN Only
Priority Type: All

of Unassigned
8✓
Goal: 20 (+60%)

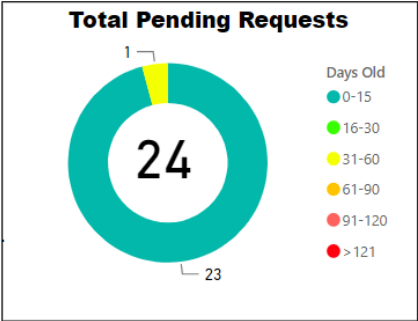
Pending Draft
2✓
Goal: 35 (+94.29%)

Pending Tech
3✓
Goal: 20 (+85%)

Pending Admin
11✓
Goal: 20 (+45%)

Goal= Threshold for the max # of requests in each bucket

- 1 Justice Trax Past Critical Age
- 51 Avg Age of Requests > 30 D...
- 51 Age-Oldest Unassigned
- 0 Age-Oldest Pending Draft
- 4 Age-Oldest Pending Tech
- 4 Age-Oldest Pending Admin

**Overall TAT (Month to Date)**
4.8✓
Goal: 7, 8**Overall TAT (Past 90 Days)**
8.7!
Goal: 7, 8

TAT by Phase of Work (MTD)



TAT by Phase of Work (Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
48189		153
59041		7
57356	2020-009	21

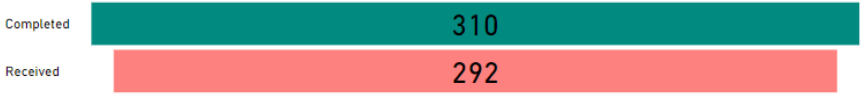
*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT
32!
Goal: 30, 31

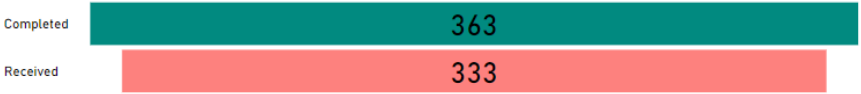
Avg Age of Open Reports*
21

Quality Filter: Firearms

Month to Date



30 Day Avg (Over Past 90 Days)



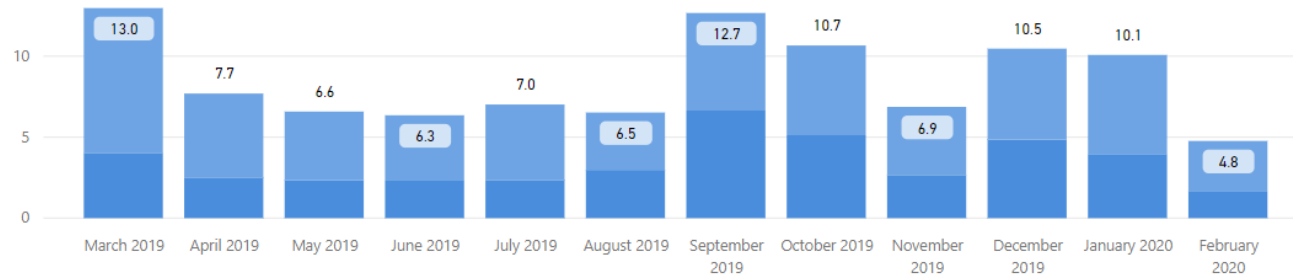
Date Range

3/1/2019

2/28/2020

Total TAT by Month

● Rec'd-Assign TAT ● Assigned TAT ● Total TAT



Request Type

NIBIN Only

Priority Type

All

Selected Time Frame Averages

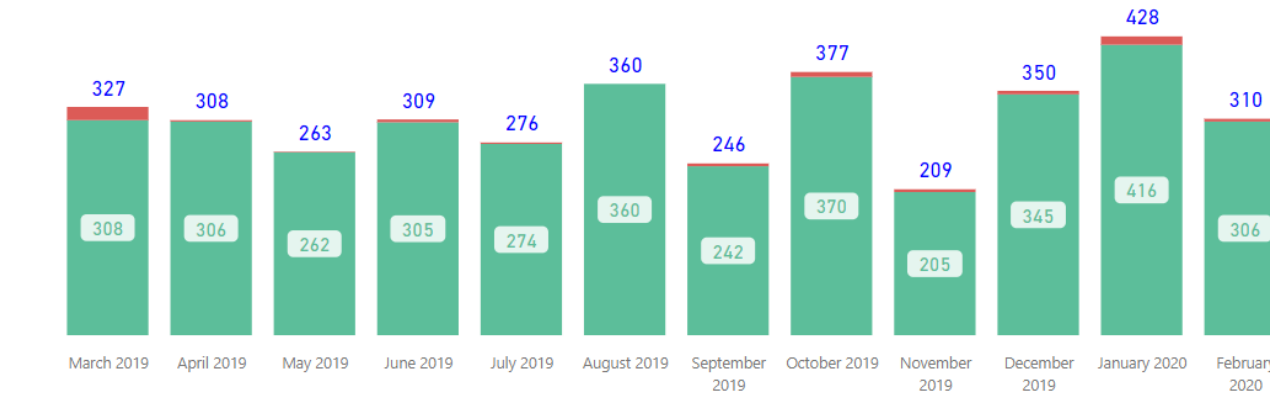
8.66

Total TAT (Rec'd-Compl.) Avg

5.18

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



● Requests Completed w/in 30 Days ● Requests Completed > 30 Days Old ● Total Completed

Received to Complete

3763

Requests Completed

64

Requests Completed > 30 Days Old

1.70 %

% Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests

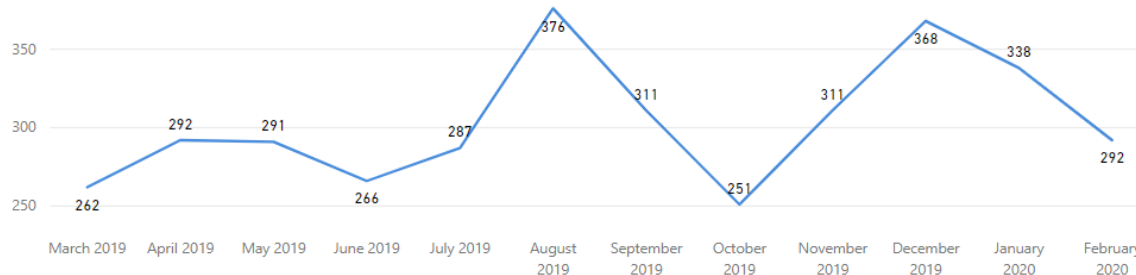


Service: NIBIN Only Priority Type: All

Received Filter

3/1/2019 2/28/2020

Received by Month



Total Received

3,645

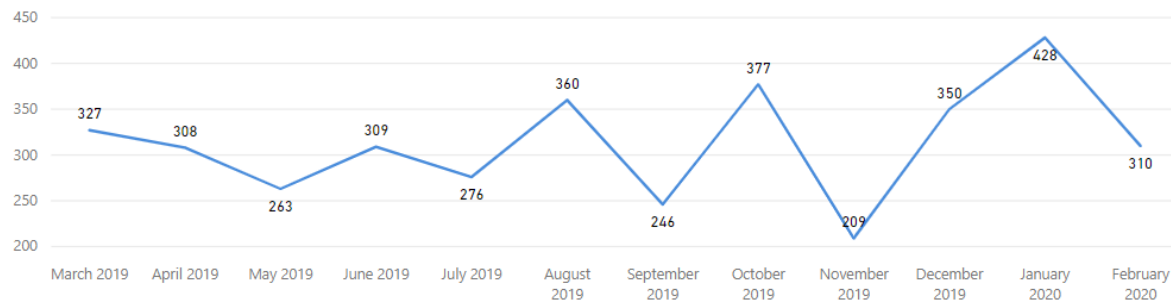
Received per Month (Avg)*

304

Completed Filter

3/1/2019 2/28/2020

Completed by Month



Total Completed

3,763

Completed per Month (Avg)*

314

*** months with zero activity are not calculated into the average**



Forensic Biology



Section Request Type

of Unassigned
1✓
 Goal: 20 (+95%)

Pending Draft
246!
 Goal: 24 (-925%)

Pending Tech
49!
 Goal: 24 (-104.17%)

Pending Admin
27!
 Goal: 20 (-35%)

Goal= Threshold for the max # of requests in each bucket

386
Past Critical Age

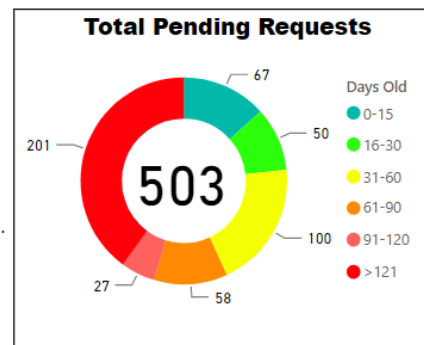
132
Avg Age of Reqeusts > 30 ...

337
Age-Oldest Unassigned PL

1052
Age-Oldest Pending Draft...

2115
Age-Oldest Pending Tech ...

294
Age-Oldest Pending Adm...



Overall TAT (Month to Date)

85.1!

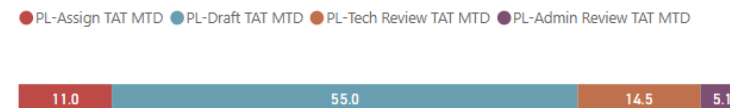
Goal: 30, 31

Overall TAT (Past 90 Days)

108.8!

Goal: 30, 31

TAT by Phase of Work (MTD)



TAT by Phase of Work (Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
33435	2018-085	371
34624	2018-094	353
47766	2019-043	160
48832	2019-057	142
49436	2019-1A-15	135
55267	2019-078	50
55268	2019-083	50

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

37✓

Goal: 40, 41

Avg Age of Open Reports*

86

Quality Filter

Month to Date



30 Day Avg (Over Past 90 Days)



Section: Request Type:

of Unassigned

0✓

Goal: 20 (+100%)

Pending Draft

132!

Goal: 24 (~450%)

Pending Tech

9✓

Goal: 24 (+62.5%)

Pending Admin

5✓

Goal: 20 (+75%)

Goal= Threshold for the max # of requests in each bucket

386
Past Critical Age

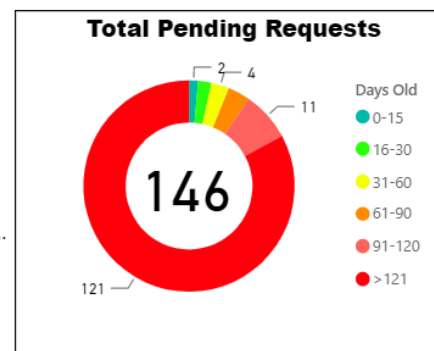
132
Avg Age of Reqeusts >30 ...

337
Age-Oldest Unassigned PL

1052
Age-Oldest Pending Draft...

2115
Age-Oldest Pending Tech ...

294
Age-Oldest Pending Adm...



Overall TAT (Month to Date)

85.1!

Goal: 30, 31

Overall TAT (Past 90 Days)

123.2!

