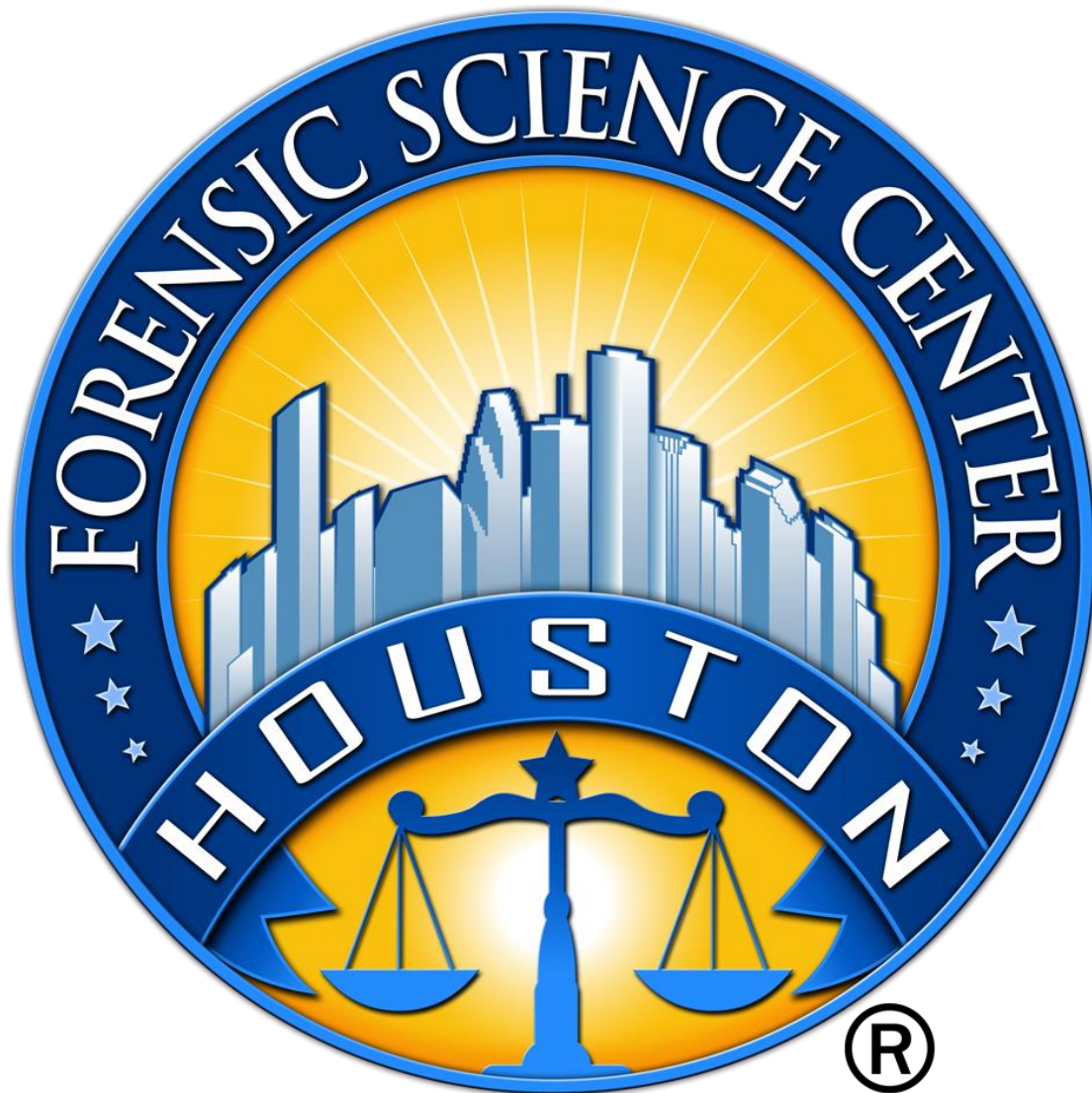


Houston Forensic Science Center, Inc.

Board of Directors Meeting

August 10, 2018



HOUSTON FORENSIC SCIENCE CENTER, INC.

NOTICE OF PUBLIC MEETING

August 10, 2018

Notice is hereby given that beginning at 9:00 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

1. Call to Order.
2. Roll call; confirmation of presence of quorum.
3. Reading of draft minutes of July 13, 2018 Board meeting. Consideration of proposed corrections, if any. Approval of minutes.
4. Public Comment.
5. Report from Board Chair, including a monthly update of activities and other announcements.
6. Report from President and CEO including technical updates, outreach efforts, staffing changes and other corporate business items.
7. Monthly operations report from Vice President and COO, including a review of turnaround times and backlogs.
8. Update from Mr. James Miller, seized drugs manager, regarding opioid drugs.
9. Report from Ms. Lori Wilson regarding quality assurance, including review of testimony monitoring, proficiency tests and corrective actions.
10. Discussion of FY18 budget reallocations and possible related action.
11. Treasurer's report regarding company financials and other fiscal updates.
12. Executive session in accordance with Sections 551.071, consultation with attorney, 551.072, deliberation regarding real property, and 551.074, personnel matters, et seq. of the Texas Government Code.
13. Reconvene into open session.
14. 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 may address any subject relevant to the purpose of the Corporation; however, under Texas law the Board may not respond to or otherwise discuss a subject not listed on the Agenda set out above. (Exception: The Board may discuss a proposal to place a subject on the agenda for a future meeting.) 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 meeting or session of the Board should be held or is required in relation to any items included in this Notice, then such closed or executive meeting or 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 that date, hour and place given in this Notice or as soon after the commencement of the meeting covered by the Notice as the Board may conveniently meet in such closed or executive meeting or session concerning any and all subjects and for any and all purposes permitted by Section 551.071-551.089, inclusive, of the Open Meetings Act, including, but not limited to:

Section 551.071 - Consultation with Attorney

Section 551.072 - Deliberation Regarding Real Property

Section 551.073 - Deliberation Regarding Prospective Gift

Section 551.074 - Personnel Matters

Section 551.076 - Deliberation Regarding Security Devices

Section 551.084 - Exclusion of Witness

Section 551.087 - Economic Development Negotiations

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, final decision, or final vote be required in the opinion of the Board with regard to any matter considered in such closed or executive meeting or session, then such final action, final decision, or final vote shall be at either:

A. The open meeting covered by this Notice upon the reconvening of the public meeting,

or

B. At a subsequent public meeting of the Board upon notice thereof, as the Board shall determine.

**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 7th day of August, 2018 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 7th day of August 2018.

Jordan Benton

Houston Forensic Science Center, Inc.

MEETING OF BOARD OF DIRECTORS

MINUTES

July 13, 2018

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 July 13, 2018 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 filed on July 10, 2018, 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 Nicole B. Cásarez, Board chairwoman, at approximately 9:01 a.m. on Friday July 13, 2018 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: Nicole B. Cásarez, Philip Hilder, Francisco G. Medina, Janet Blancett, Dr. Robert "Bob" H. McPherson, Dr. Stacey A. Mitchell, Chief Mary Lentschke, Sandra Guerra Thompson and Ms. Tracy Calabrese

The following directors were absent: Anthony Graves

Chairwoman Cásarez declared a quorum was present

- E. Chairwoman Cásarez welcomed new board ex-officio, Ms. Tracy Calabrese.
- F. Chairwoman Cásarez asked if there were any changes to the June 8, 2018 Board meeting minutes. Dr. Mitchell made a motion to approve the minutes as presented. Ms. Blancett seconded the motion. The motion passed unanimously.
- G. Chairwoman Cásarez asked if members of the public wished to address the Board. No one addressed the Board.
- H. Chairwoman Cásarez presented a chair's report. She said a law firm, Olsen & Olsen, had been hired to address a legal matter as approved by the Board at the June meeting. Ms. Cásarez told Board members the Texas Forensic Science Commission's draft report regarding a complaint made about HFSC's DNA section and quality investigations had been shared with members. She reported that Council Member Michael Kubosh had visited the lab and praised the work

done by the Center.

- I. Dr. Amy Castillo, vice president and COO, presented the operations report. Dr. Castillo reminded Board members that for several months HFSC had shared two turnaround time graphics because turnaround time numbers were skewed as the latent print section worked through its backlog of old cases. By showing the two graphics, one including latent prints and one excluding the section, HFSC had been better able to provide the Board with a true representation of the work. Now, however, as the latent print backlog has decreased significantly, Dr. Castillo said she would go back to presenting only one graphic. Dr. Castillo provided a staffing update and noted that the latent print manager had given an employee opening in his section to the firearms team so they could hire more NIBIN technicians as requests for firearms imaging increase. She also noted that the Harris County Criminal Lawyers' Association (HCCLA)'s TV show, Reasonable Doubt, would broadcast a three-part series about HFSC's work: one about the National Integrated Ballistics Information Network (NIBIN), another about the biology section and a third about HFSC's blind quality control program. Dr. Castillo then reviewed the operations report, including turnaround times, critical issues, current backlogs and other updates.
- J. Ms. Aimee Grimaldi, lean six sigma (LSS) project engineer, gave a project update on the Combined DNA Index System (CODIS). Ms. Grimaldi said the team determined that HFSC's CODIS team, which falls under the biology section, was not sufficiently staffed and that additional training was needed for both staff and stakeholders. The project team also found ways to improve how information from CODIS is shared with stakeholders. The team has launched a pilot plan to address the inefficiencies identified, and additional staff members have been hired. CODIS training, including a video that will be shared with stakeholders, will further improve the process, Ms. Grimaldi said.
- K. Ms. Lori Wilson, quality director, gave an update for June 2018. Ms. Wilson shared information about testimony monitoring and transcript review, audits and inspections, preventive action review and HFSC's blind testing program. Board members suggested ways to improve the transcript review pilot project. Ms. Wilson reminded the Board the lab would have its four-year accreditation reassessment beginning Tuesday, July 17. The Crime Scene Unit will be assessed for the first time in July, with the hope of also becoming accredited.
- L. Mr. Leach requested Board approval to reallocate funds in HFSC's FY18 budget. Dr. McPherson made a motion to approve the budget reallocations. Dr. Mitchell seconded the motion. The Board approved the budget reallocations unanimously.
- M. Mr. Leach gave a treasurer's report. Mr. Leach said spending for FY19 is on track. Mr. Leach reviewed active and pending grants.
- N. Dr. Castillo asked the Board to approve a contract for Bode Cellmark Forensics to do DNA analysis for HFSC at a cost not to exceed \$1.45 million. Ms. Thompson made a motion to authorize the contract. Ms. Blancett seconded the motion. The Board approved the contract unanimously.
- O. Pursuant to Section 551.072, real property, of the Texas Government Code, the Board went into executive session at approximately 10:58 a.m. Dr. Castillo, Mr. Leach, Director of

Business Development Charles Evans and Jordan Benton, secretary of the board, were present in the executive session along with the Board.

- P. The executive session concluded at approximately 12:14 p.m. The meeting reconvened in open session.
- Q. Ms. Blancett proposed a resolution to allow the HFSC Board to give the HFSC CEO and his delegates the authority to negotiate with the University of Houston and other investors and/or developers with similar facility options, the terms and conditions for a 30-year lease for approximately 83,000 square feet of office and laboratory space for the Houston Forensic Science Center. Upon completion of negotiations, the HFSC CEO and his delegates will present the lease and project evaluation, recommendations, terms and conditions and timeline to the HFSC Board for final approval. Mr. Hilder seconded the motion. Ms. Benton called the roll and the following members were in favor:

Chairwoman Cásarez, Mr. Hilder, Mr. Medina, Ms. Blancett, Dr. Mitchell, Chief Lentschke

The following members recused themselves from voting: Dr. McPherson, Vice Chair Thompson

The resolution passed.

- R. Ms. Casarez made a motion to adjourn. Mr. Hilder seconded the motion. The meeting ADJOURNED at approximately 12:17 p.m.

By: _____

Jordan Benton Secretary

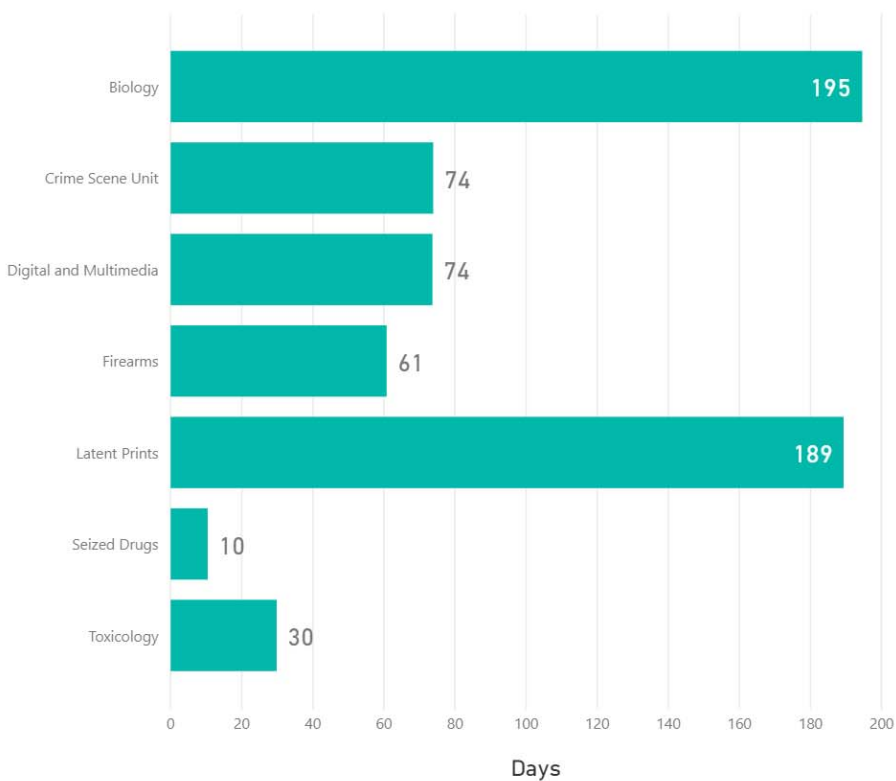
President's Report

August 10, 2018



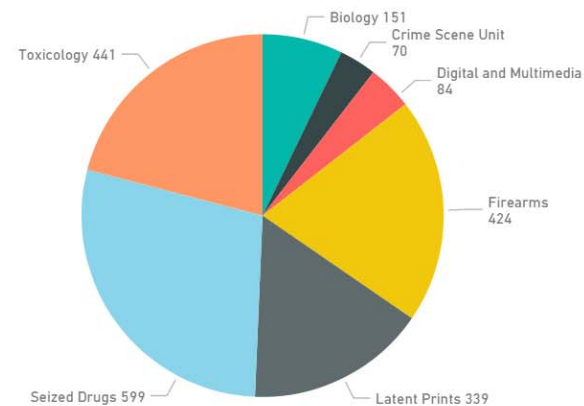


Average Turnaround Time for -July 2018



This data is current as of 8/7/2018.