Goal: 30, 31

TAT by Phase of Work (MTD)

PL-Assign TAT MTD PL-Draft TAT MTD PL-Tech Review TAT MTD PL-Admin Review TAT MTD



TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
33435	2018-085	371
34624	2018-094	353
47766	2019-043	160
48832	2019-057	142
49436	2019-1A-15	135
55267	2019-078	50
55268	2019-083	50

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

37✓

Goal: 40, 41

Avg Age of Open Reports*

86

Quality Filter



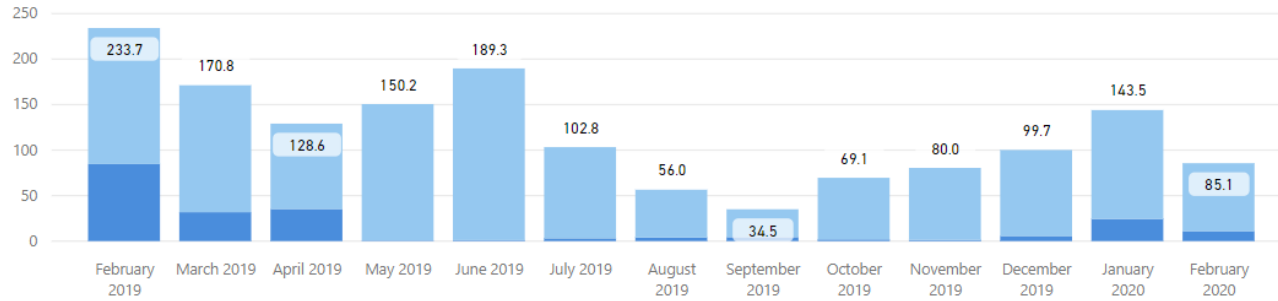
Date Range

2/1/2019

2/28/2020

Total TAT by Month

● Rec'd-Assign TAT ● Assigned TAT ● Total TAT



Request Type

DNA

Request Type

All

Selected Time Frame Averages

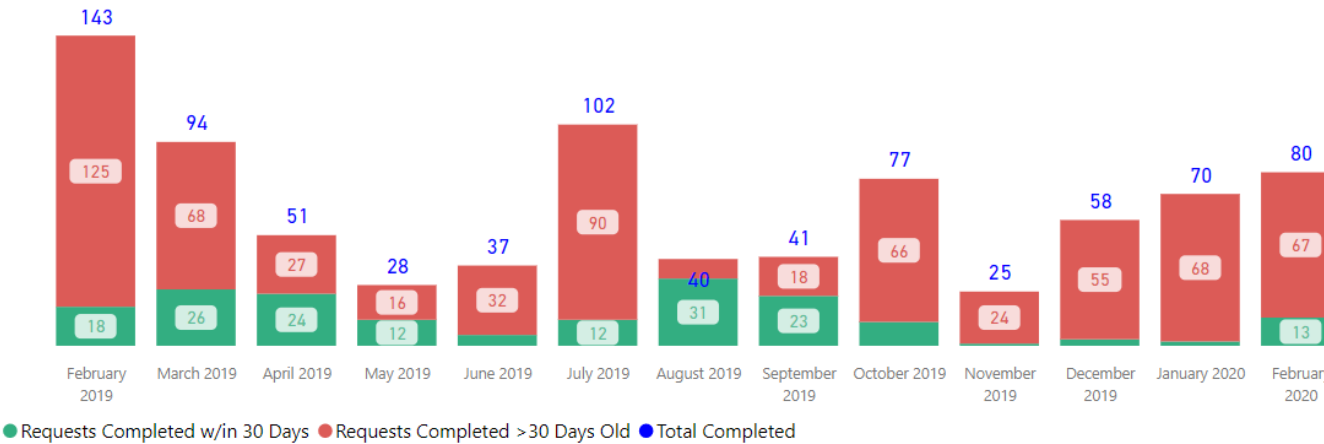
131.61

Total TAT (Rec'd-Compl.) Avg

107.65

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



● Requests Completed w/in 30 Days ● Requests Completed >30 Days Old ● Total Completed

Received to Complete

846

Requests Completed

665

Requests Completed > 30 Days

78.61 %

% Completed > 30 Days

Requests more than 30 days old are considered to be backlogged requests



Section

DNA

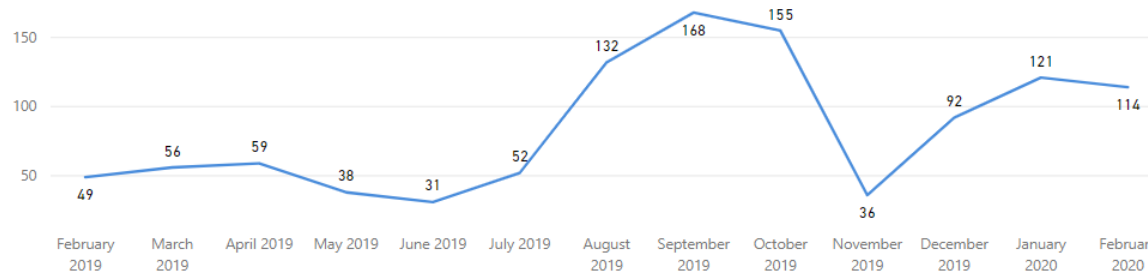
Request Type

All

Received Filter

2/1/2019 2/28/2020

Received by Month



Total Received

1103

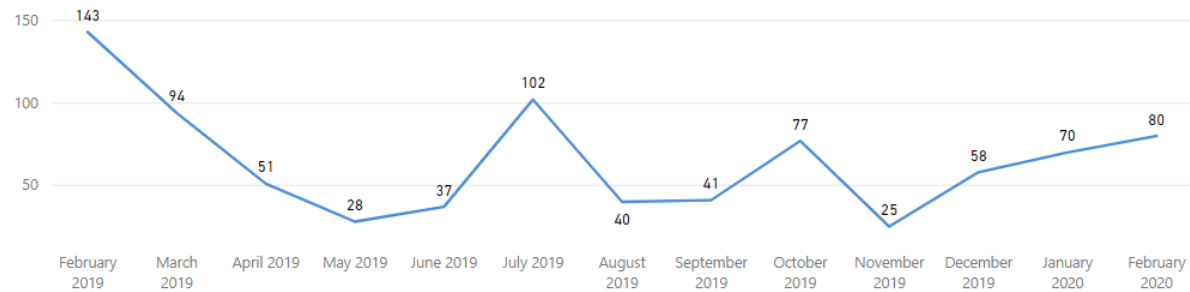
Received per Month (Avg)*

85

Completed Filter

2/1/2019 2/28/2020

Completed by Month



Total Completed

846

Completed per Month (Avg)*

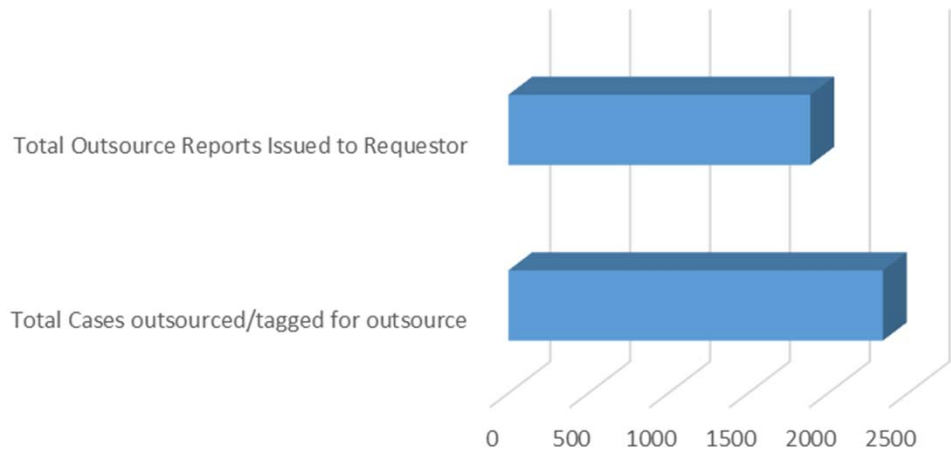
65

* months with zero activity are not calculated into the average

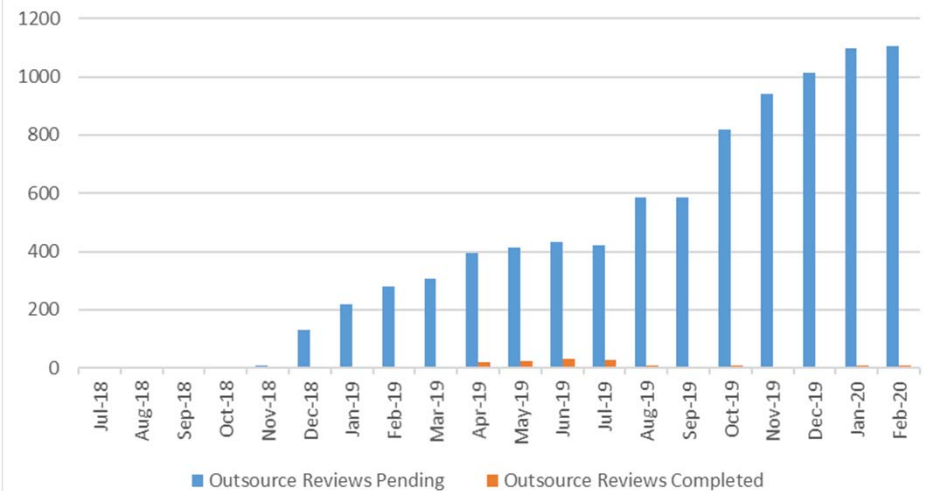


Forensic Biology -- Outsourcing

DNA Outsourcing



Reviews of Outsource Reports



Section
Request Type

Screening
All

of Unassigned

0✓

Goal: 10 (+100%)

Pending Draft

86!

Goal: 14 (-514.29%)

Pending Tech

8✓

Goal: 16 (+50%)

Pending Admin

5✓

Goal: 12 (+58.33%)

Goal= Threshold for the max # of requests in each bucket

23

Past Critical Age

64

Avg Age of Reqeusts >30 ...

0

Age-Oldest Unassigned PL

133

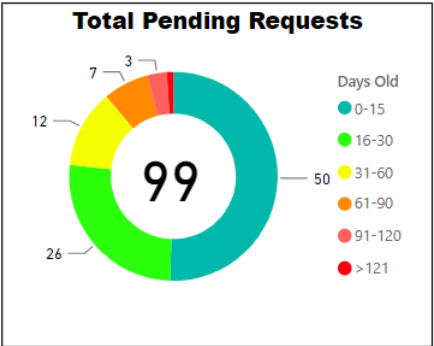
Age-Oldest Pending Draft...

99

Age-Oldest Pending Tech ...

78

Age-Oldest Pending Adm...



Overall TAT (Month to Date)

48.5!

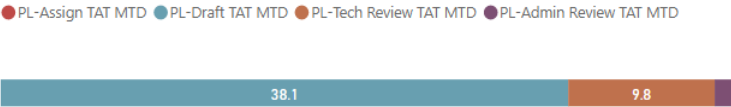
Goal: 10, 11

Overall TAT (Past 90 Days)

42.6!

Goal: 10, 11

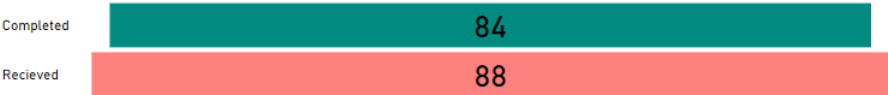
TAT by Phase of Work (MTD)



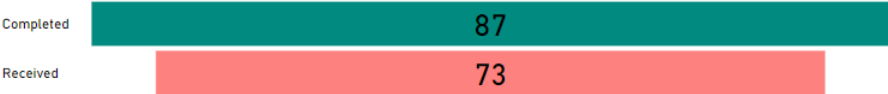
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
33435	2018-085	371
34624	2018-094	353
47766	2019-043	160
48832	2019-057	142
49436	2019-1A-15	135
55267	2019-078	50
55268	2019-083	50

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

37✓

Goal: 40, 41

Avg Age of Open Reports*

86

Quality Filter

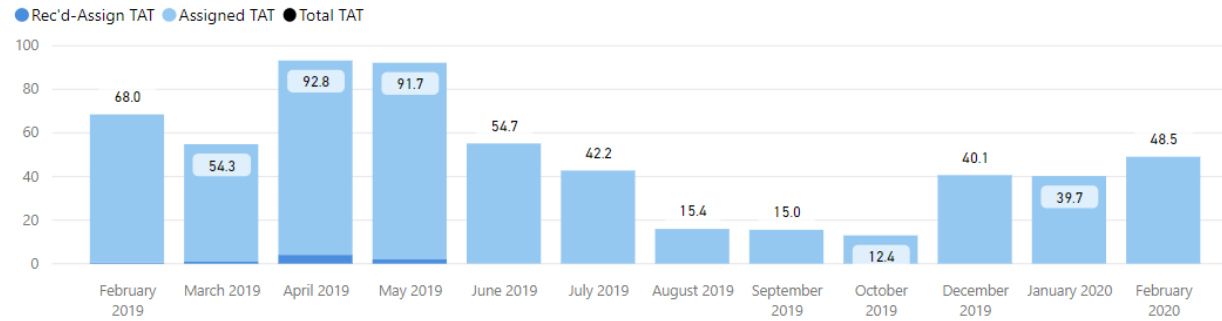
Biology/DNA



Date Range

2/1/2019 2/28/2020

Total TAT by Month



Request Type

Screening

Request Type

All

Selected Time Frame Averages

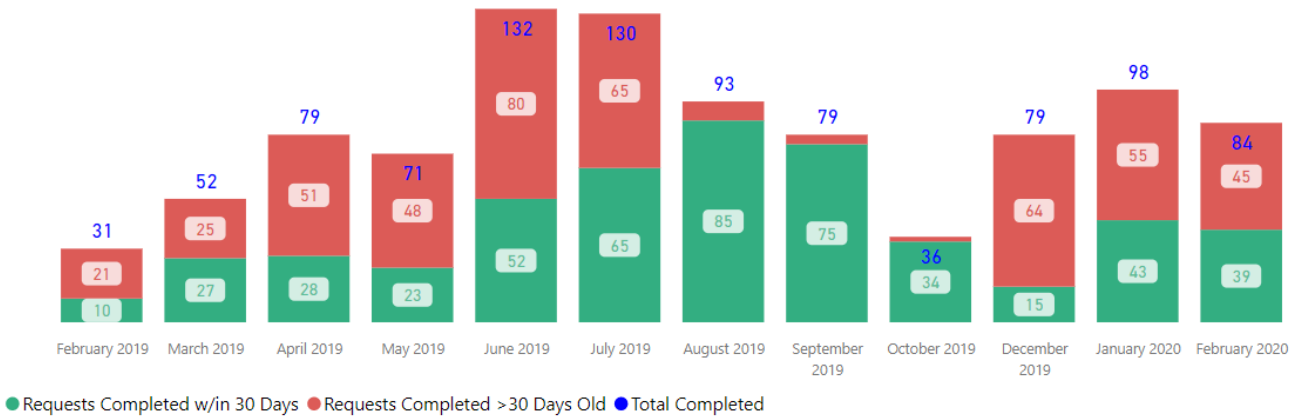
47.38

Total TAT (Rec'd-Compl.) Avg

47.36

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

964

Requests Completed

468

Requests Completed > 30 Days

48.55 %

% Completed > 30 Days

Requests more than 30 days old are considered to be backlogged requests



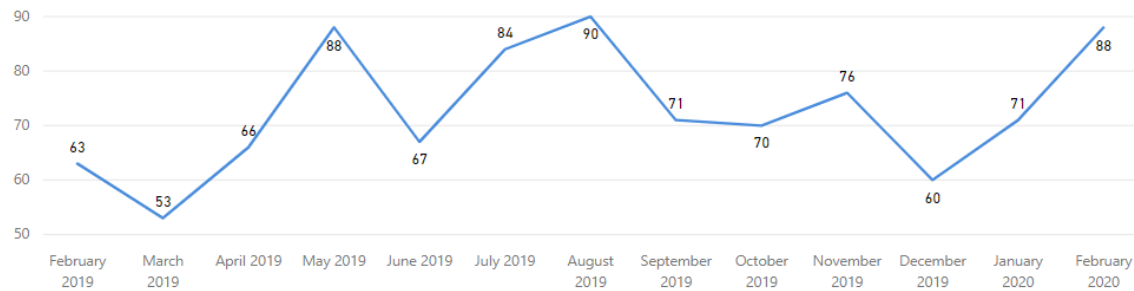
Section
Screening

Request Type
All

Received Filter

2/1/2019 2/28/2020

Received by Month



Total Received

947

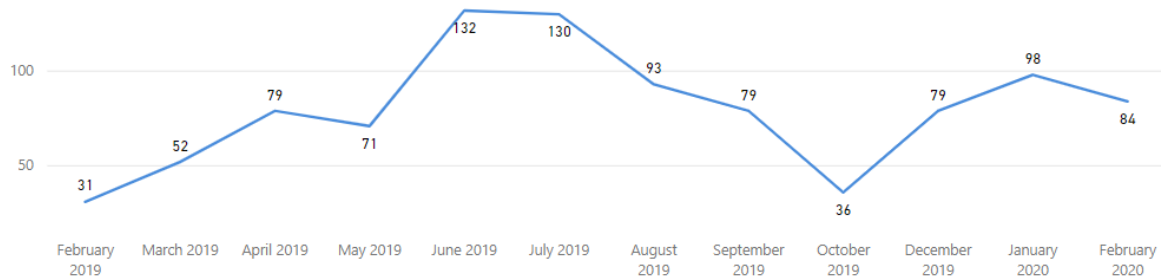
Received per Month (Avg)*

73

Completed Filter

2/1/2019 2/28/2020

Completed by Month



Total Completed

964

Completed per Month (Avg)*

80

*** months with zero activity are not calculated into the average**



Section
CODIS

CODIS Hit Type
All

of Unassigned

59✓

Goal: 100 (+41%)

Pending Draft

7✓

Goal: 20 (+65%)

Pending Tech

0✓

Goal: 15 (+100%)

Pending Admin

0✓

Goal: 0

Goal= Threshold for the max # of requests in each bucket

4
Past Critical Age

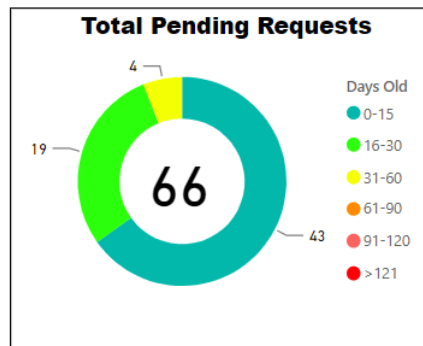
36
Avg Age of Reqeusts >30 ...

37
Age-Oldest Unassigned PL

11
Age-Oldest Pending Draft...

0
Age-Oldest Pending Tech ...

0
Age-Oldest Pending Adm...



Overall TAT (Month to Date)

7.2✓

Goal: 30, 31

Overall TAT (Past 90 Days)

10.6✓

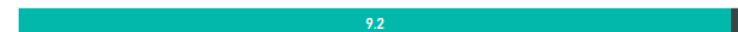
Goal: 30, 31

TAT by Phase of Work (MTD)

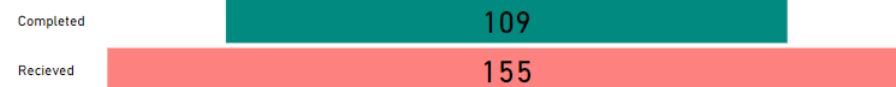
PL-Assign TAT MTD PL-Draft TAT MTD PL-Tech Review TAT MTD



TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
33435	2018-085	371
34624	2018-094	353
47766	2019-043	160
48832	2019-057	142
49436	2019-IA-15	135
55267	2019-078	50
55268	2019-083	50