Requests Completed by Section



Turnaround Time - Days

71

Completed Requests

2108

Month Completed

- ☐ 01-January
- ☐ 02-February
- ☐ 03-March
- ☐ 04-April
- ☐ 05-May
- ☐ 06-June
- ☒ 07-July
- ☐ 08-August

Year Completed

- ☐ 2014
- ☐ 2015
- ☐ 2016
- ☐ 2017
- ☒ 2018

Staffing – August 7, 2018

- 208 staff members
 - 10 COH civilians
 - 6 COH classified
 - 192 HFSC
- 5 open positions, 2 offers accepted
 - 2 NIBIN technicians
 - 1 internal move from CS/CM
 - 1 external hire

- 3 active vacancies
 - 1 crime scene investigator (CSI)
 - 1 general counsel
 - 1 supervisor – forensic biology/DNA

- 2 vacancies on hold
 - 1 quality associate
 - 1 quality specialist



Certifications

- Amanda Ewing – IAPE Property & Evidence Specialist
 - International Association for Property and Evidence (IAPE)
- Chris Milledge – IAPE Property & Evidence Specialist
 - International Association for Property and Evidence (IAPE)



TFSC Complaint

- Complaint focused on contamination in the DNA lab and root cause analysis conducted to resolve issues
- 18-month investigation
- HFSC has already adopted nearly all the recommendations
- At July meeting TFSC approved the final report with no discussion



Outreach

- Met with Rep. Victoria Neave's sexual assault violence task force
- Two grand jury tours
- Peter Stout, Lori Wilson and Callan Hundl were on HCCLA's Reasonable Doubt talking about blind quality controls
- HPD interns and members of the community toured the lab
- Ex-officio Tracy Calabrese toured the lab
- Two presentations on opioids at HPD Positive Interaction Programs
- Raised more than \$600 for clearthekits.org at HFSC company picnic



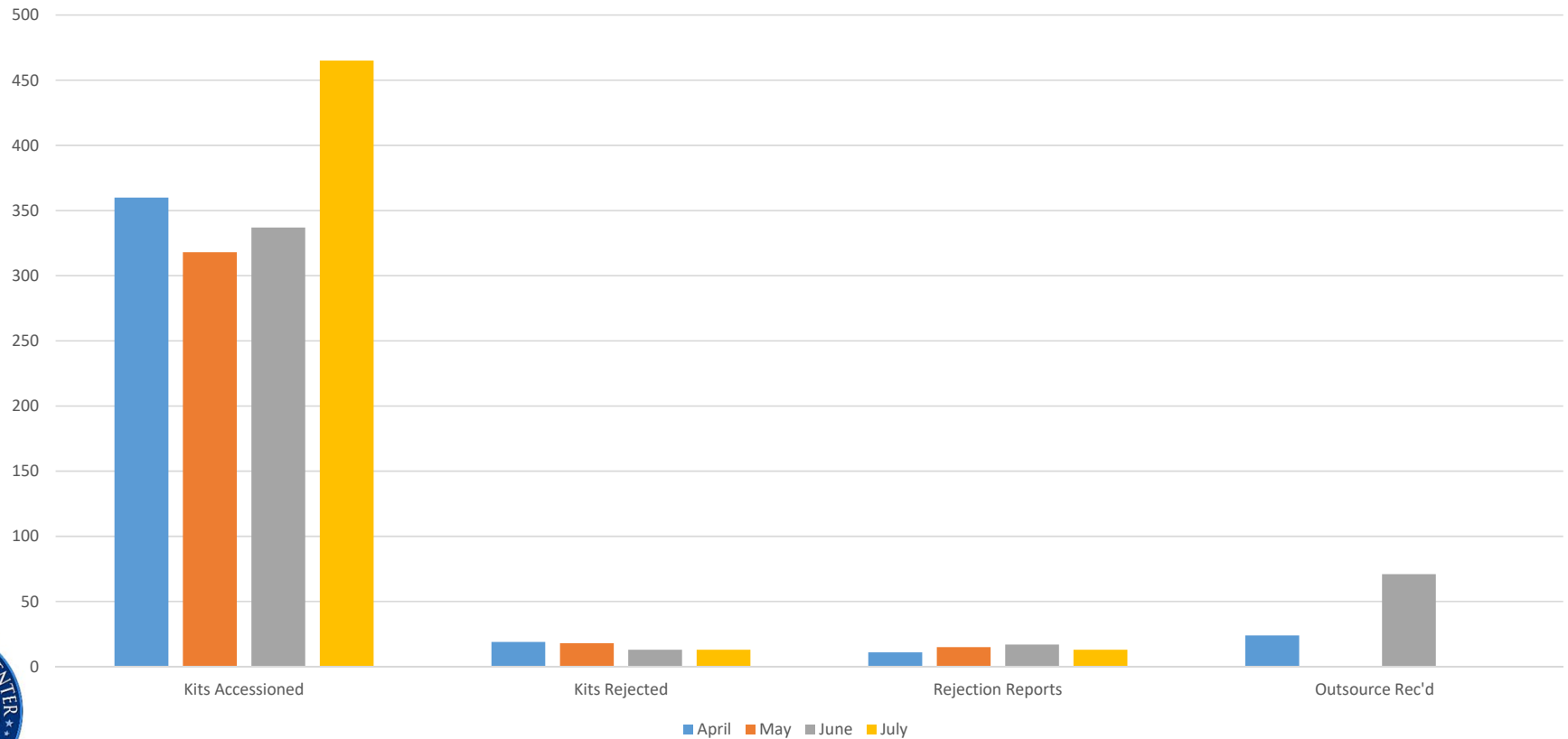
Operations Report

August 10, 2018



CS/CM – July

Toxicology Support



Seized Drugs

Total TAT
↑ 11

EOM >30 day
1

Critical issues
2

Seized Drugs: 11-day TAT average
1 pending requests >30 day

Target: TAT average <14 days
Less than 3 requests >30 days

Critical issues

- Potential impacts of additional expedited case needs
- Network transition including manual entry of case requests

Projections for next 90 days

- Continued pressure on resources from increased case complexity and requests for expedited cases
- Continue to track submission of opioid cases. Recently seen an uptick
- Collaborations with R&D on grant submissions focusing on opioid cases



Toxicology



Alcohol: 30-day avg,
0 pending requests >30 day

Tox: 37-day avg
79 pending requests >30 day

Out-Tox: 31-day avg
0 pending requests >30 day

Critical issues

- Two analysts in training, one on 12-week leave (one-third of section)
- Legacy instrumentation and limited staff in the drug confirmation group
- Urgent training needs to be balanced with casework

Projections for next 90 days

- Tox confirmation of SA cases to be outsourced monthly
- Alcohol training of new analysts to be completed by the end of Sept 2018
- With limited staff and training needs, longer drug confirmation TAT expected
- Accessioning backlog cleared, alcohol TAT to decrease in September



Forensic Biology-Backlog



SA Kit: 130-day avg TAT
247 pending SAK requests >30 days
of those: ~87 >60 days, ~128 > 90 days
SAK "other": 167-day avg
Non-SAK DNA: 262-day avg
839 total requests >30 days

** All sexual assault kit requests are in process
(except those to be outsourced)

Critical issues

- Target: minimum 12 DNA report writers, currently 7
- Supervisor vacancy
- Death penalty case could drastically impact training, section productivity and supply budget

Projections for next 90 days

- Implementing outsourcing, cross-training plan



Forensic Biology-Outsourcing

Total Cases Shipped	Cases Returned	Cases Reviewed
120	0	0

SAKs shipped:	80
SAKs completed:	0
Non-SAKs shipped:	40
Non-SAKs completed:	0

Critical issues

- The In-house review of all outsourced casework

Projections for next 90 days

- Project timeline: August 2018-September 2019
- First cases expected to be returned in October 2018



Forensic Biology-Training

On Target

- 14 analysts in training currently
- All laboratory training to be complete by January 2019
- Report writing training anticipated to be complete by April 2019



CODIS (National DNA Database)

Total TAT
↓ 32

EOM >30 day
↓ 12

Critical issues
2

Profiles Entered: 100

Hits:	Local:	23
	State:	81
	National:	10

Our in house TAT in the pilot is 10 days

All notifications over 30 days are waiting on other agencies to provide information

Critical issues

- Transition to new CODIS staff structure
 - Cross-training on CODIS-related tasks
 - 1 assistant CODIS administrator
 - New full-time CODIS liaison
- Lean Six Sigma CODIS project in pilot phase

Projections for next 90 days

- Continued TAT for CODIS hit reports <30 days
- Lean Six Sigma CODIS project completed and new process running independently



Firearms: Casework

Exams: 29-day avg,
13 pending requests >30 days
Target: <25 days



Critical issues

- Delay in signing off newly hired examiner
- Recently received multiple complex cases that will increase TAT
- Average age of cases over 30 days: 63 days

Projections for Next 90 Days

- New examiner signed off for all casework
- Increase in TAT when older, more complex cases completed
- 1 to 2 examiners reduced casework productivity to train new NIBIN technicians



Firearms – NIBIN

Current NIBIN Requests

(received on or after 7/23/2018):

Total received: 97 requests

Average TAT: 6 days

Target: ≤5 days

Historical NIBIN Backlog

(received before 7/23/2018):

Total backlog: 821 requests (305 in progress)

Target: eliminated in 9 months

Total TAT
↑ 68

EOM >30 day
↑ 649

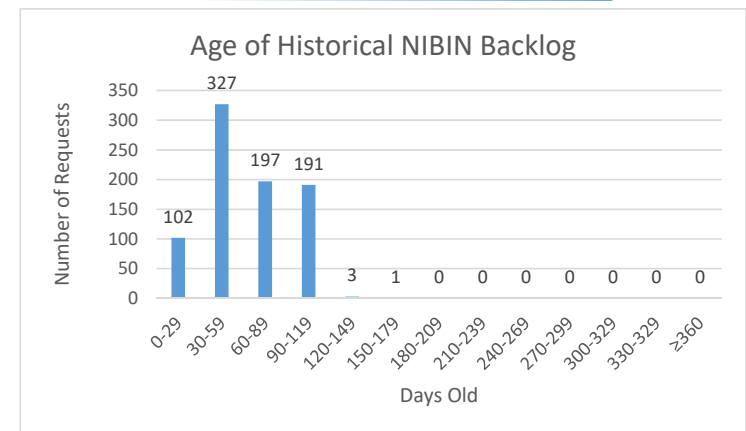
Critical issues
3

Critical issues

- 2 additional NIBIN technicians: start late August
- NIBIN backlog, increased NIBIN workload
- Expect age and TAT of historical NIBIN backlog to increase

Between 7/23/2018 – 7/31/2018

- 28 **current requests** completed
- 12 **current requests** in progress
- 23 **historical backlog** requests completed
- 10 **historical backlog** requests in progress



Digital and Multimedia



A/V: 143-day avg
43 pending requests >30 days

AVCO: 10-day avg
0 pending requests >30 days

Digital: 20-day avg,
4 pending requests >30 days

*AVCO: Audio/Video call out

Critical issues

- Digital multimedia backlog
- Transition to new LIMS/network/workflow

- Digital and multimedia backlog is down from 60 to 47
- Multimedia backlog cases decreased from 55 to 43
- Two of the four pending digital cases are first undergoing analysis in other sections
- Overall TAT increased from 49 to 56 because A/V is still working through older cases



CSU

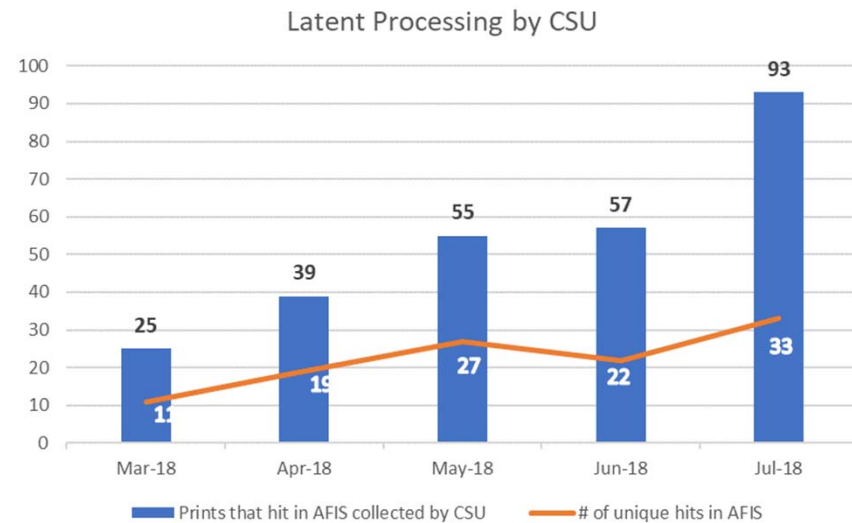
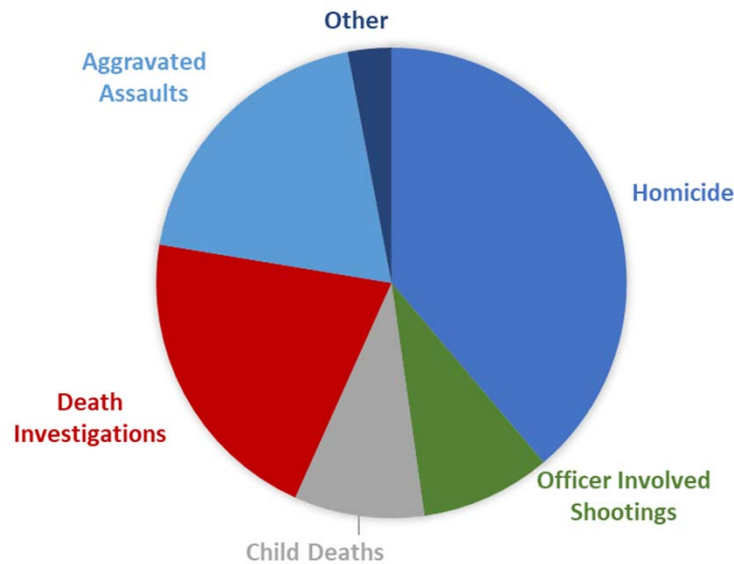
CSU callouts: 67 (14 percent increase over June)
 Items of evidence collected: 1,841 (24 percent increase over June)
 Cars processed at VEB: 44 (26 percent increase over June)
 Hours spent at scenes: 661 = 21hrs/day (24 percent increase over June)

Total TAT
 ↑ 74

Call outs
 67

Critical issues
 0

- CSU had **ZERO** non-conformances in the assessment. The unit's accreditation will be awarded along with the rest of the laboratories



Latents

Total TAT
↑ 190

EOM >30 day
↓ 1,338

Critical issues
1

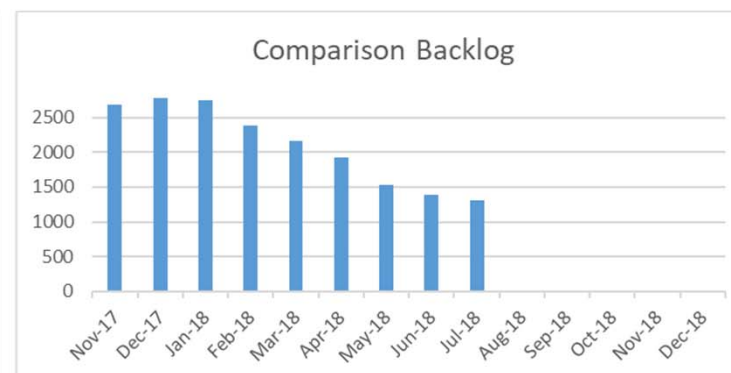
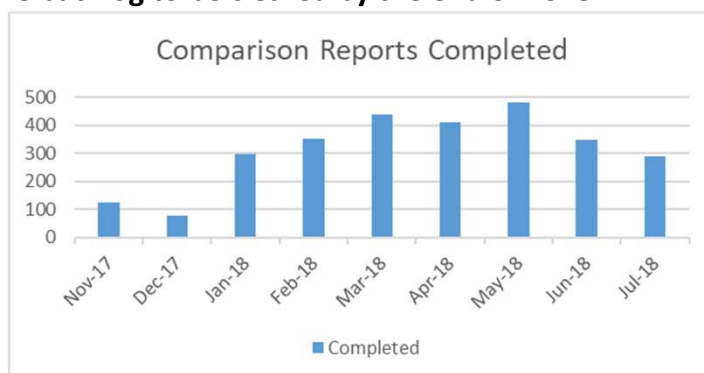
Comparisons: 218-day avg TAT from request
1,309 pending requests >30 day

Processing: 34-day avg TAT from request,
29 pending requests >30 days

Critical issues

- Case completions are slowing due to large volume of CSU cases. Workflow remedies being explored to mitigate increased volume.