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

37✓

Goal: 40, 41

Avg Age of Open Reports*

86

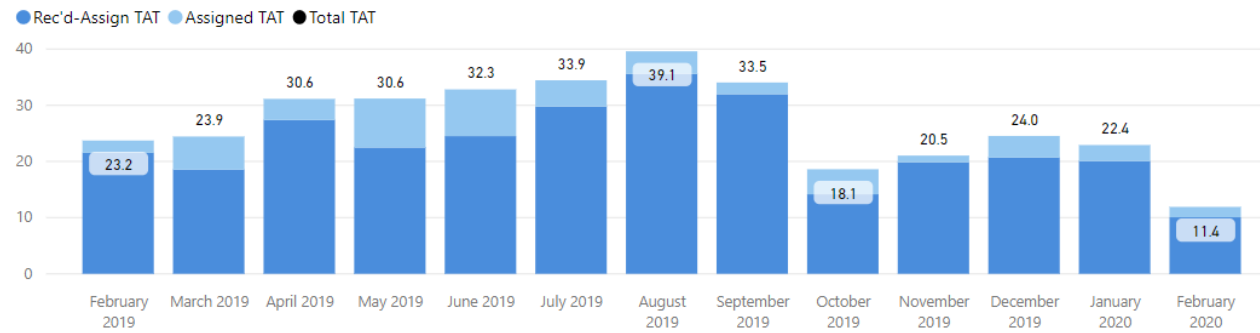
Quality Filter
Biology/DNA



Date Range

2/1/2019 2/28/2020

Total TAT by Month



Request Type

CODIS

Request Type

All

Selected Time Frame Averages

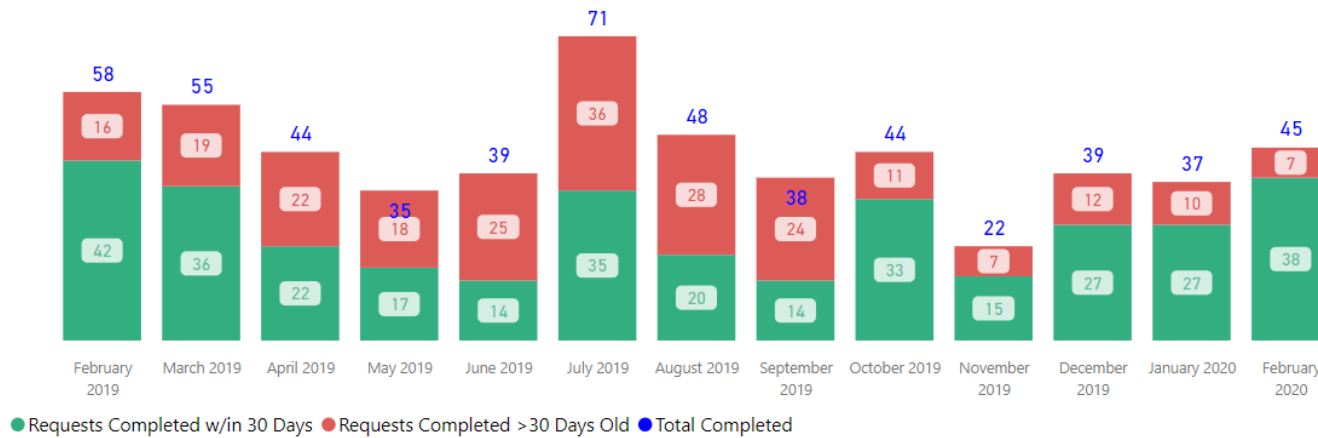
26.82

Total TAT (Rec'd-Compl.) Avg

4.19

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

575

Requests Completed

235

Requests Completed > 30 Days

40.87 %

% Completed > 30 Days

Requests more than 30 days old are considered to be backlogged requests



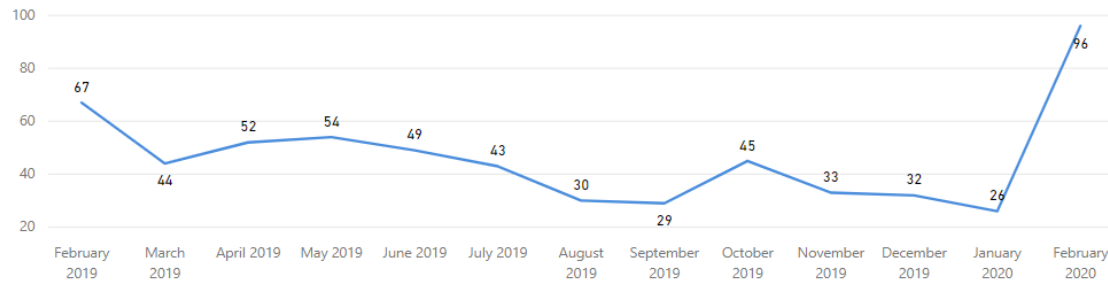
Section
 CODIS

Request Type
 All

Received Filter

2/1/2019 2/28/2020

Received by Month



Total Received

600

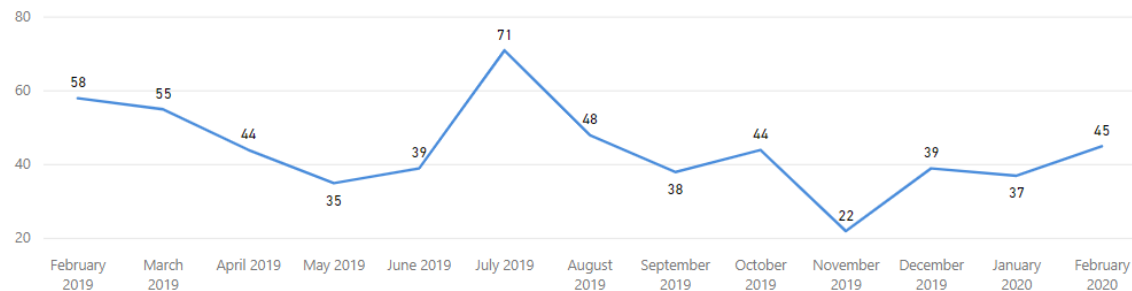
Received per Month (Avg)*

46

Completed Filter

2/1/2019 2/28/2020

Completed by Month



Total Completed

575

Completed per Month (Avg)*

44

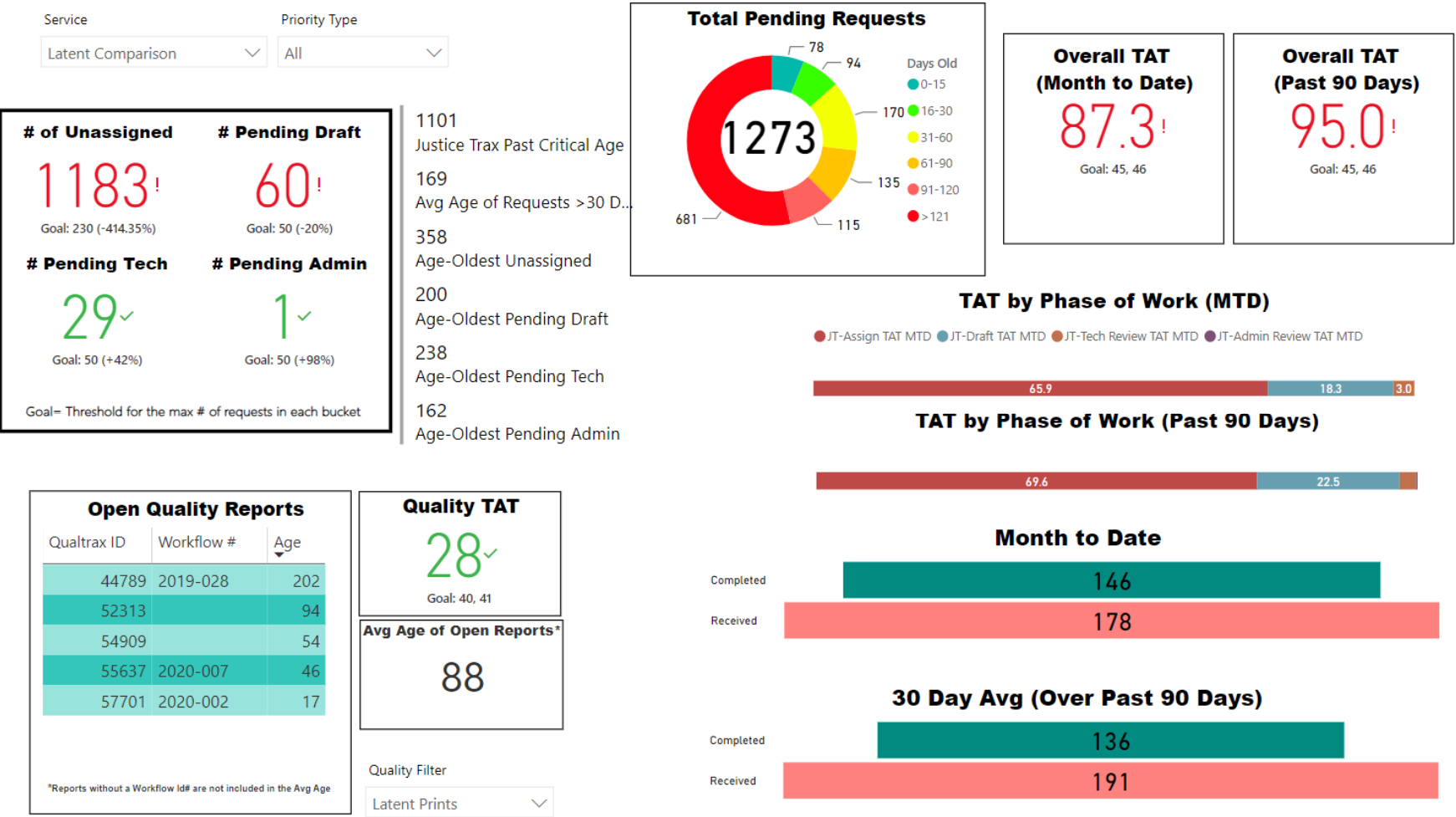
* months with zero activity are not calculated into the average



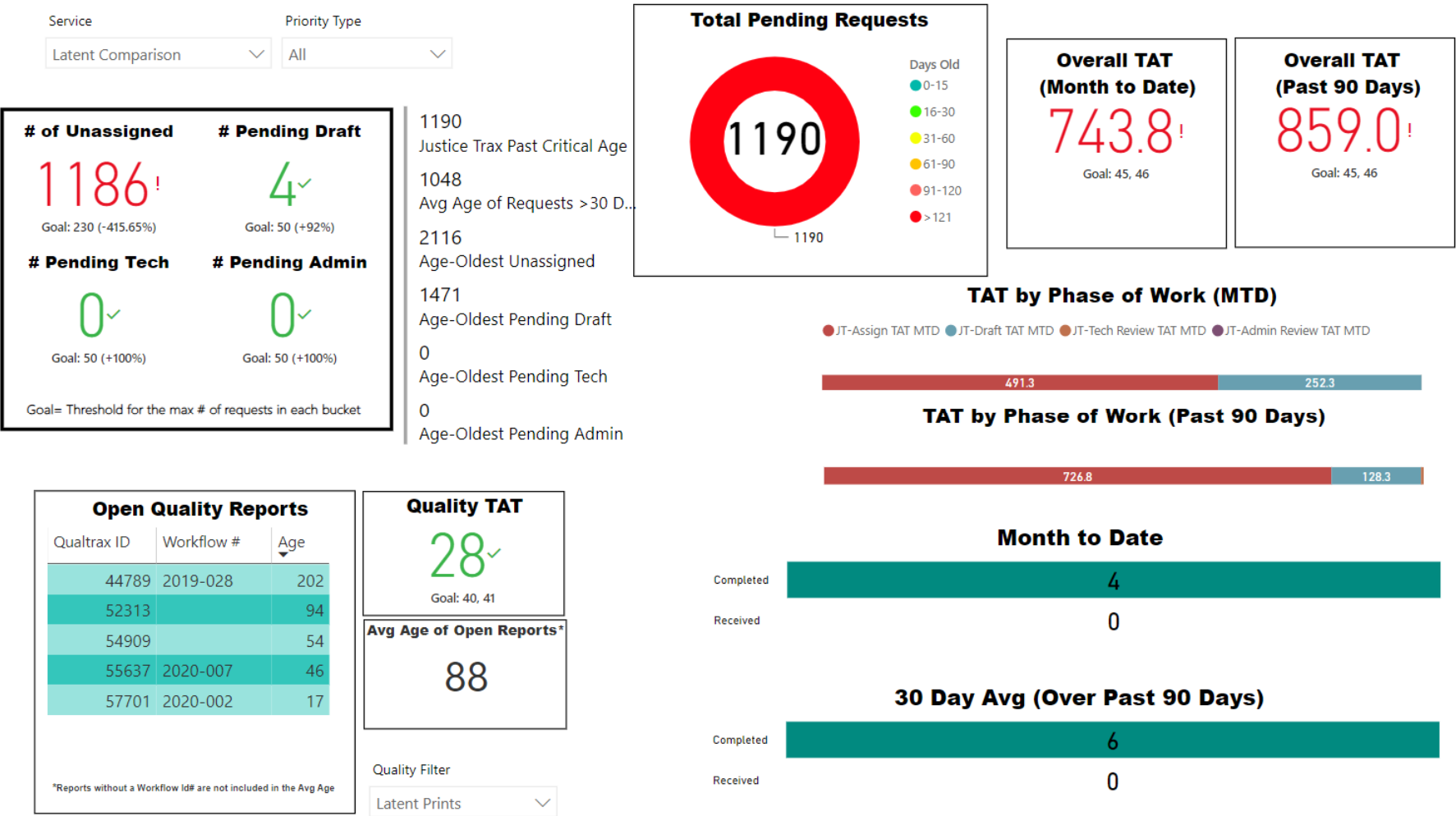
Latent Prints



Requests Received after 2/1/2019 (to allow for targets on incoming requests vs historical backlog)



Requests Received prior to 2/1/2019 (to allow for targets on incoming requests vs historical backlog)



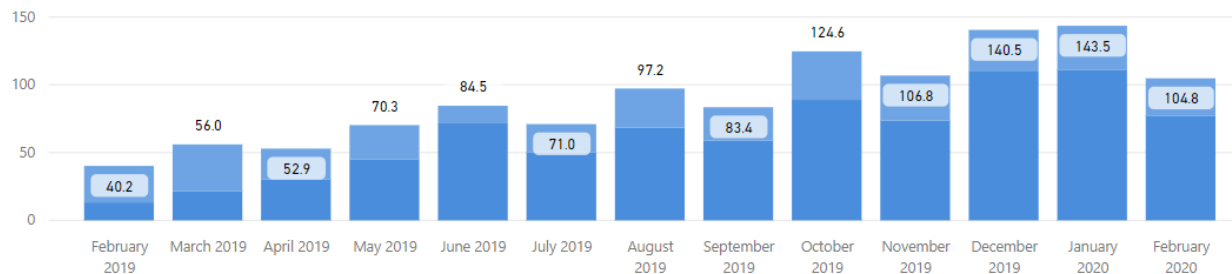
Date Range

2/1/2019

2/28/2020

Total TAT by Month

● Rec'd-Assign TAT ● Assigned TAT ● Total TAT



Request Type

Latent Comparison

Priority Type

All

Selected Time Frame Averages

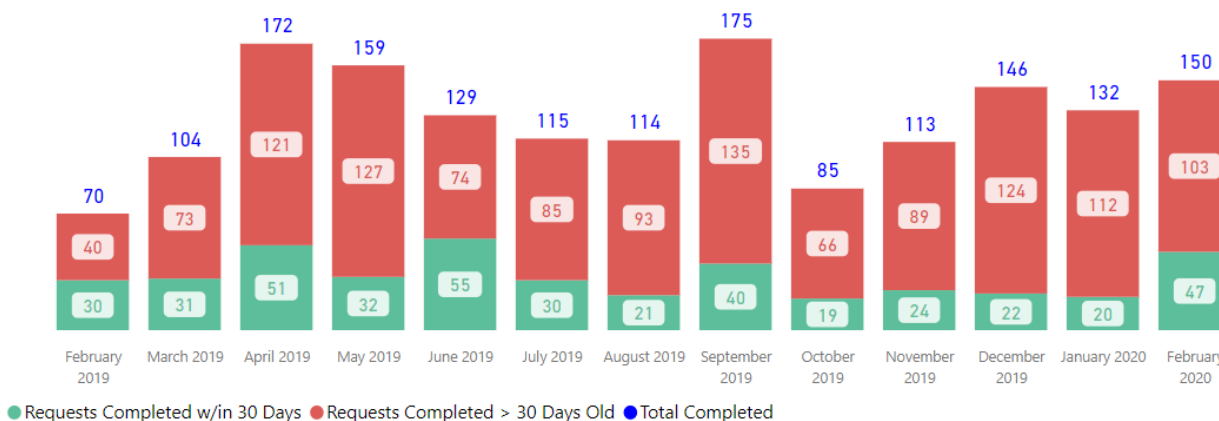
91.04

Total TAT (Rec'd-Compl.) Avg

26.89

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

1664

Requests Completed

1242

Requests Completed > 30 Days Old

74.64 %

% Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests

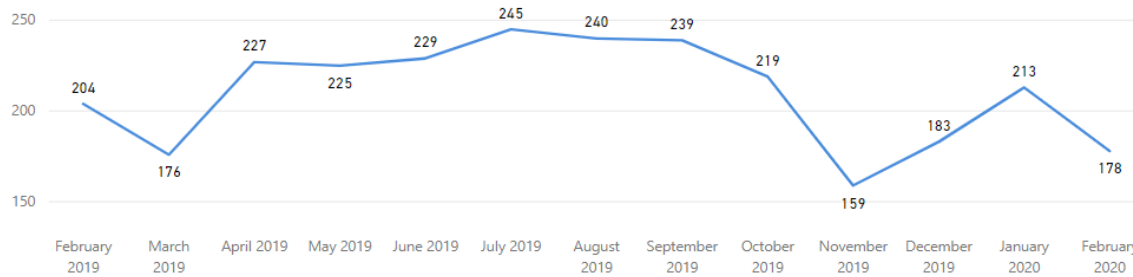


Service: Latent Comparison
 Priority Type: All

Received Filter

2/1/2019 2/28/2020

Received by Month



Total Received

2,737

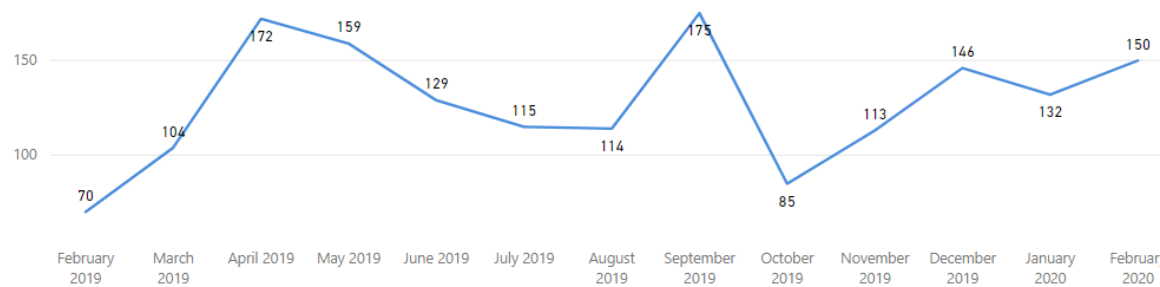
Received per Month (Avg)*

211

Completed Filter

2/1/2019 2/28/2020

Completed by Month



Total Completed

1,664

Completed per Month (Avg)*

128

* months with zero activity are not calculated into the average



Service
Priority Type

Latent Processing
All

of Unassigned
259!
Goal: 50 (~418%)