Anticipate entire backlog to be cleared by the end of 2018



Lean Six Sigma (LSS) Development Group

Current Projects

Current Projects
3

Projects Completed
1

Projects in Queue
10

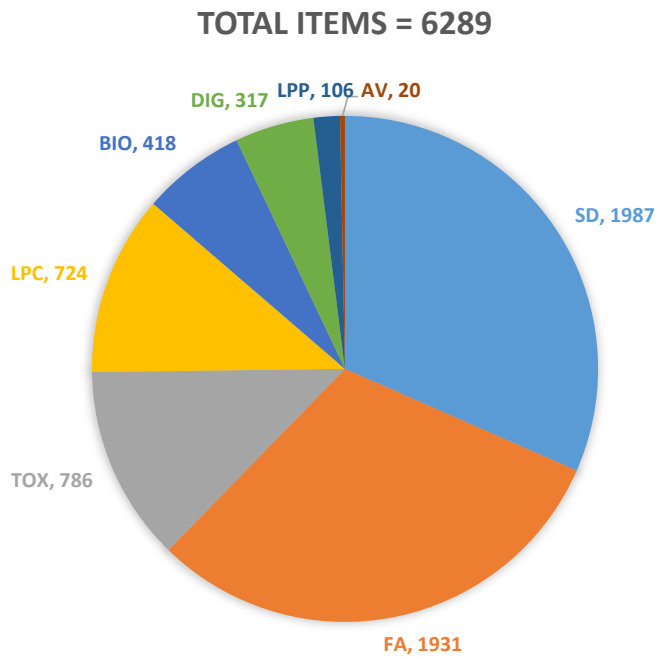
- CODIS project
 - On schedule
 - Timeline: March-September 2018
- Supply Chain Management
 - On schedule
 - Timeline: March-September 2018
- Management Dashboard
 - On schedule
 - Timeline: April 2018-January 2019



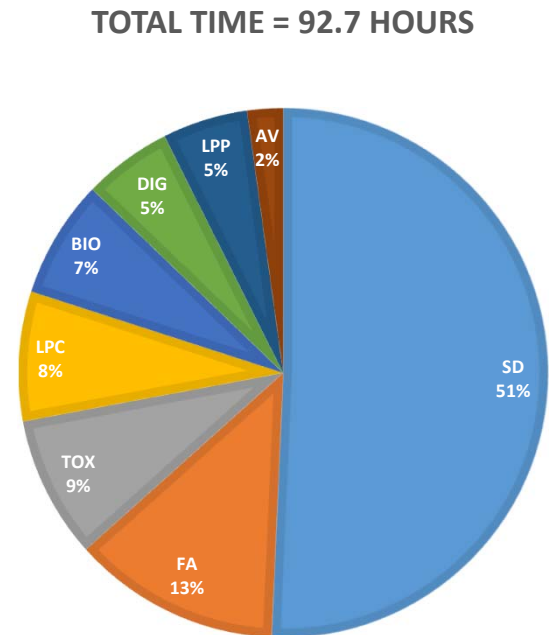
Detail data



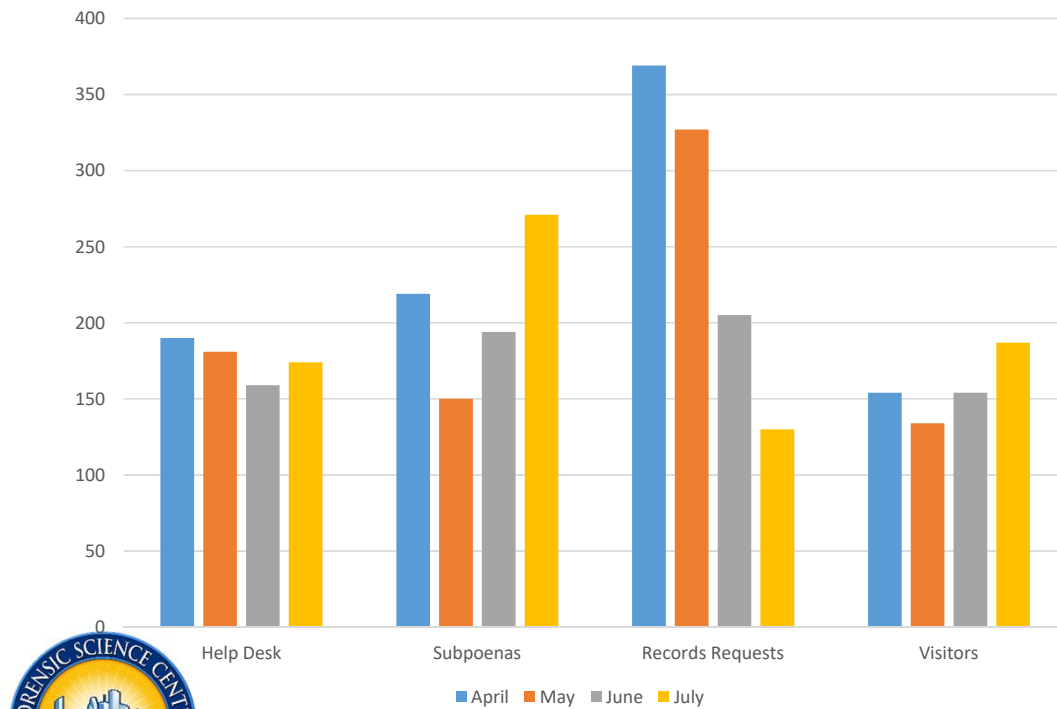
CS/CM – July



Evidence Handling

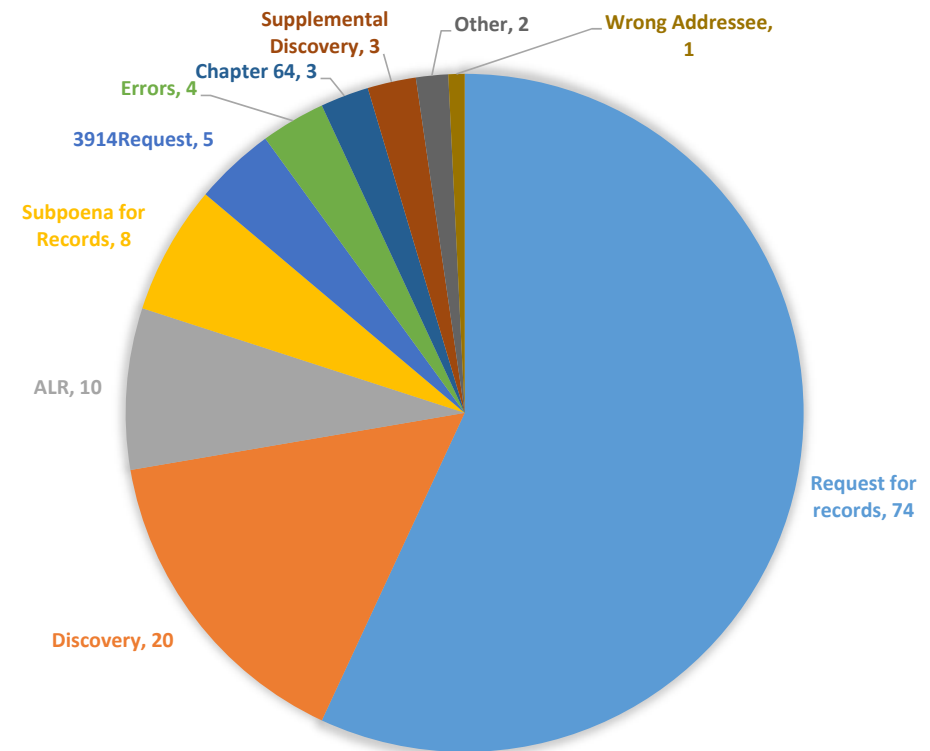


CS/CM – July

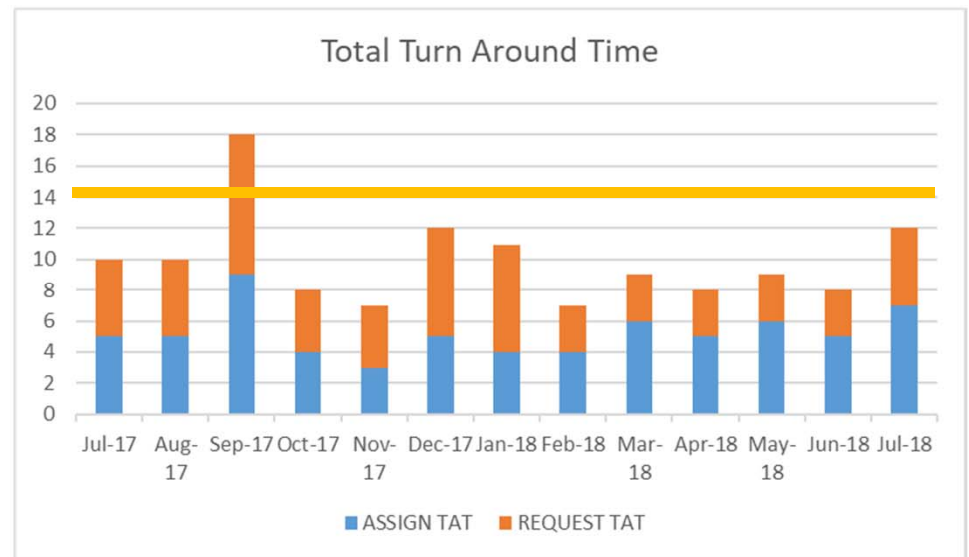
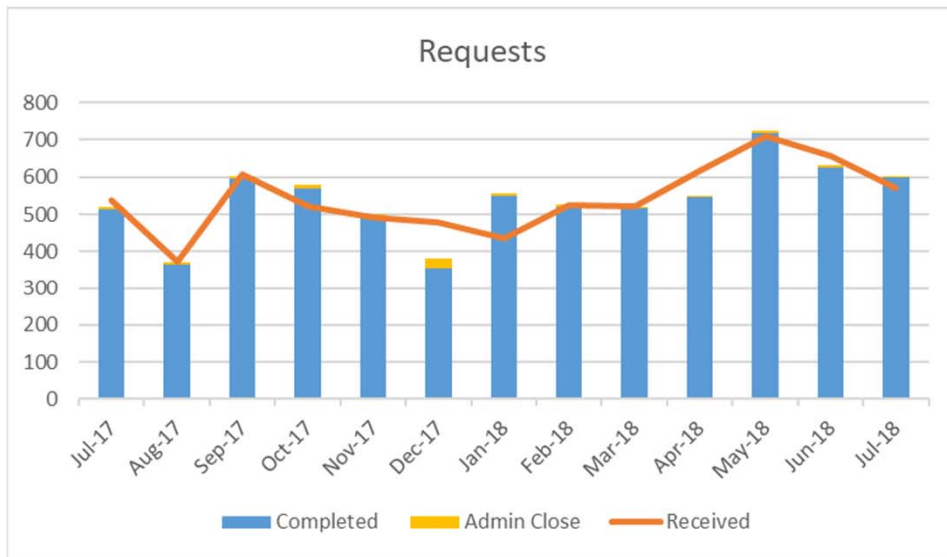


Administrative

Records Requests - Breakdown



Seized Drugs

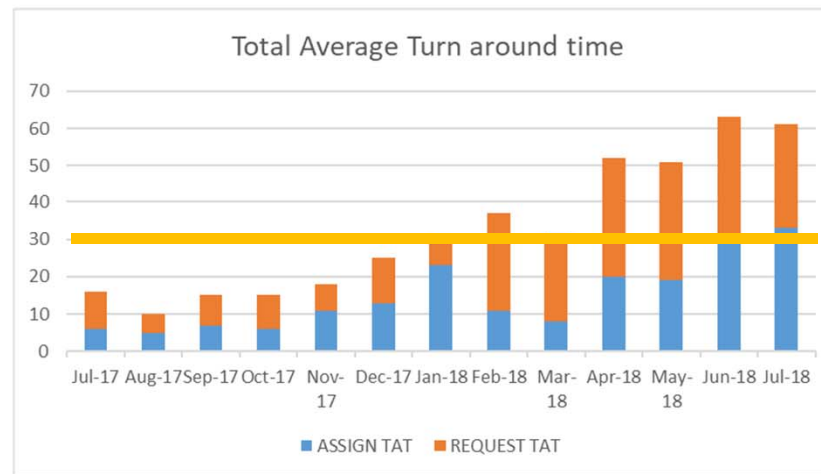
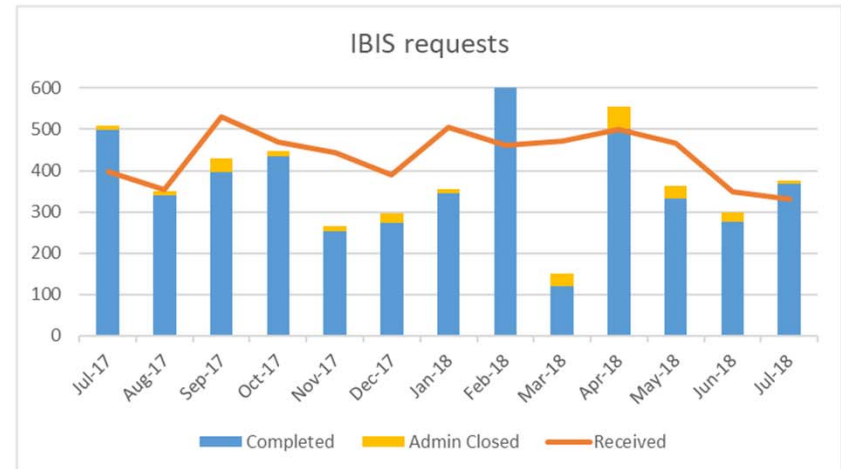
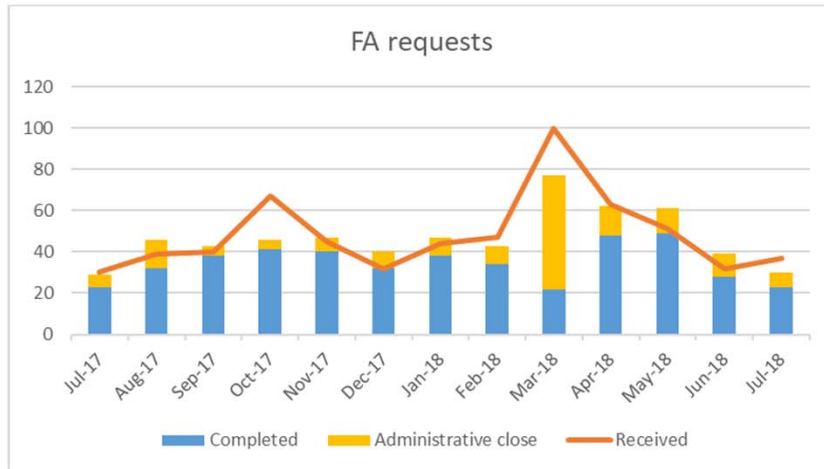