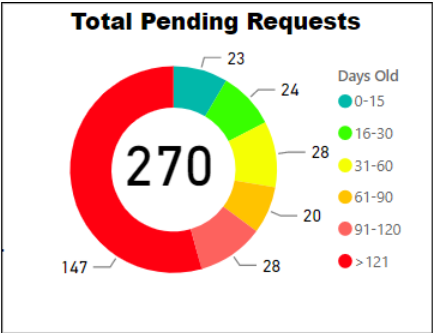
Pending Draft
4✓
Goal: 30 (+86.67%)

Pending Tech
3✓
Goal: 30 (+90%)

Pending Admin
4✓
Goal: 30 (+86.67%)

Goal= Threshold for the max # of requests in each bucket

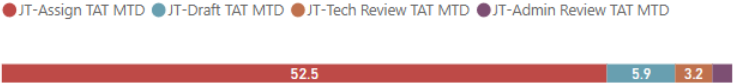
223
Justice Trax Past Critical Age
160
Avg Age of Requests >30 D...
381
Age-Oldest Unassigned
36
Age-Oldest Pending Draft
105
Age-Oldest Pending Tech
276
Age-Oldest Pending Admin



Overall TAT
(Month to Date)
63.3!
Goal: 30, 31

Overall TAT
(Past 90 Days)
59.3!
Goal: 30, 31

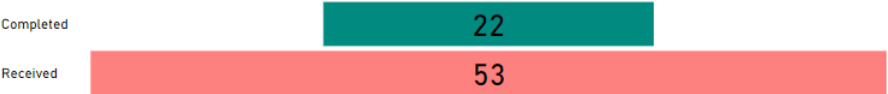
TAT by Phase of Work (MTD)



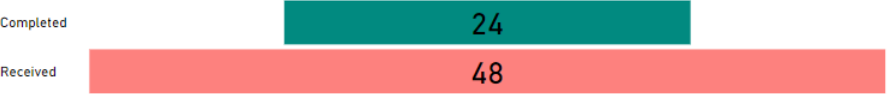
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
52313		94
54909		54
44789	2019-028	202
57701	2020-002	17
55637	2020-007	46

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT
28✓
Goal: 40, 41

Avg Age of Open Reports*
88

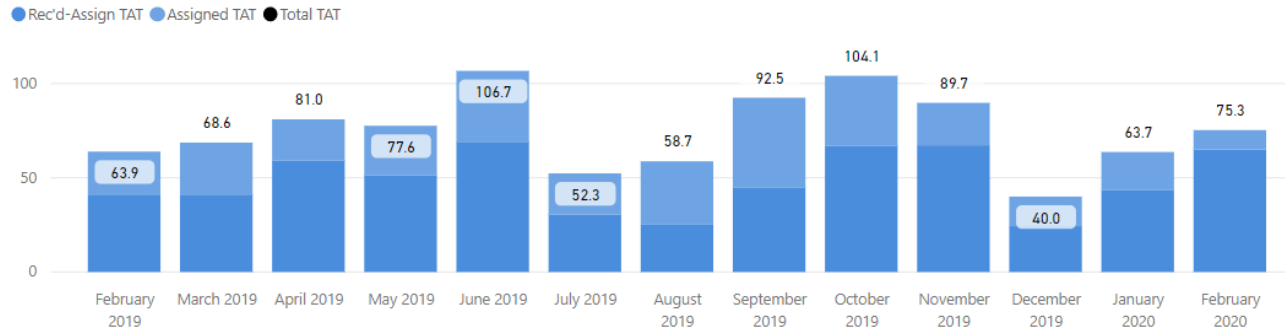
Quality Filter
Latent Prints



Date Range

2/1/2019 2/28/2020

Total TAT by Month



Request Type

Latent Processing

Priority Type

All

Selected Time Frame Averages

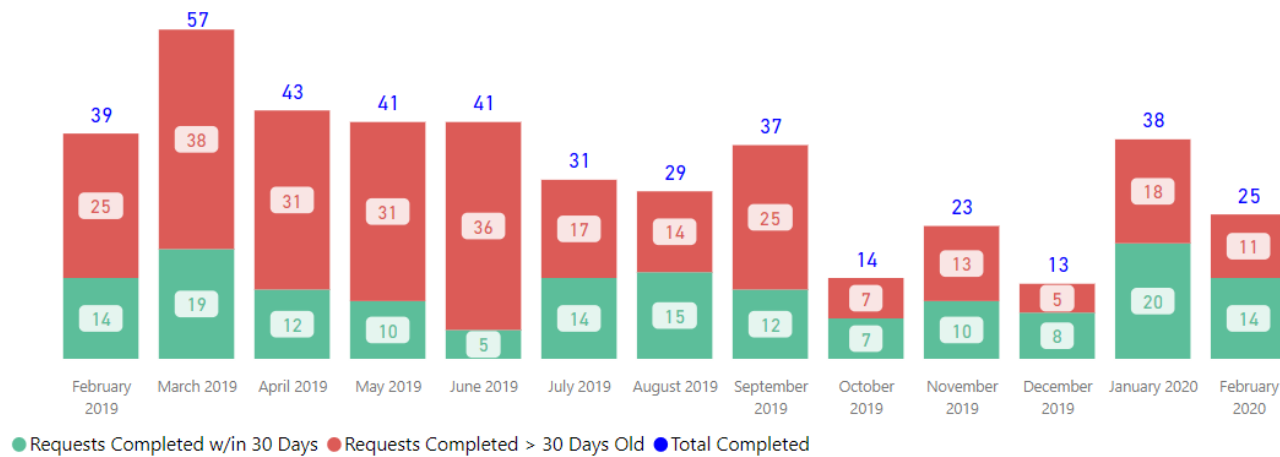
75.48

Total TAT (Rec'd-Compl.) Avg

27.20

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

431

Requests Completed

271

Requests Completed > 30 Days Old

62.88 %

% Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests

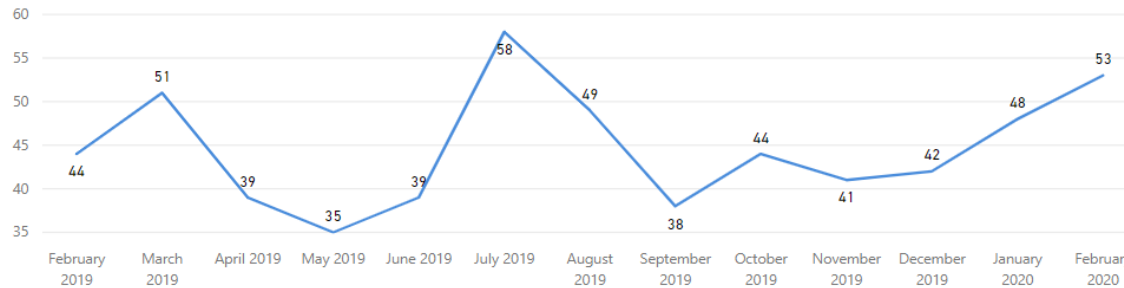


Service: Latent Processing ☐ Priority Type: All ☐

Received Filter

2/1/2019 2/28/2020

Received by Month



Total Received

581

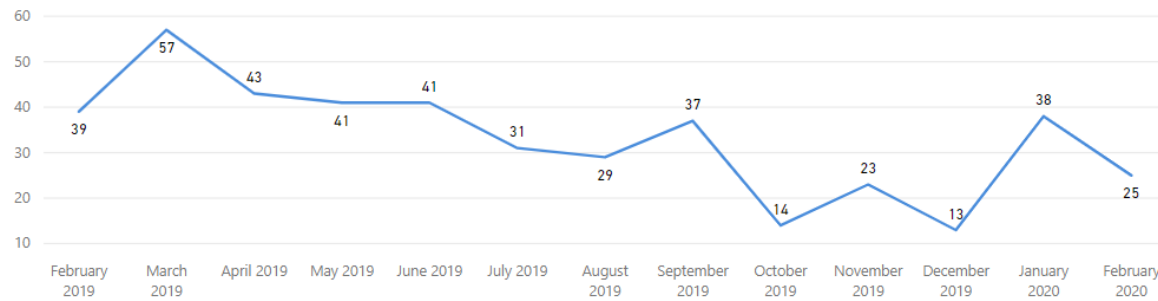
Received per Month (Avg)*

45

Completed Filter

2/1/2019 2/28/2020

Completed by Month



Total Completed

431

Completed per Month (Avg)*

33

* months with zero activity are not calculated into the average



Digital Multi-Media



Service

Priority Type

AV Call Out

All

of Unassigned

0✓

Goal: 15 (+100%)

Pending Draft

0✓

Goal: 5 (+100%)

Pending Tech

0✓

Goal: 5 (+100%)

Pending Admin

0✓

Goal: 5 (+100%)

Goal= Threshold for the max # of requests in each bucket

0
Justice Trax Past Critical Age
NaN
Avg Age of Requests > 30 D...
0
Age-Oldest Unassigned
0
Age-Oldest Pending Draft
0
Age-Oldest Pending Tech
0
Age-Oldest Pending Admin

Total Pending Requests

0

Days Old

0-15

16-30

31-60

61-90

91-120

> 121

Overall TAT
(Month to Date)

5.9•

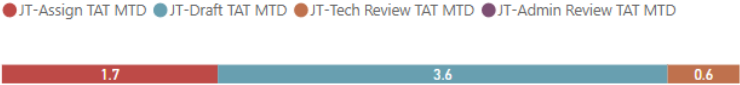
Goal: 5, 6

Overall TAT
(Past 90 Days)

5.2•

Goal: 5, 6

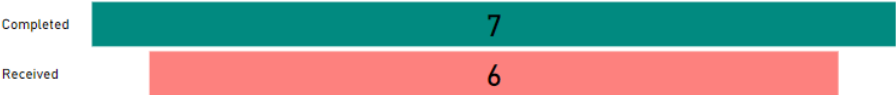
TAT by Phase of Work (MTD)



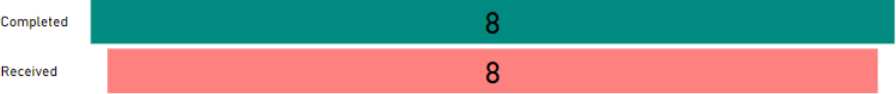
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Open Quality Reports