CS Live in Justice Trax on 12/11/17, metrics combined/manually tracked from Jtrax and Porter Lee for December



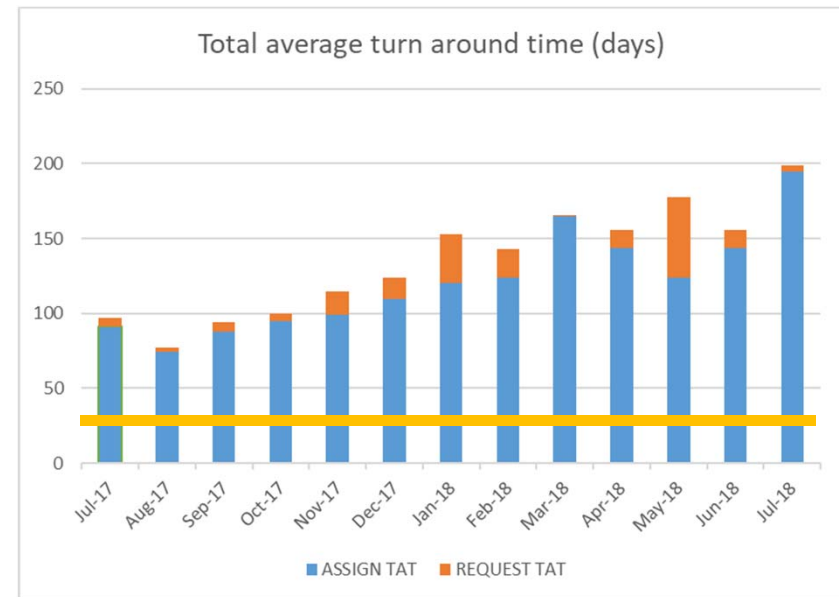
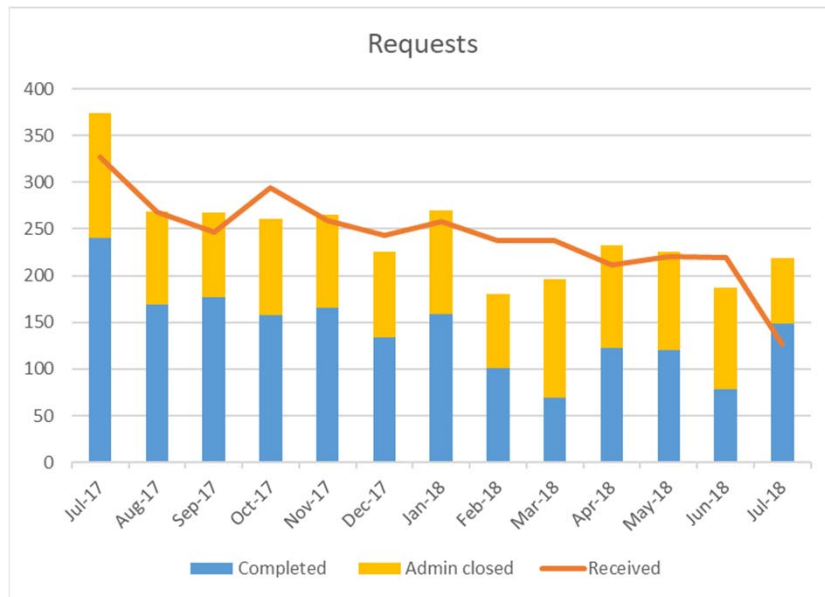
□ Orange bar indicates TAT target limit of 14 days.

Firearms



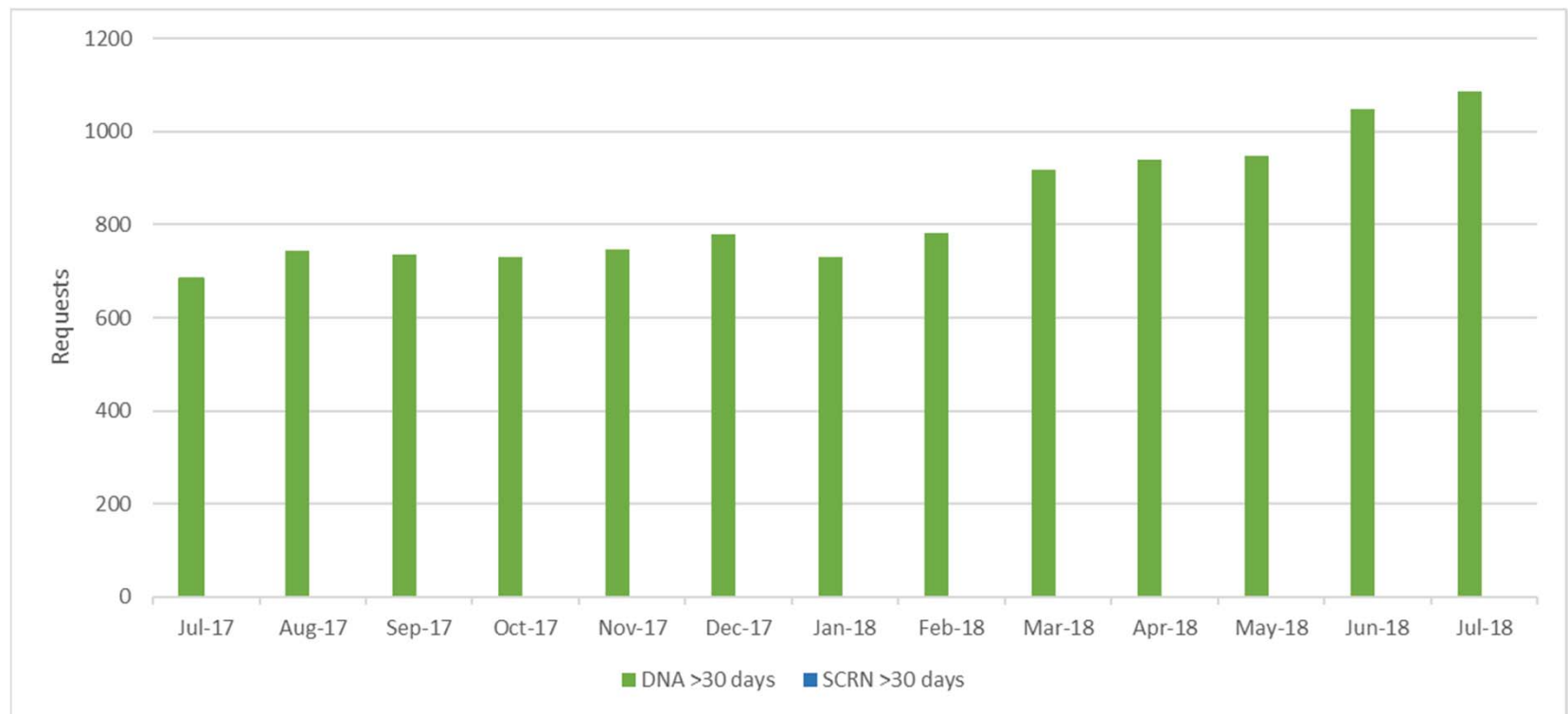
Forensic Biology -- Total

Note: change in presentation at February 2017.
Requests now for FBIO and Sexual Assault Kits.
Turnaround time is a combined average time.
Green bars represent the change in metric status.

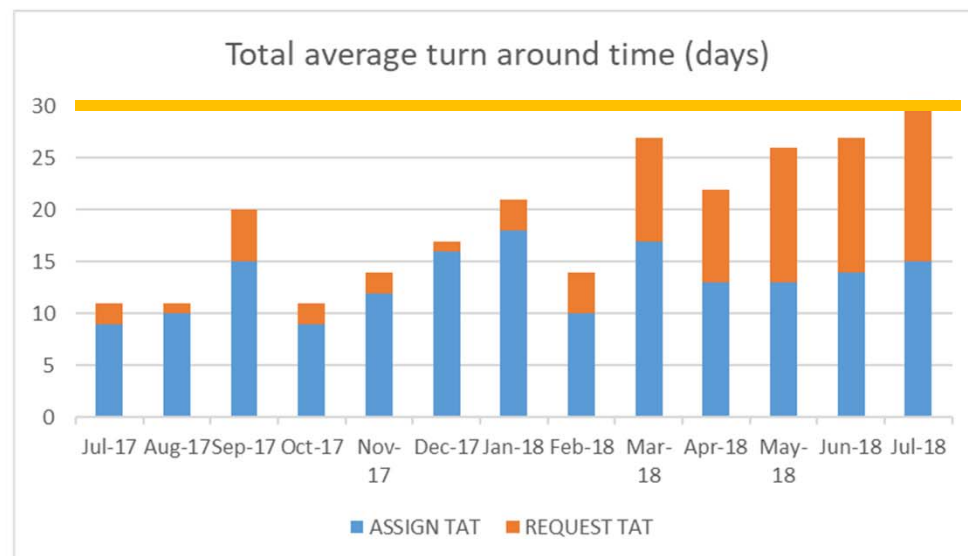
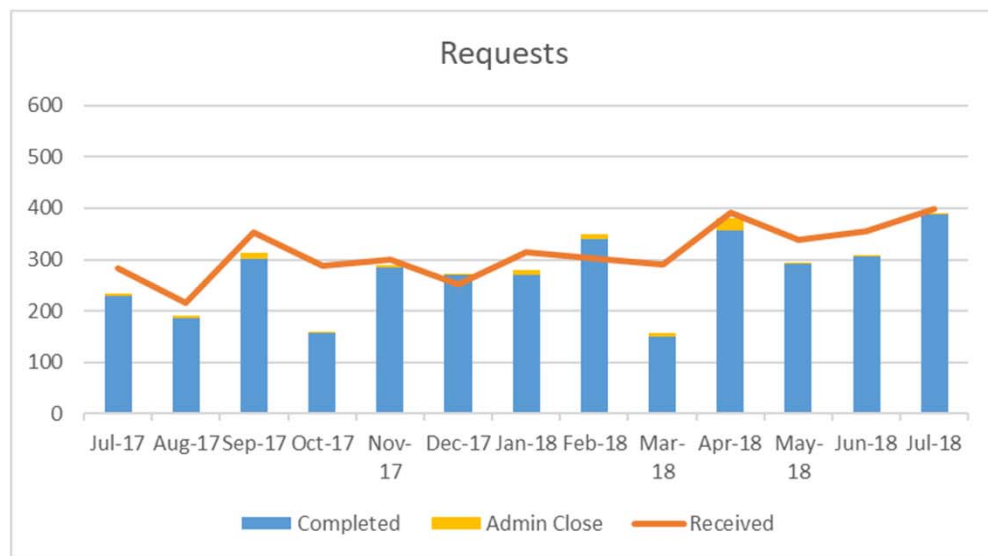


Total DNA Backlog (>30 day) requests by month

Note: change in presentation at February 2017. Total requests represent SAK and FBIIO requests (green bar).

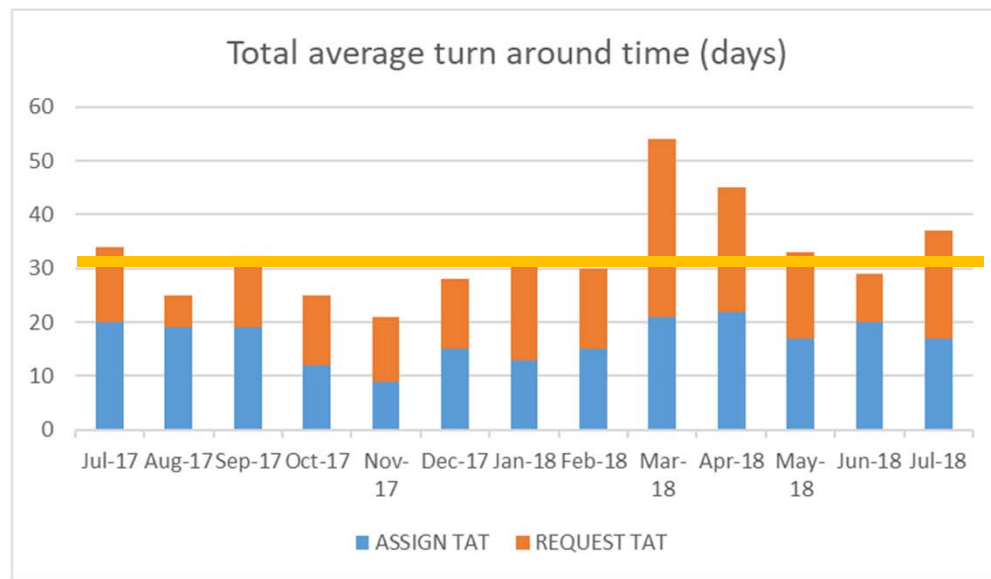
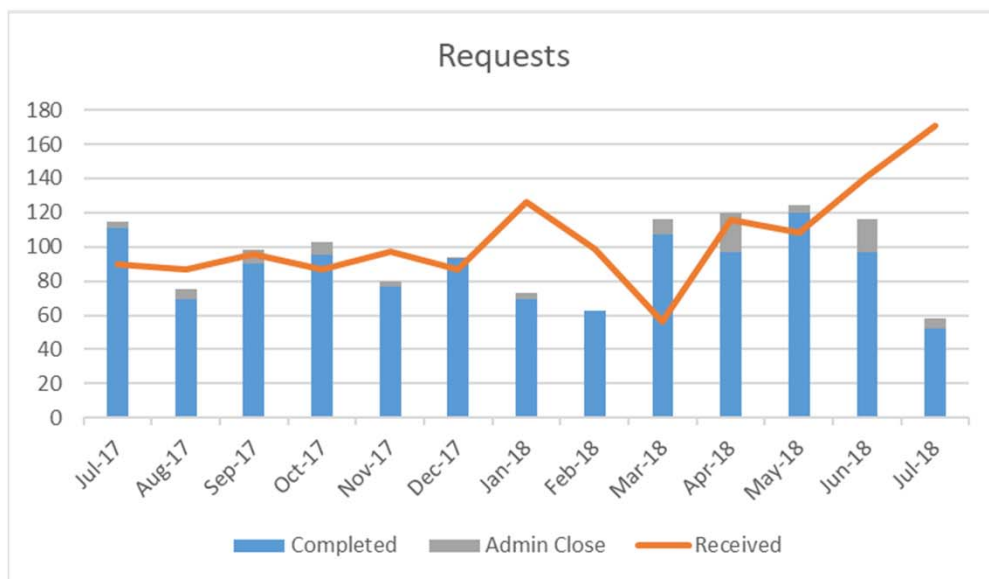


Toxicology: Alcohol

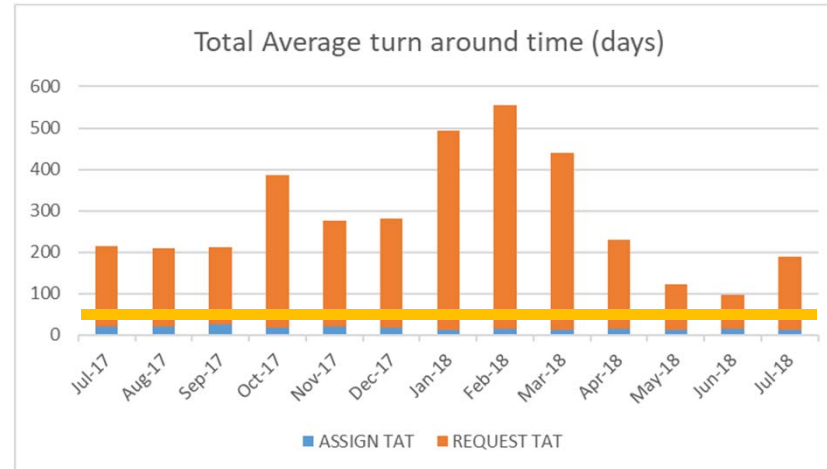
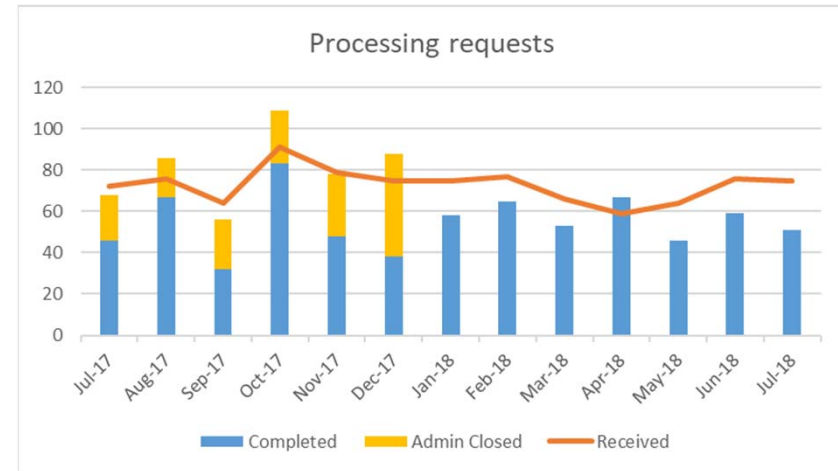
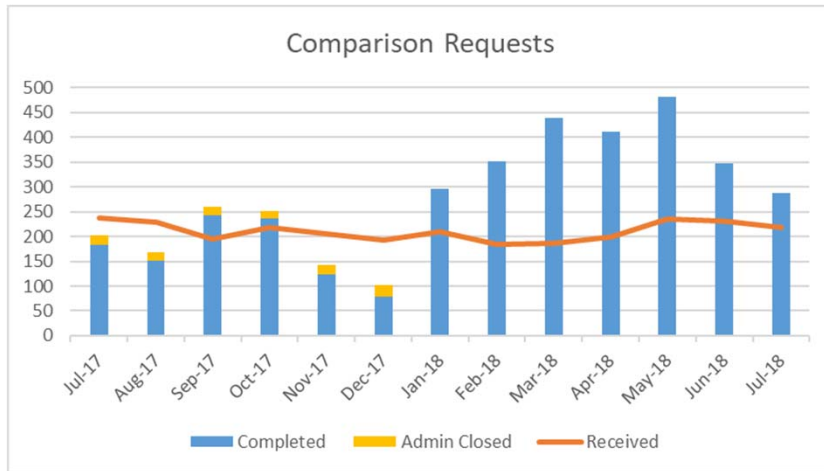


Toxicology: Other Drugs

Approximately 300 legacy toxicology analysis cases that preceded HFSC were closed out in February. With the collaboration of HPD, no analysis was conducted, but reports were issued with instructions for ordering analysis should it be needed.

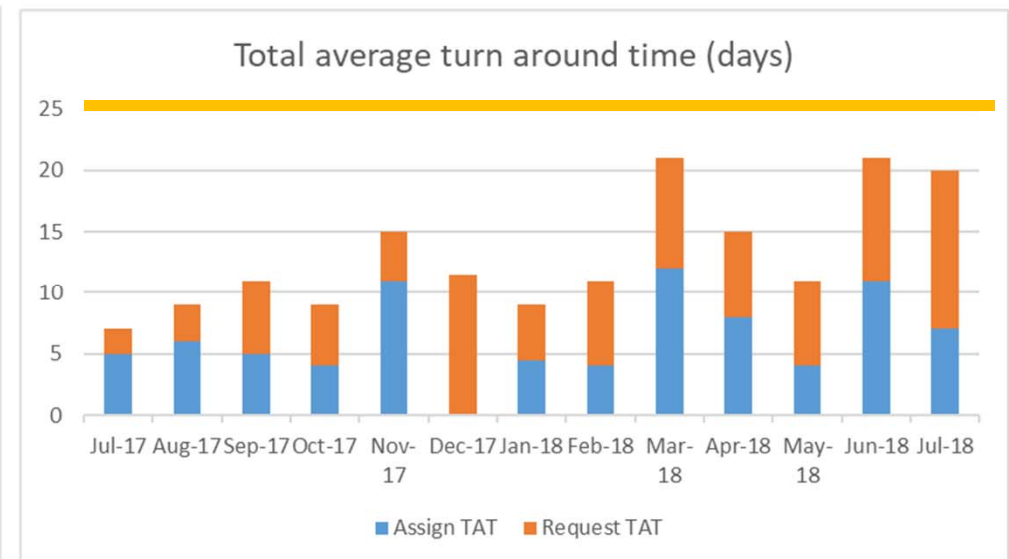
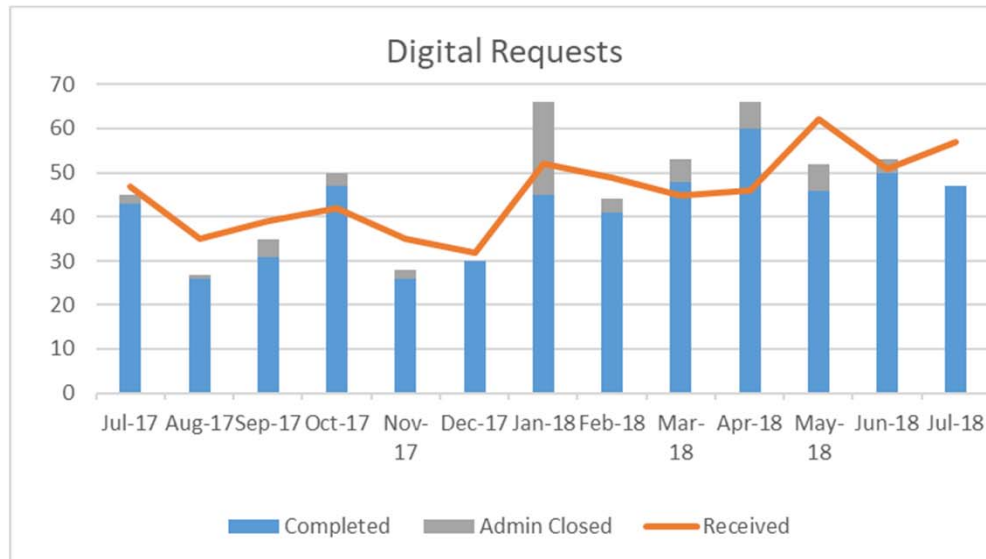


Latents

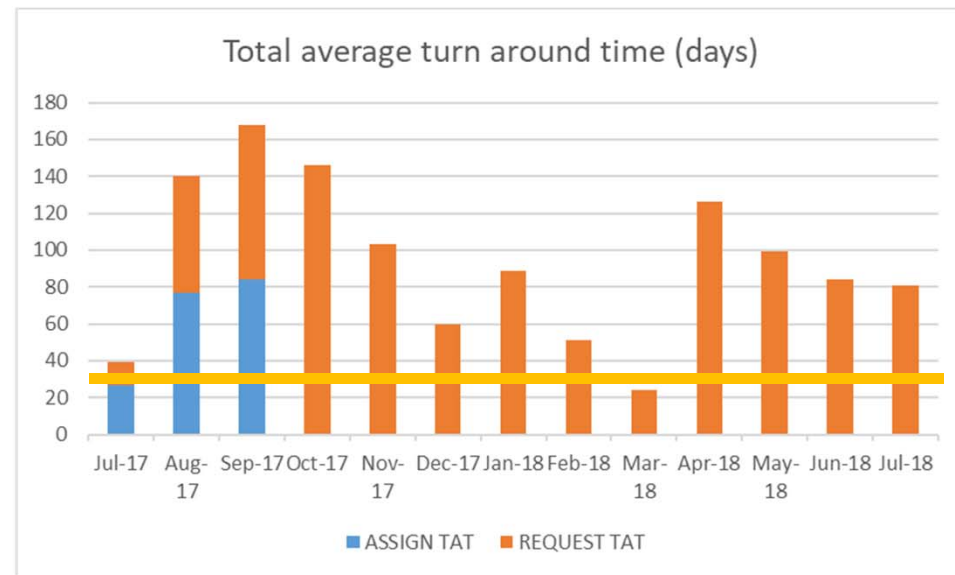
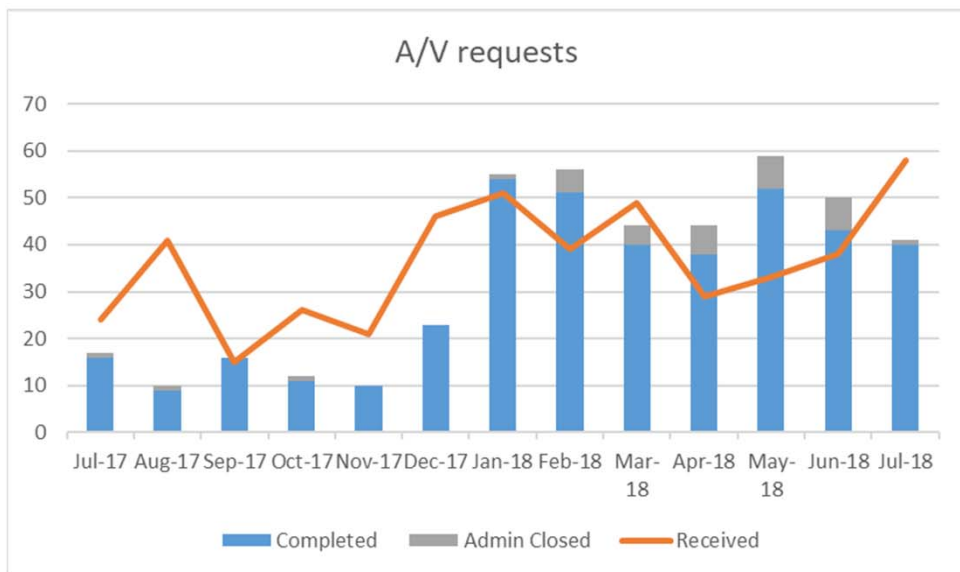


Latents Live in Justice Trax on 12/18/17, metrics from Porter Lee but estimated due to time in Jtrax in December

DME -- Digital



DME -- A/V



Starting with December 2017 Metrics-A/V and AVCO metrics both reported together



Lean Six Sigma Development Group

Current Projects

Current Projects

4

Projects Completed

1

Projects in Queue

10

Project: CODIS **Type/Phase:** D M A I C

Project Engineer: Aimee Grimaldi **Status:** Green

Timeline: 3/8/2018- 9/19/2018

Accomplishments:

- CODIS liaison position filled – start date 8/6
- Training completed for assistant CODIS administrator
- Measuring pilot tasks daily
- Pilot process showing improvement compared to pre-pilot
- On target to move to last phase on 8/14

Project: Supply Chain Management (SCM) **Type/Phase:** D M A I C

Project Engineer: Paula Evans **Status:** Green

Timeline: 3/8/2018 – 9/13/2018

Accomplishments:

- Approval to advance to Control
- Pilot launched 6.25
- Data collected from process daily
- Procurement workflow training completed
- Store room training completed
- Training videos for Procurement Workflow created
- Satellite storeroom opened at Fannin – July 11th

Project: Management Dashboard **Type/Phase:** D M A D V

Project Engineer: Amy Castillo **Status:** Green

Timeline: 4/30/2018- 1/19/2019

Accomplishments:

- Approval to advance to Analyze
- Survey conducted to prioritize stakeholder needs/features
- List of features for Generation 1 of the dashboard identified
- Identified PowerBI as the dashboard provider (HFSC already owns software)

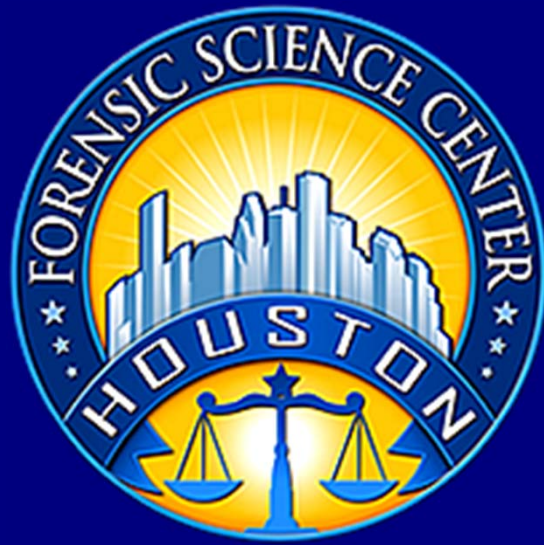
Project: Accounts Payable **Type:** Kaizen