Qualtrax ID

Workflow #

Age

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

(Blank)✓

Goal: 30, 31

Avg Age of Open Reports*

NaN

Quality Filter

Audio/Video



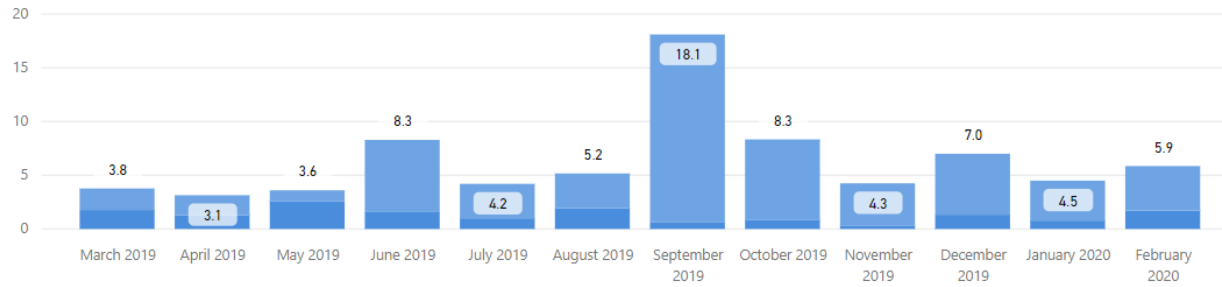
Date Range

3/1/2019

2/28/2020

Total TAT by Month

● Rec'd-Assign TAT ● Assigned TAT ● Total TAT



Request Type

AV Call Out

Priority Type

All

Selected Time Frame Averages

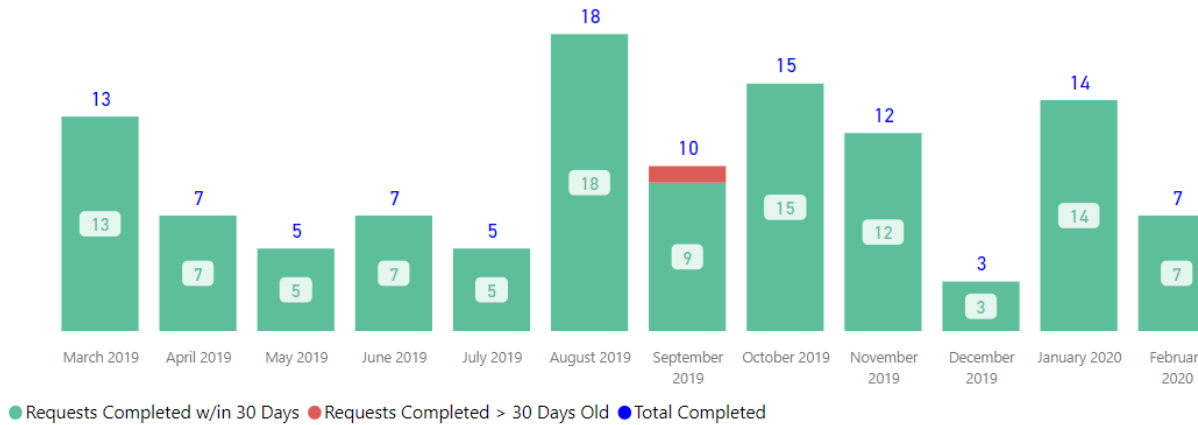
6.41

Total TAT (Rec'd-Compl.) Avg

5.15

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

116

Requests Completed

1

Requests Completed > 30 Days Old

0.86 %

% Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests



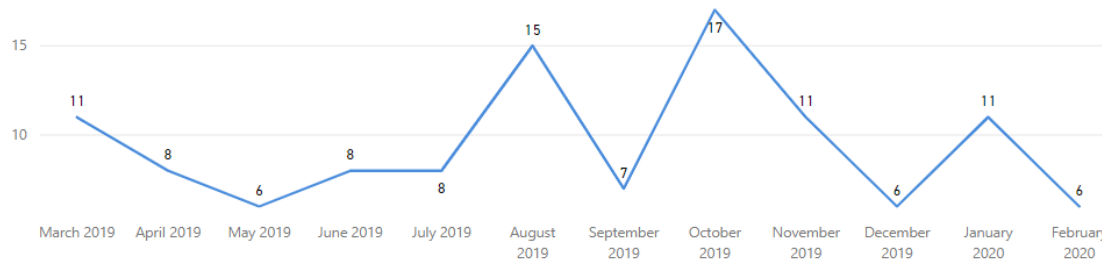
Service: AV Call Out

Priority Type: All

Received Filter

3/1/2019 2/28/2020

Received by Month



Total Received

114

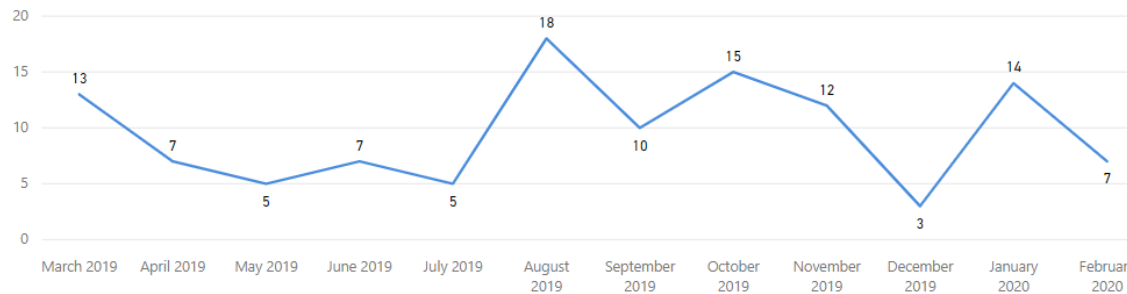
Received per Month (Avg)*

10

Completed Filter

3/1/2019 2/28/2020

Completed by Month



Total Completed

116

Completed per Month (Avg)*

10

* months with zero activity are not calculated into the average



Service

Priority Type

AV Examination

All

of Unassigned

0✓

Goal: 15 (+100%)

Pending Draft

3✓

Goal: 5 (+40%)

Pending Tech

0✓

Goal: 5 (+100%)

Pending Admin

5✓

Goal: 5 (+0%)

Goal= Threshold for the max # of requests in each bucket

0

Justice Trax Past Critical Age

NaN

Avg Age of Requests > 30 D...

0

Age-Oldest Unassigned

15

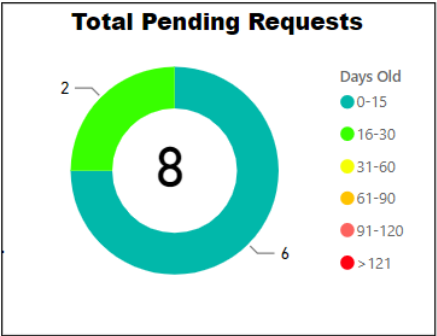
Age-Oldest Pending Draft

0

Age-Oldest Pending Tech

16

Age-Oldest Pending Admin



Overall TAT (Month to Date)

19.6✓

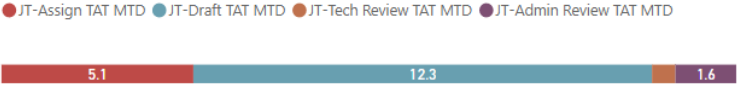
Goal: 45, 46

Overall TAT (Past 90 Days)

17.9✓

Goal: 45, 46

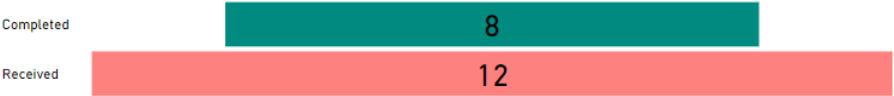
TAT by Phase of Work (MTD)



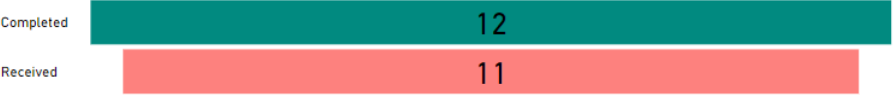
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Open Quality Reports

Qualtrax ID

Workflow #

Age

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

(Blank)✓

Goal: 30, 31

Avg Age of Open Reports*

NaN

Quality Filter

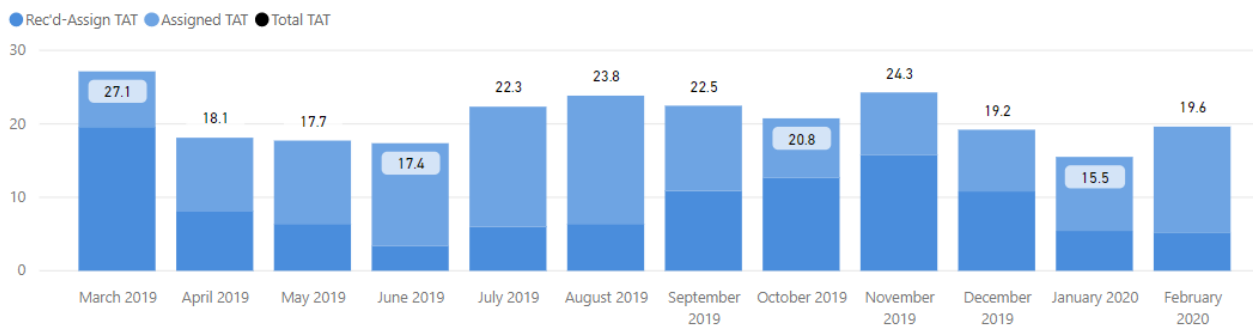
Audio/Video

Date Range

3/1/2019

2/28/2020

Total TAT by Month



Request Type

AV Examination

Priority Type

All

Selected Time Frame Averages

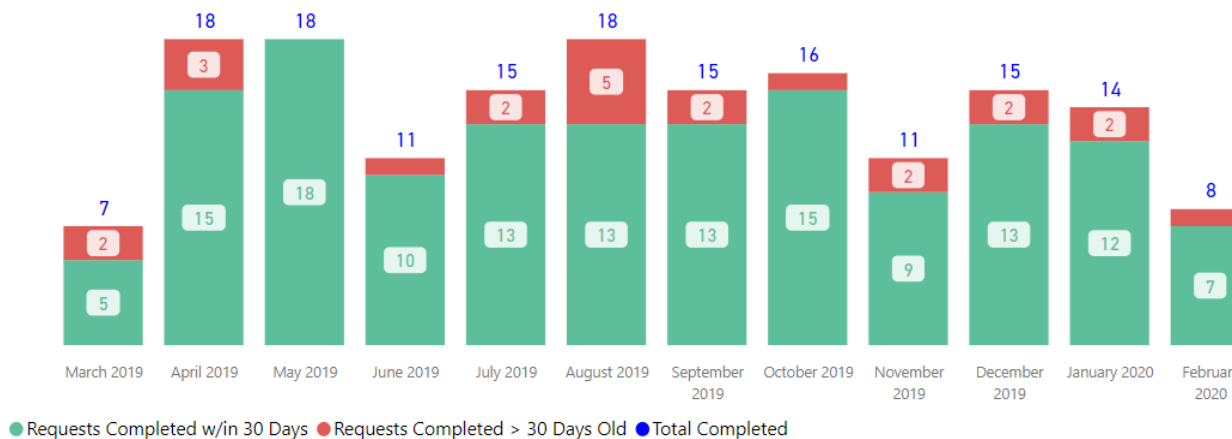
20.41

Total TAT (Rec'd-Compl.) Avg

11.62

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

166

Requests Completed

23

Requests Completed > 30 Days Old

13.86 %

% Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests

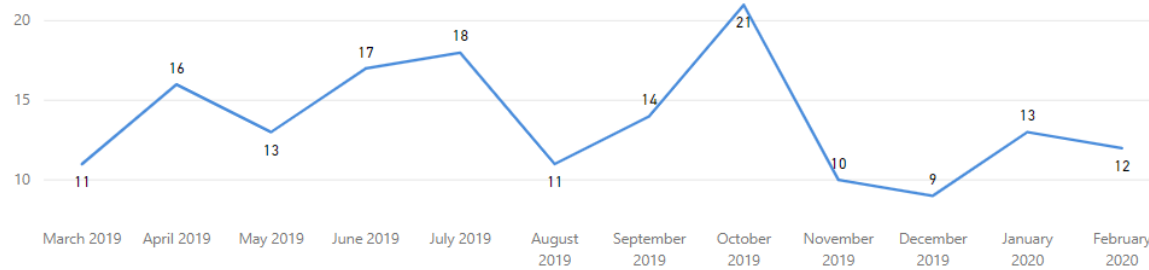


Service: AV Examination
 Priority Type: All

Received Filter

3/1/2019 2/28/2020

Received by Month



Total Received

165

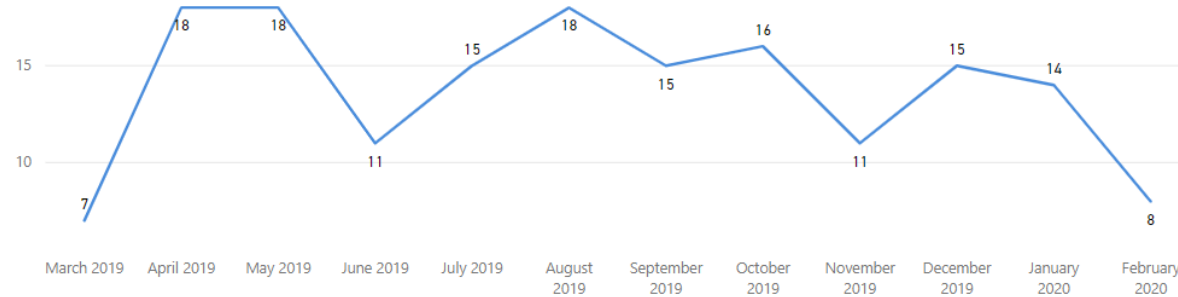
Received per Month (Avg)*

14

Completed Filter

3/1/2019 2/28/2020

Completed by Month



Total Completed

166

Completed per Month (Avg)*

14

* months with zero activity are not calculated into the average



Service

DFL

Priority Type

All

of Unassigned

40✓

Goal: 50 (+20%)

Pending Draft

7!

Goal: 5 (~40%)

Pending Tech

1✓

Goal: 5 (+80%)

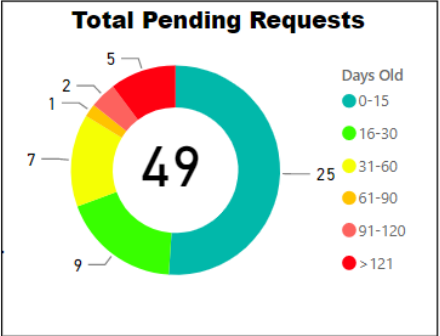
Pending Admin

1✓

Goal: 5 (+80%)

Goal= Threshold for the max # of requests in each bucket

- 15
- Justice Trax Past Critical Age
- 99
- Avg Age of Requests > 30 D...
- 183
- Age-Oldest Unassigned
- 212
- Age-Oldest Pending Draft
- 130
- Age-Oldest Pending Tech
- 30
- Age-Oldest Pending Admin



Overall TAT (Month to Date)

45.6•

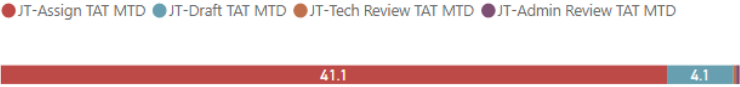
Goal: 45, 46

Overall TAT (Past 90 Days)

52.9!