Project Engineer: Paula Evans **Status:** Prep

Timeline: 8/14/2018-8/15/2018

Purpose: To implement process improvements in the accounts payables process

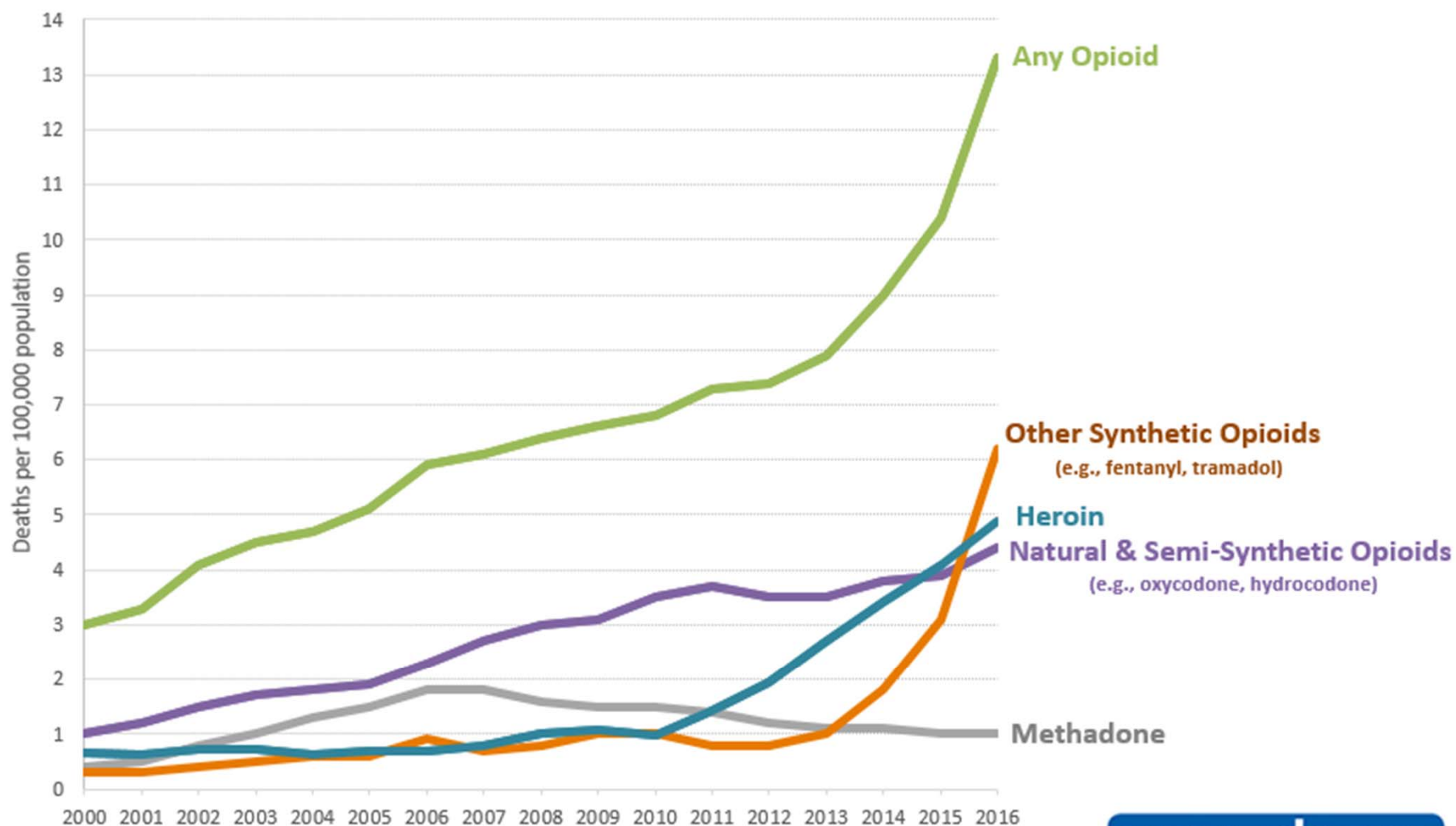




FENTANYL, OPIOIDS, AND HFSC

What you don't know CAN and WILL hurt you

Overdose Deaths Involving Opioids, by Type of Opioid, United States, 2000-2016

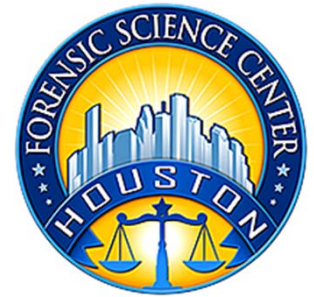


SOURCE: CDC/NCHS, National Vital Statistics System, Mortality. CDC WONDER, Atlanta, GA: US Department of Health and Human Services, CDC; 2017.
<https://wonder.cdc.gov/>.

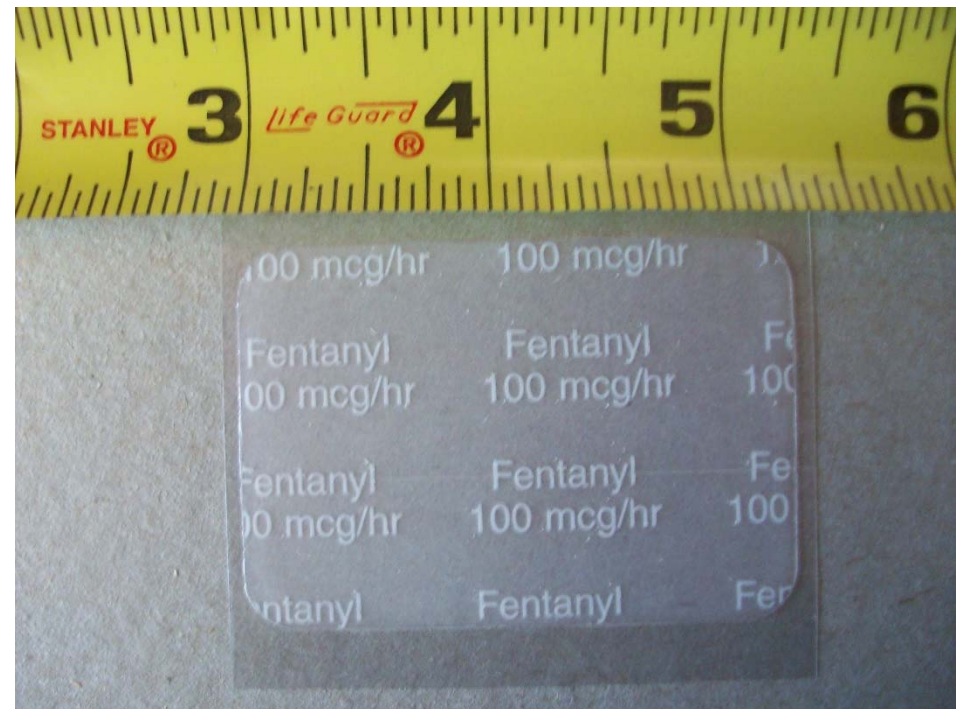
www.cdc.gov

Your Source for Credible Health Information

What is Fentanyl?



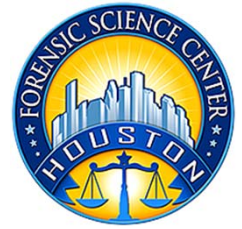
- Fentanyl is a synthetic opioid narcotic with pain relieving effects
- Used medically in hospitals by IV and injection
- Available by prescription in patch or oral form
- Often used as a cutting agent for heroin, sometimes pure, sometimes mixed with other drugs
- There are many derivatives with different potencies



Opioid Arms Race

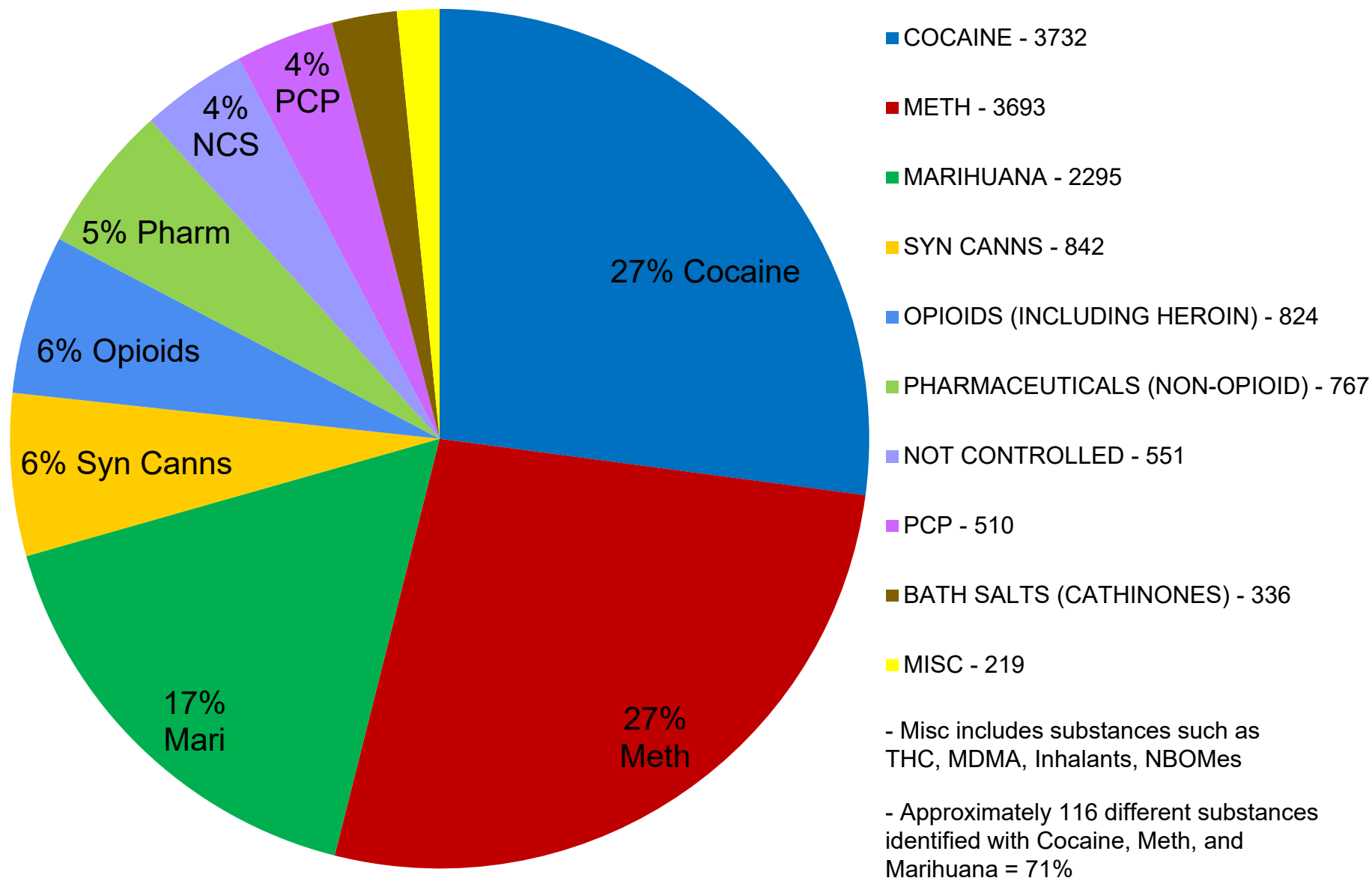


Lethal Doses



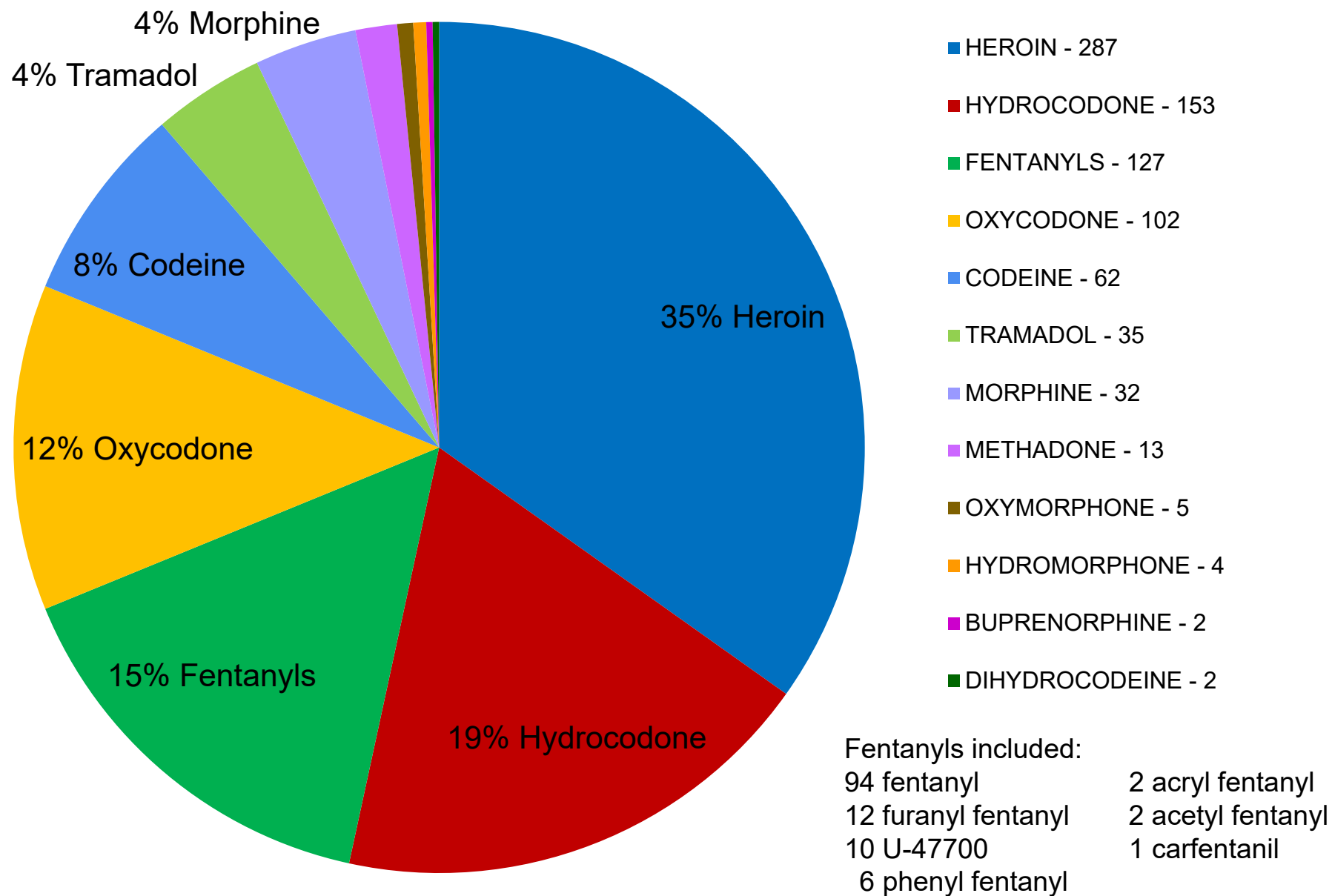
FREQUENCY BY DRUG OR GROUP INCLUDING OPIOIDS

from Jan 2017 - Dec 2017 (13,769 Identifications)

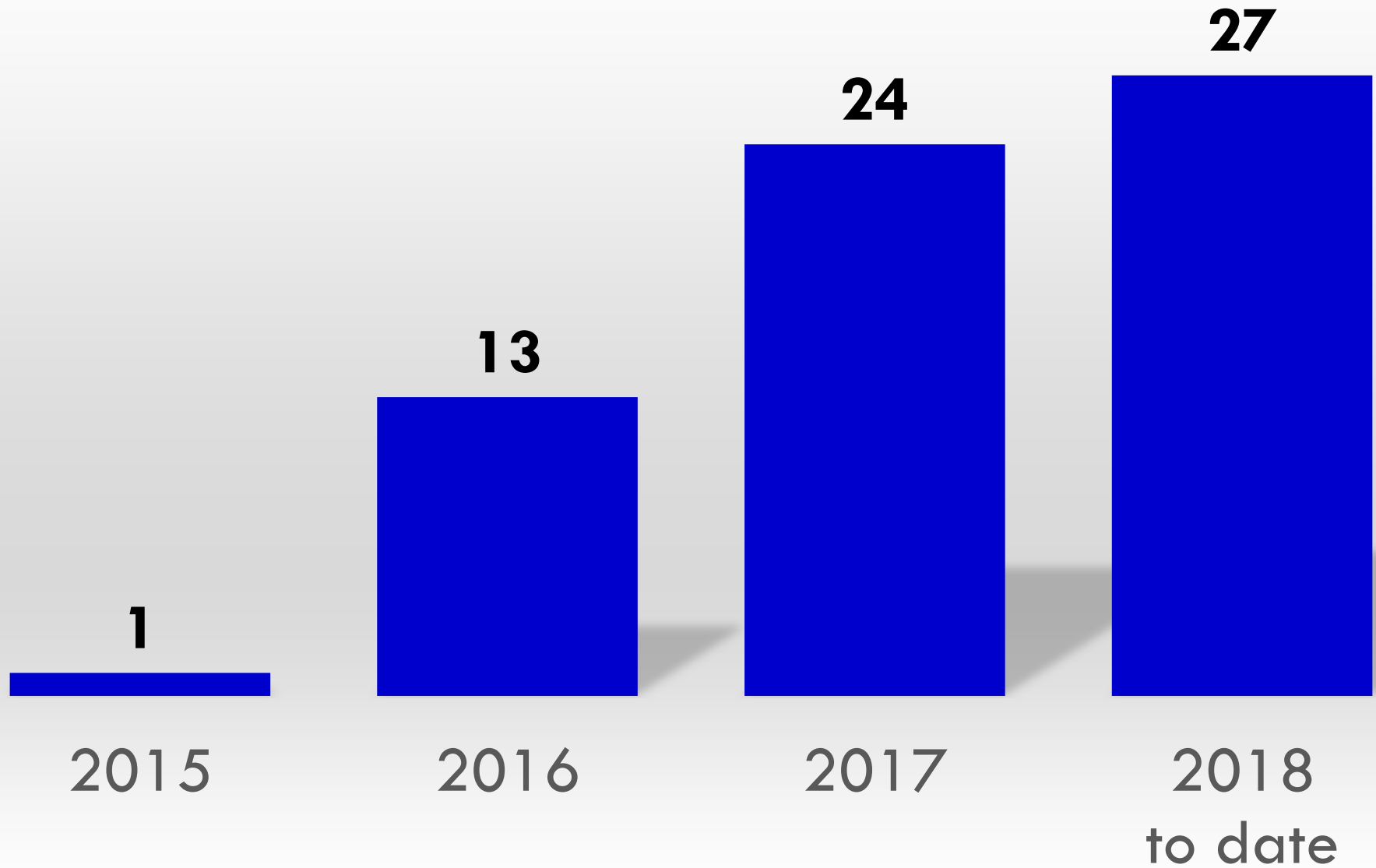


FREQUENCY OF OPIOID PRODUCTS

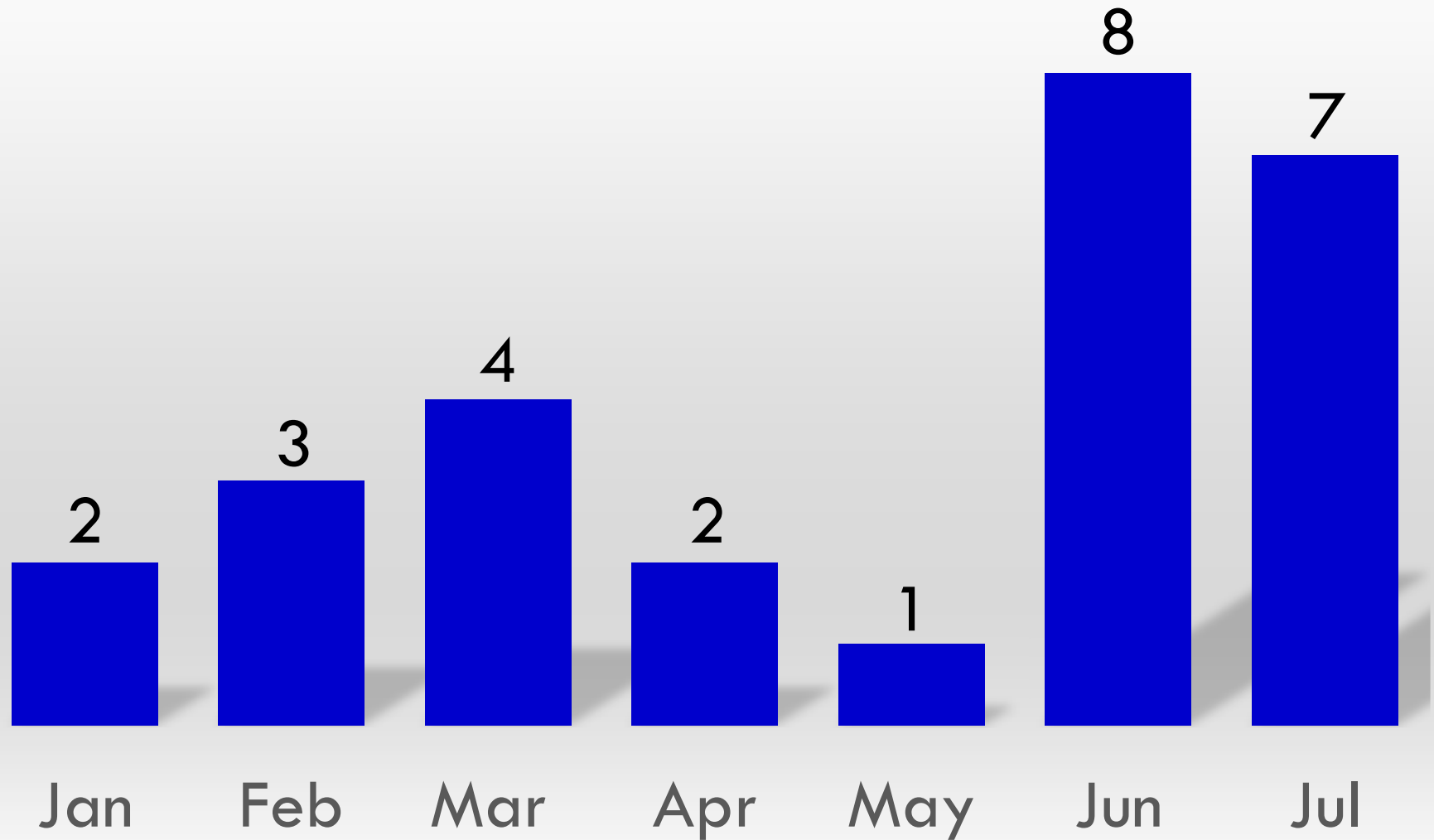
from Jan 2017 - Dec 2017 (824 Identifications)



Fentanyl and Related Opioid Cases



Fentanyl and Related Opioid Cases 2018





FENTANYL PATCH



FENTANYL KILO (500,000+ doses)



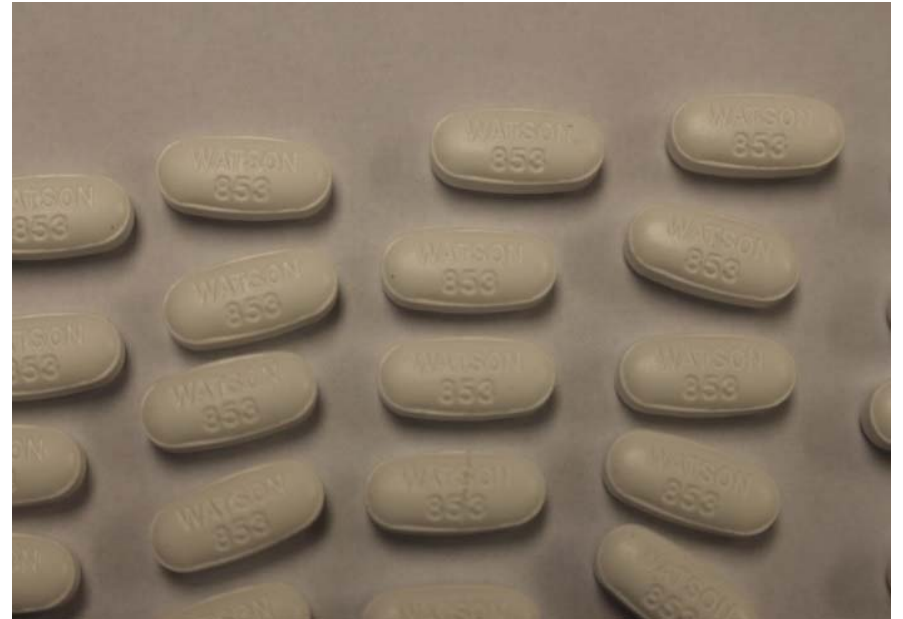
U-47700 POWDER



CARFENTANIL



FAKE ALPRAZOLAM (fentanyl)



FAKE HYDROCODONE (fentanyl)



FAKE OXYCODONE (fentanyl)



FAKE OXYCODONE (carfentanil)

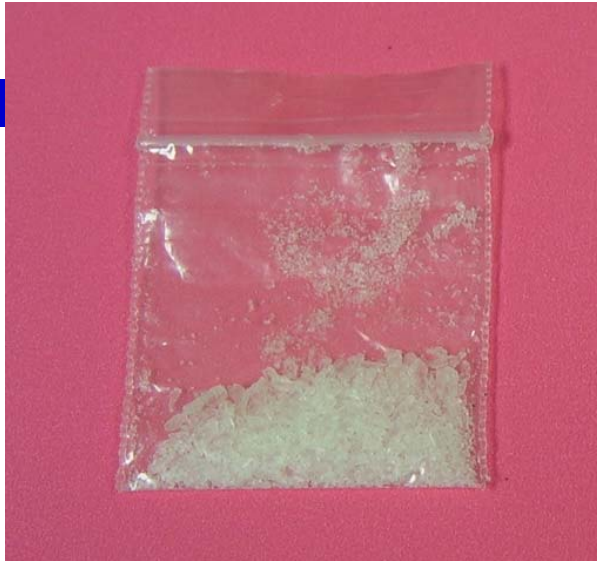


What is HFSC doing?

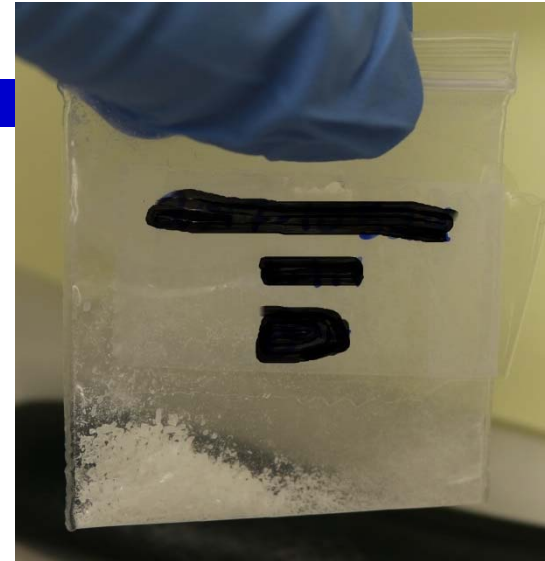


- Working closely with stakeholders to expedite suspected fentanyl cases
- Restricting access to the Seized Drugs section
- Increasing PPE requirements for analysts and visitors
- Dedicated lab bench for suspected fentanyl cases
- Naloxone (opioid antidote) kits spread throughout the labs

Field Tests – Casework example



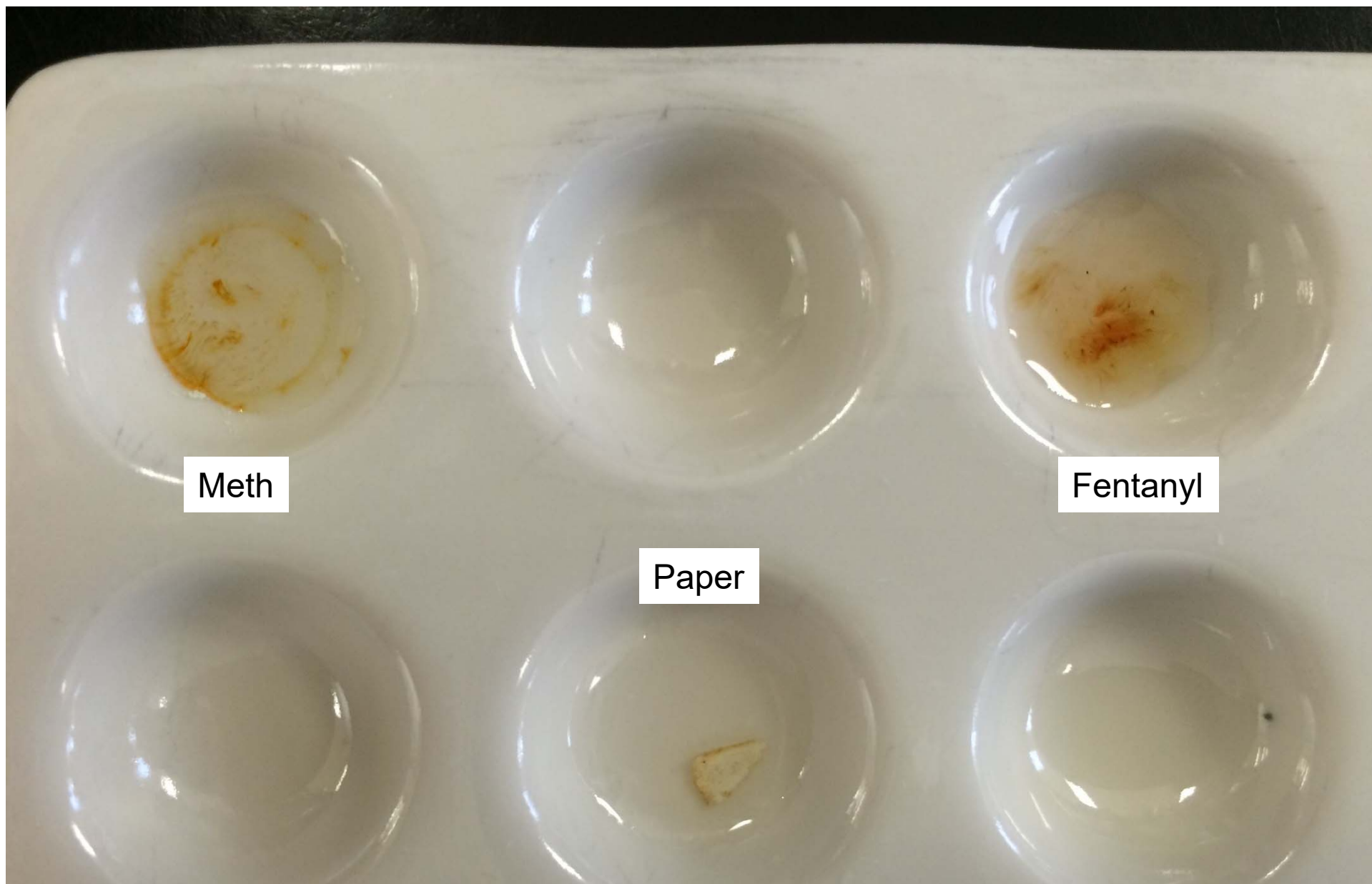
- Ziplock with crystalline substance
- Field test pos for meth
- Lab confirmed meth