Goal: 45, 46

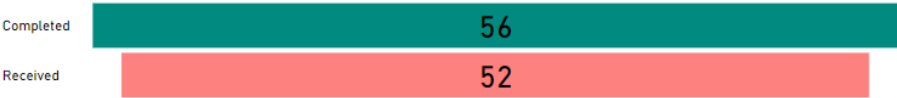
TAT by Phase of Work (MTD)



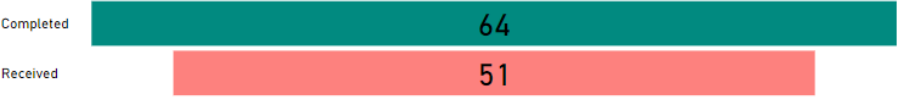
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

34!

Goal: 30, 31

Avg Age of Open Reports*

NaN

Quality Filter

Digital Forensics



Service

DME

Priority Type

All

of Unassigned

21!

Goal: 0

Pending Draft

2✓

Goal: 30 (+93.33%)

Pending Tech

0✓

Goal: 30 (+100%)

Pending Admin

0✓

Goal: 30 (+100%)

Goal= Threshold for the max # of requests in each bucket

23
Justice Trax Past Critical Age

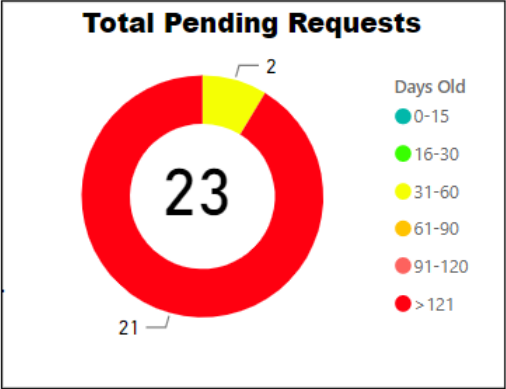
169
Avg Age of Requests > 30 D..

233
Age-Oldest Unassigned

31
Age-Oldest Pending Draft

0
Age-Oldest Pending Tech

0
Age-Oldest Pending Admin



Overall TAT
(Month to Date)

NaN✓

Goal: 30, 31

Overall TAT
(Past 90 Days)

179.0!

Goal: 30, 31

TAT by Phase of Work (MTD)

● JT-Assign TAT MTD ● JT-Draft TAT MTD ● JT-Tech Review TAT MTD ● JT-Admin Review TAT MTD

TAT by Phase of Work (Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
-------------	------------	-----

*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT

34!

Goal: 30, 31

Avg Age of Open Reports*

NaN

Quality Filter

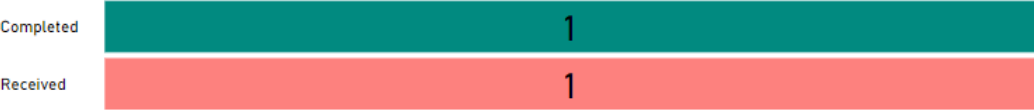
Digital Forensics

Month to Date

Completed

Received

30 Day Avg (Over Past 90 Days)

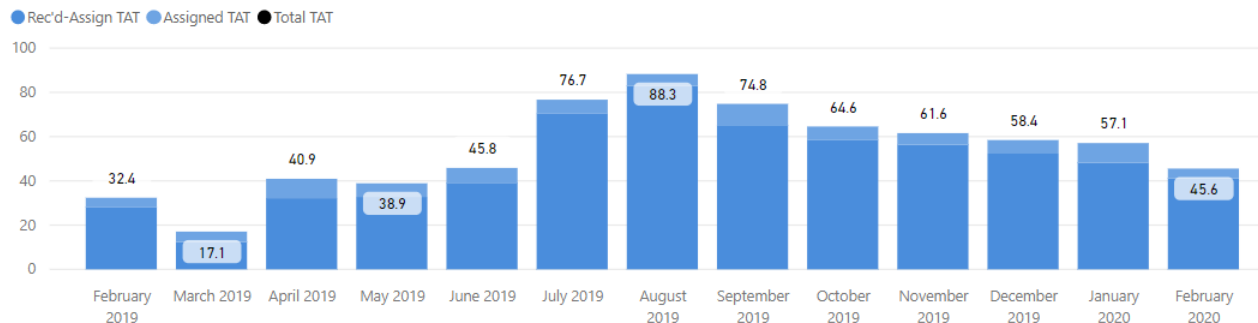




Date Range

2/1/2019 2/28/2020

Total TAT by Month



DFL and DME

Request Type

Multiple selections

Priority Type

All

Selected Time Frame Averages

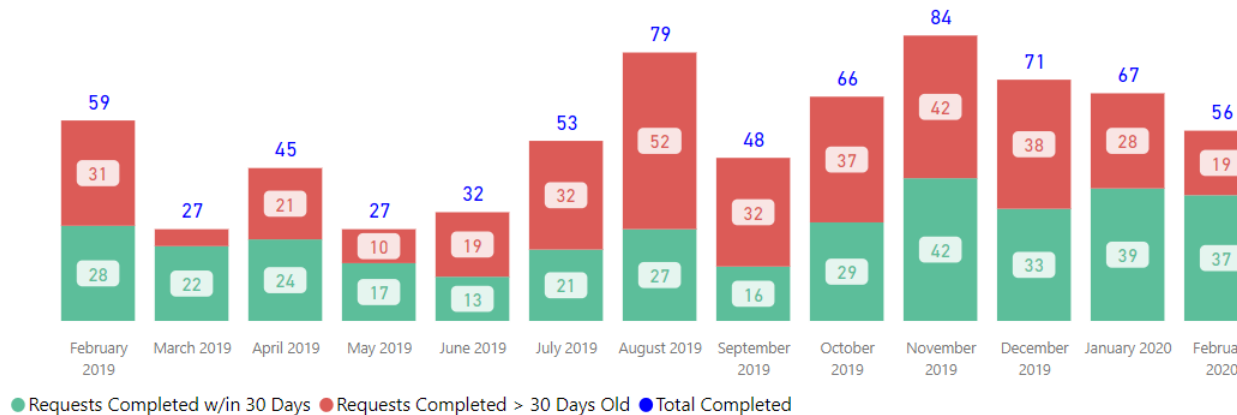
57.86

Total TAT (Rec'd-Compl.) Avg

6.29

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

714

Requests Completed

366

Requests Completed > 30 Days Old

51.26 %

% Completed > 30 Days Old

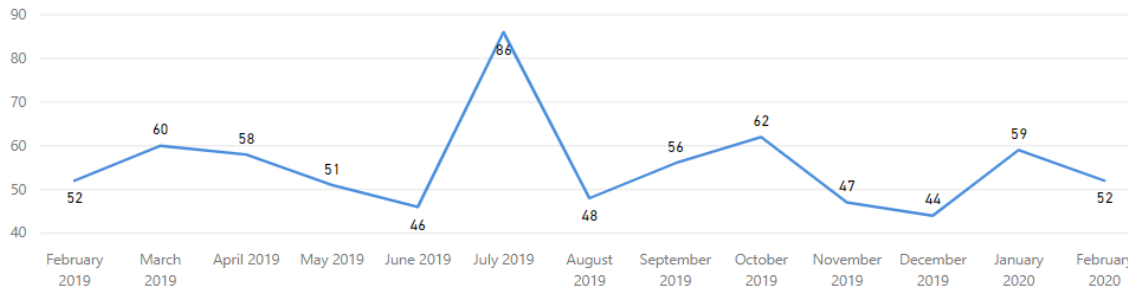
Requests more than 30 days old are considered to be backlogged requests

DFL and DME

Service: Priority Type:

Received Filter

Received by Month



Total Received

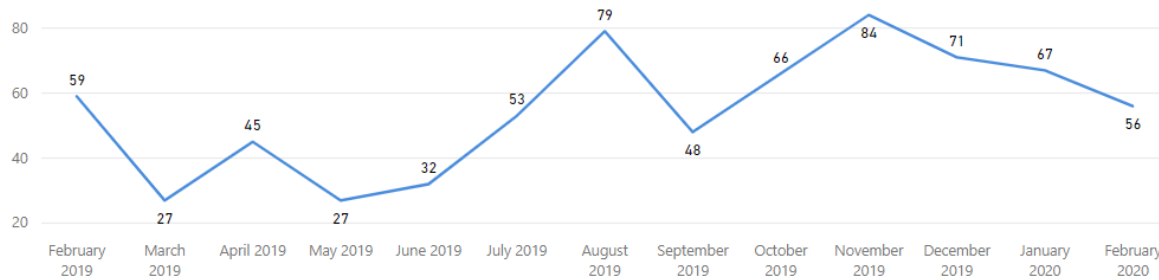
721

Received per Month (Avg)*

55

Completed Filter

Completed by Month



Total Completed

714

Completed per Month (Avg)*

55

*** months with zero activity are not calculated into the average**



Crime Scene Unit



Service: CSU Response Priority Type: All

of Unassigned
0✓
Goal: 0

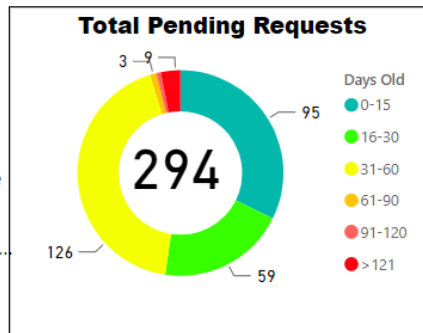
Pending Draft
72!
Goal: 30 (-140%)

Pending Tech
221!
Goal: 30 (-636.67%)

Pending Admin
1!
Goal: 0

Goal= Threshold for the max # of requests in each bucket

- 140 Justice Trax Past Critical Age
- 52 Avg Age of Requests > 30 D...
- 0 Age-Oldest Unassigned
- 179 Age-Oldest Pending Draft
- 192 Age-Oldest Pending Tech
- 56 Age-Oldest Pending Admin



Overall TAT (Month to Date)

36.1!

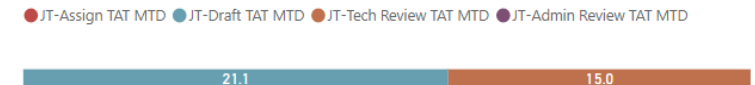
Goal: 30, 31

Overall TAT (Past 90 Days)

30.8•

Goal: 30, 31

TAT by Phase of Work (MTD)



TAT by Phase of Work (Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
55890		40
51462	2019-073	107
55847	2019-094	41
55886	2019-095	41
58430	2020-017	10

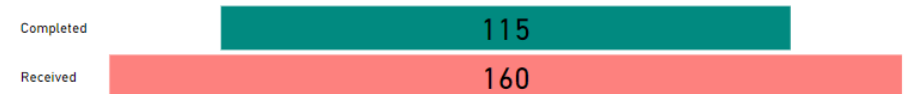
*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT
65!
Goal: 30, 31

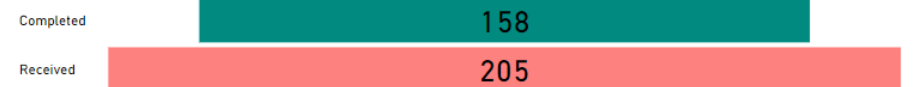
Avg Age of Open Reports*
50

Quality Filter: Crime Scene

Month to Date



30 Day Avg (Over Past 90 Days)

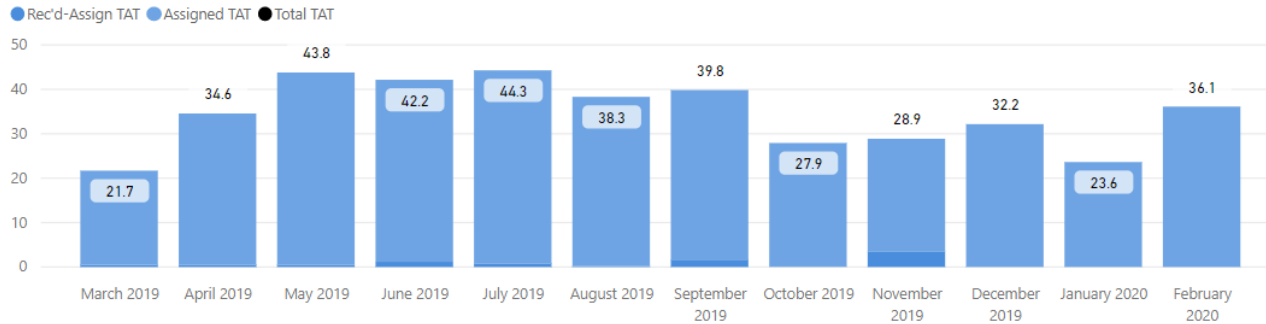


Date Range

3/1/2019

2/28/2020

Total TAT by Month



Request Type

CSU Response

Priority Type

All

Selected Time Frame Averages

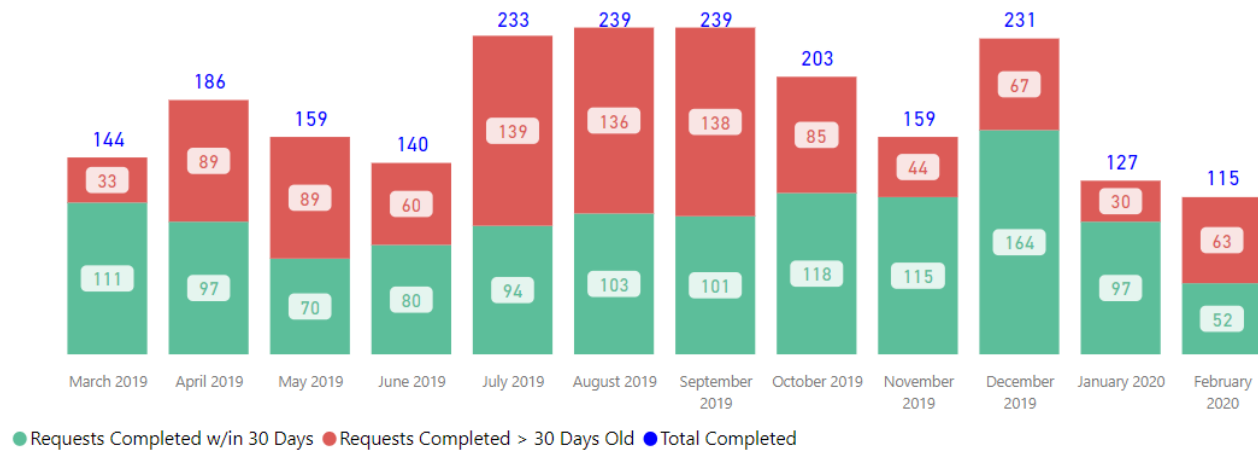
35.06

Total TAT (Rec'd-Compl.) Avg

34.31

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

2175

Requests Completed

973

Requests Completed > 30 Days Old

44.74 %

% Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests

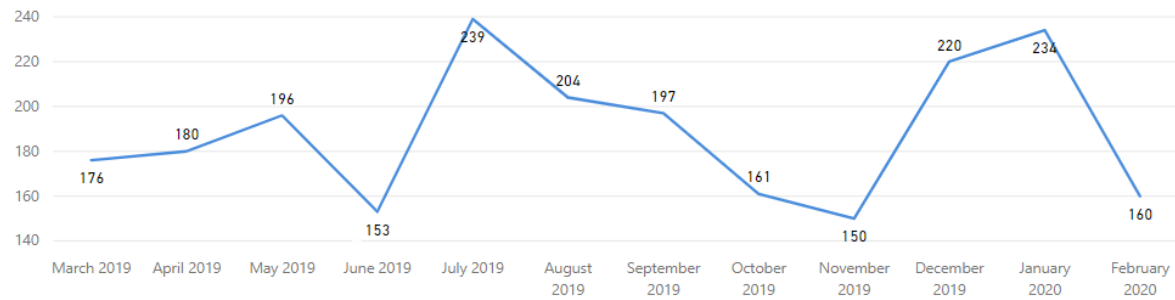


Service: CSU Response
 Priority Type: All

Received Filter

3/1/2019 2/28/2020

Received by Month



Total Received

2,270

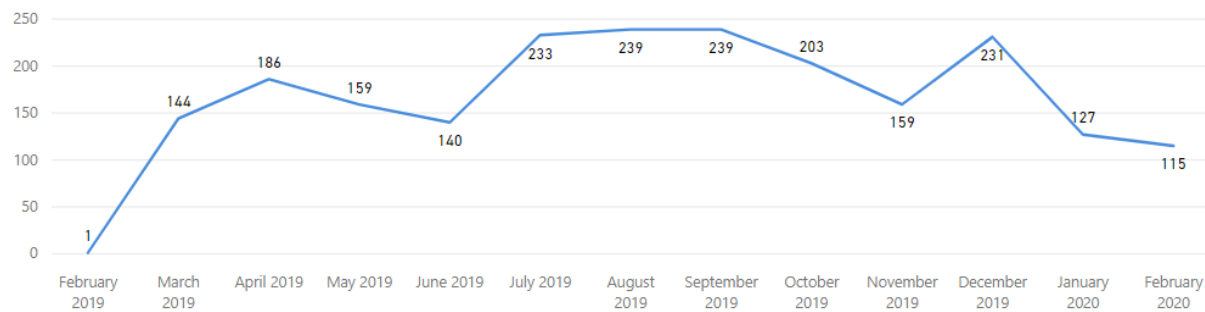
Received per Month (Avg)*

189

Completed Filter

3/1/2019 2/28/2020

Completed by Month



Total Completed

2,176

Completed per Month (Avg)*

167

* months with zero activity are not calculated into the average

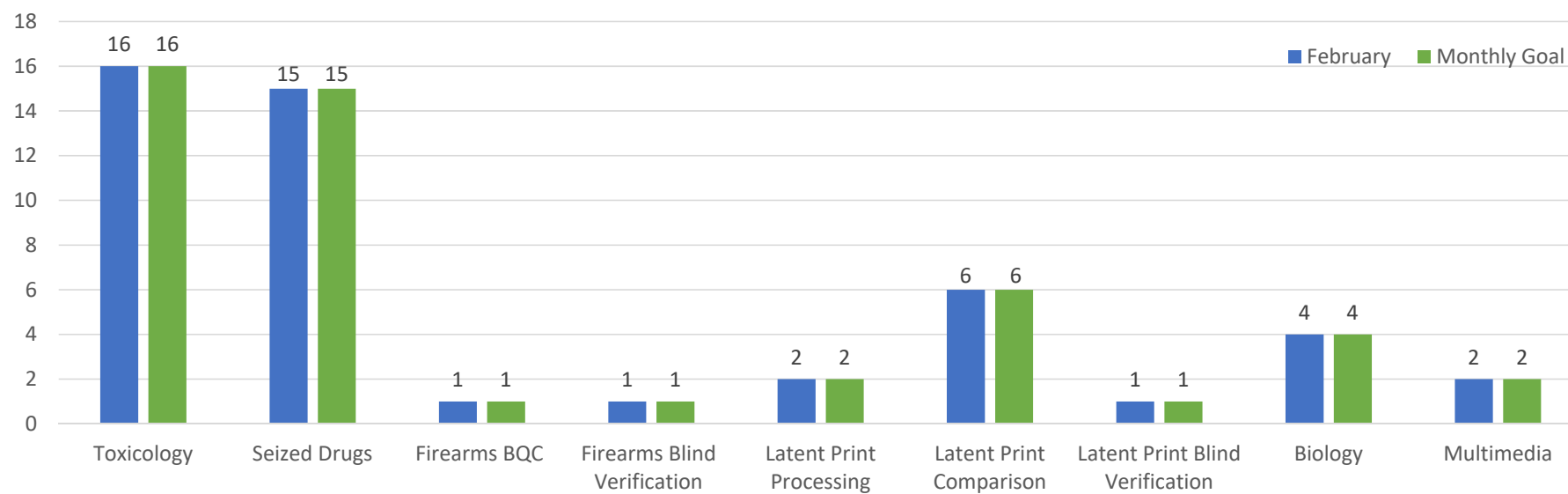


Quality Division Report

March 13, 2020



BQCs Submitted in February



Blind Quality: Accomplishments and Challenges

- Blind quality presentation to Council of Federal Forensic Laboratory Directors (CFFLD) in March
- Blind quality workshop at Association of Firearm and Tool Mark Examiners (AFTE) annual seminar in May
- Blind quality presentation to Texas Division of the International Association for Identification (TDIAI) in June
- Lab tour with HPD to solidify seized drug blind quality control process
- 4 latent print comparison blinds discovered

Forensic Discipline	Cases Completed in February
Toxicology – BAC	16
Seized Drugs	21
Biology	2 (DNA) 3 (screening)
Firearms – Blind Verification (BV)	1
Firearms	0
Latent Print Processing	2
Latent Print Comparison	11
Latent Print – Blind Verification (BV)	1
Multimedia	4



“Supernatural” Print



2019 Proficiency Testing

Discipline		Tests in Progress	Tests Completed	Comments
Seized Drugs		-	15	Complete for 2019
Toxicology		-	14	Complete for 2019
Firearms		1	24	
Crime Scene Unit		-	26	Complete for 2019
Latent Prints		-	18	Complete for 2019
Multimedia	Audio/Video	-	7	Complete for 2019
	Digital	-	4	Complete for 2019
Forensic Biology		1	44	



2020 Proficiency Testing

Discipline		Tests in Progress	Tests Completed	Comments
Seized Drugs		-	n/a	
Toxicology		4	n/a	
Firearms		1	n/a	
Crime Scene		-	n/a	
Latent Prints		8	n/a	
Multimedia	Audio/Video	-	n/a	
	Digital	-	n/a	
Forensic Biology		9	n/a	



2020 Testimony Data

- 15 analysts have testified this year
- 14 of 15 have been monitored
 - 1 analyst was not monitored- will be monitored at next testimony or transcript will be requested
- Transcript review project
 - 7 transcripts were requested for first round in 2020



Detailed Data



Quality Division Notifications

Incidents, Corrective and Preventive Actions

Friday, March 6, 2020

6:36:09 AM

Page 1 of 2

Quality Notified		Summary of Notification	Comments
Biology			
2020-013 CAR	2/4/2020	While processing an evidence item in a proficiency test, an analyst used an instrument that she was trained to use but was not yet authorized to use. The item was then reprocessed using an instrument that the analyst was authorized to use. The results from each instrument were consistent.	
2020-015 IR	2/5/2020	During the differential extraction of a sexual assault kit swab, sample volume was lost. The analyst performing the extraction procedure accidentally dispelled some of the liquid from the pipette tip before placing the pipette tip securely in the tube. The remaining sample volume was dispelled into the appropriate tube. The procedure was completed with the remaining sample volume.	
2020-016 Pending	2/13/2020	During the differential extraction of a sexual assault kit swab, sample volume was lost. The analyst performing the extraction procedure accidentally got his glove caught in an instrument which caused a sample to spill. The procedure was completed with the remaining sample volume.	
2020-018 CAR	2/13/2020	Even though there is documentation that an analyst completed the required test to reinterpret legacy data, his authorization memo cannot be located. A supplemental authorization memo has been created to acknowledge his ability to reinterpret legacy data from the date of his completion of the required test.	
Crime Scene			

HFSC's Quality Division investigates nonconforming work and helps develop solutions in compliance with accreditation and legal standards. With regard to the items listed above, the Division has not detected any use of inaccurate results in a criminal proceeding.

Quality Division Notifications

Incidents, Corrective and Preventive Actions

Friday, March 6, 2020

6:36:46 AM

Page 2 of 2

	Quality Notified	Summary of Notification	Comments
2020-017 CAR	2/20/2020	Due to exigent circumstances, a crime scene investigator (CSI) did not observe tire track evidence at a night scene and the evidence was therefore not collected or documented. The tire tracks were later observed while the CSI was reviewing her scene photographs and have been determined to be nonrecoverable.	

Forensic Multimedia Unit

2020-019 IR	2/7/2020	Eighteen reports (from 17 case records) contained a statement indicating that laboratory activities had occurred at the 1301 Fannin Street address even though the Multimedia section had already relocated to the 500 Jefferson Street address. Two reports were issued without a statement indicating that a portion of the laboratory activities has occurred at the 1301 Fannin Street address.	
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Management

2020-PAR1 PAR	2/7/2020	This document is confidential pursuant to Texas government code 551.139 and 552.101 (in conjunction with government code 418.1777, 418.182). To request this document, please contact HFSC General Counsel at legal@houstonforensicscience.org	
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HFSC's Quality Division investigates nonconforming work and helps develop solutions in compliance with accreditation and legal standards. With regard to the items listed above, the Division has not detected any use of inaccurate results in a criminal proceeding.