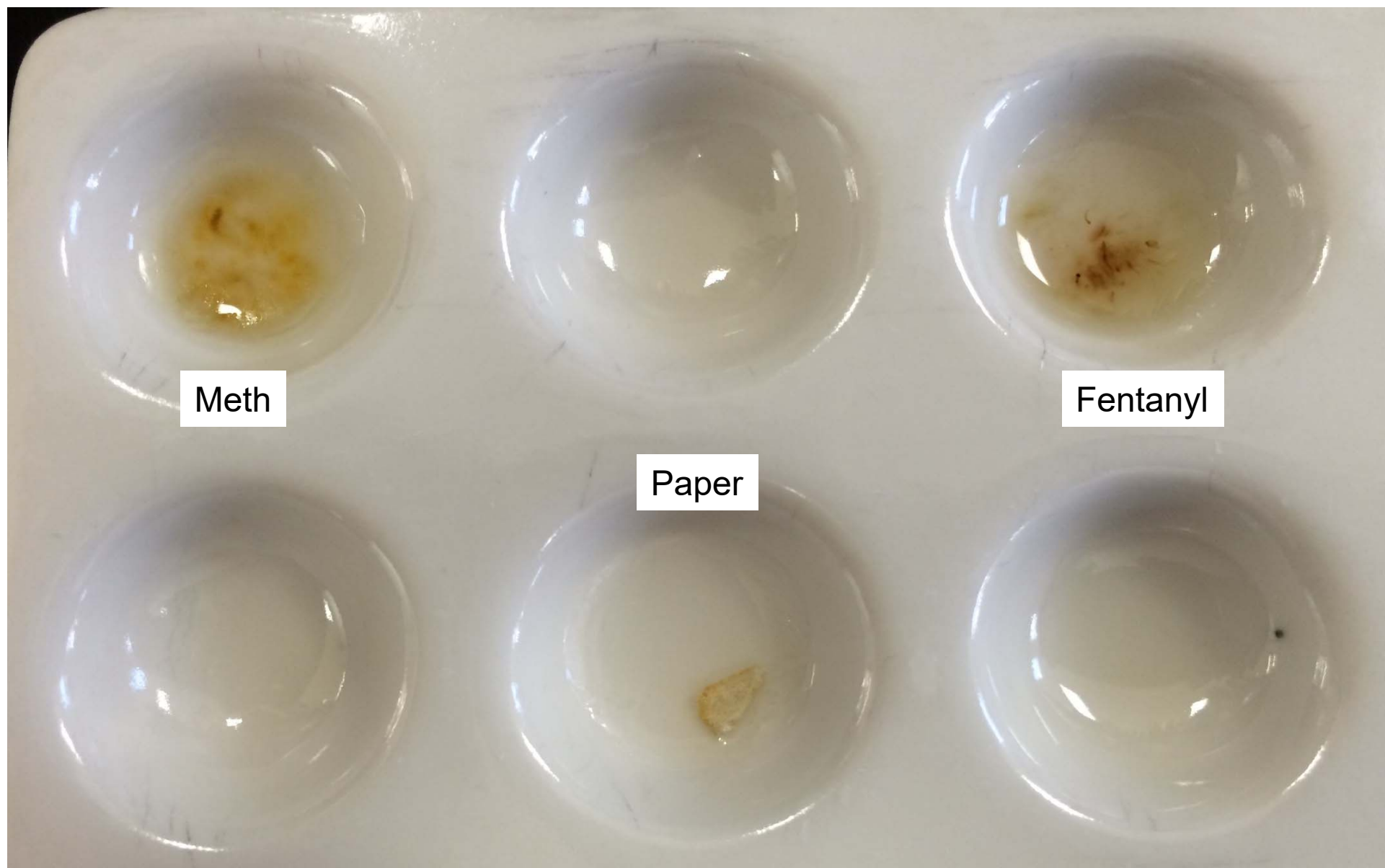
- Ziplock with crystalline substance
- Field test pos for meth
- Lab confirmed carfentanil
 - ❖ 0.08 g = 4000 overdoses

Prompted HPD Chief of Police to suspend field testing
due to health risk for first responders

Field Tests – Immediately after



Field Tests – 5 min after



ANY QUESTIONS ?



James T. Miller

Manager – Seized Drugs

832-975-1870

jmiller@houstonforensicscience.org



Houston Forensic Science Center

INTEROFFICE MEMO

To: Peter Stout, PhD, President and CEO

From: Lori Wilson, Quality Director

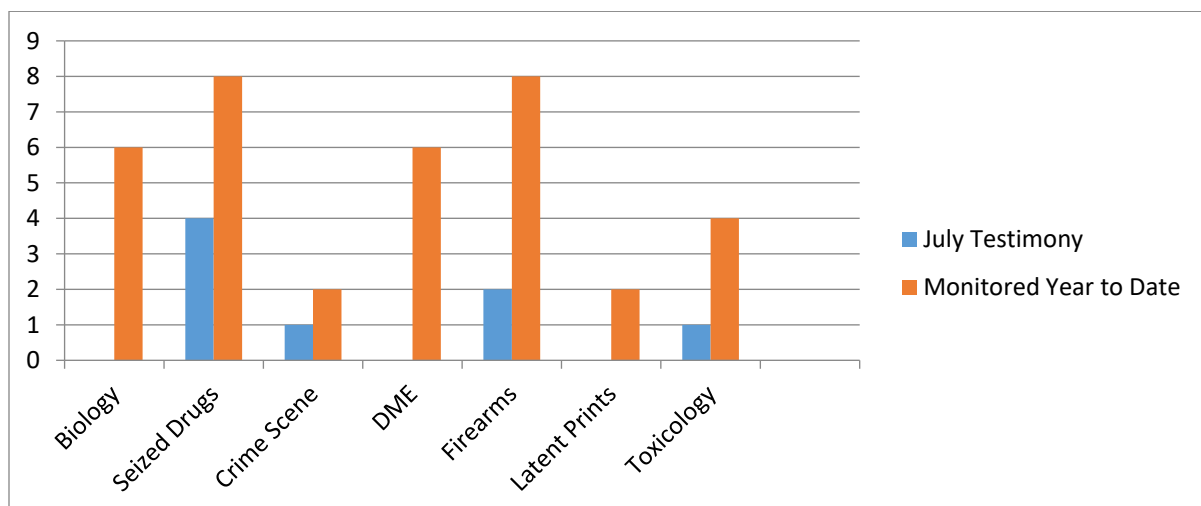
Cc: Amy Castillo, PhD, COO
Jerry Pena, Director, Crime Scene/Digital and Multimedia Division

Date: August 3, 2018

Re: Quality Division Update for July 2018

TESTIMONY MONITORING

Seven staff members testified in eight proceedings during the month. Testimony was monitored in three proceedings.



The transcript review project was discussed at the June meeting. Copies of HFSC testimony evaluation forms are included as **Attachment 1** of this report.

PROFICIENCY TESTS

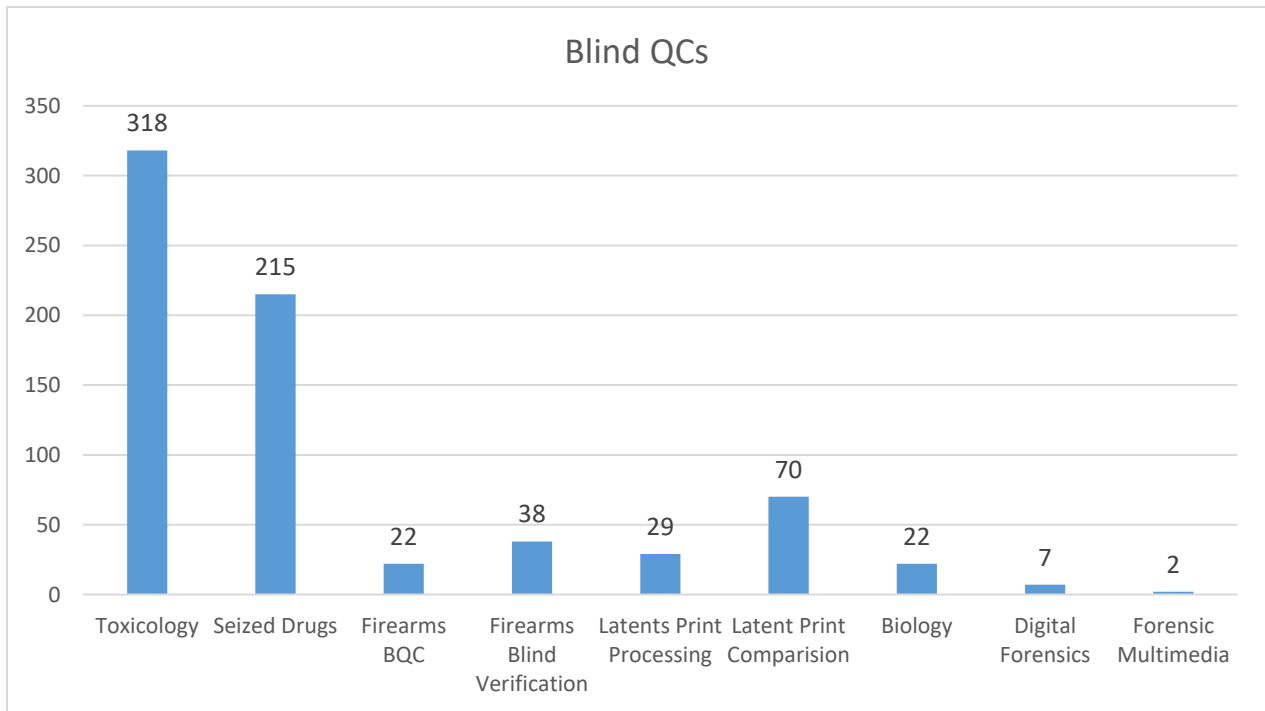
Proficiency activity is shown below.

Test Identifier	Discipline	Number of Tests Assigned	Number of Participants	Date Assigned	Date Submitted to Provider	Issue?
PARF-A 2018	Forensic Biology: Parentage	1	1	2/22/2018	4/11/2018	n/a
18-5702	Forensic Biology	8	varies	3/23/2018	5/15/2018	n/a
18-501	Seized Drugs	7	7	4/11/2018	5/24/2018	no
18-5332	Latent Prints: Footwear Imprint Evidence	1	1	4/11/2018	5/18/2018	no
18-0201	Digital: Computer Examination	6	6	5/15/2018	7/13/2018	n/a
18-526	Firearms Examination	5	5	5/21/2018	7/20/2018	n/a
18-5190	Latent Print Processing	2	2	6/5/2018	7/27/2018	n/a
2018-1025-D	Forensic Multimedia: Digital Video Analysis	6	6	6/26/2018	due 8/17/2018	n/a
PARF-B 2018	Forensic Biology: Parentage	1	1	6/26/2018	due 8/14/2018	n/a
18-5704	Forensic Biology	10	varies	7/10/2018	due 9/3/2018	n/a
18-5355	Latent Prints: Tire Track Imprint Evidence	1	1	7/13/2018	due 9/10/2018	n/a
2018-2006	Forensic Multimedia: Digital Audio	2	2	7/25/2018	due 9/21/2018	n/a

BLIND QUALITY CONTROL PROGRAM

July activity is shown below.

Discipline	Number of Cases Assigned	Number of Cases Completed	Results
Toxicology	10	16	satisfactory
Seized Drugs	3	13	satisfactory
Firearms – Blind Quality Control	1	0	n/a
Firearms – Blind Verification	1	0	n/a
Latent Print Processing	4	1	satisfactory
Latent Print Comparison	10	9	satisfactory
Biology	0	2 (DNA)	satisfactory
Digital Forensics	1	1	satisfactory
Forensic Multimedia	1	0	n/a



This graph represents the number of BQC cases created since the beginning of the program (September 2015) through the end of July 2018.

Please see **Attachment 2** for additional BQC details.

INCIDENTS/CORRECTIVE/PREVENTIVE ACTIONS

Information regarding specific incidents and corrective actions reported during the month is included as **Attachment 3**.

COMPLAINTS

No complaints were received during the month. The DNA complaint made against HFSC to the Texas Forensic Science Commission in January 2017 was discussed at the July TFSC meeting. Additional details can be found on the commission website at <http://www.txcourts.gov/fsc/>.

DISCLOSURES

There were no disclosures made during the month.

AUDITS

A team of ten technical assessors and a lead assessor were on site July 24-26 conducting our accreditation reassessment. All technical sections, including crime scene, were assessed. The team determined HFSC was in compliance with 182 requirements. Three nonconformances were issued. Once HFSC takes corrective action on these items, and those actions are deemed appropriate by ANAB, accreditation will be granted. Nonconformances included:

- ISO/IEC 17025 clause 4.2.1- A biology staff member reinterpreted DNA data approximately four years after the original analysis. Per biology SOP clause 4.9.1.2, the analyst had to be either proficiency tested in the analysis method within two years of the date of reinterpretation or he had to have reviewed the validation data and SOPs related to that specific DNA test kit within two years. The analyst did not meet either requirement.
- ISO/IEC 17025 clause 5.4.1- A four-person DNA mixture was interpreted by a DNA analyst. The interpretation was approved according to the laboratory's SOP but the laboratory had never validated interpretation of four-person mixtures. This is also a nonconformance to the FBI Quality Assurance Standards for DNA Testing Laboratories clause 8.3.2.
- ISO/IEC 17025 clause 5.10.2- Seized Drug laboratory reports include a general statement about the test methods used rather than a specific statement related to each individual item tested.

Quality File Reviews were completed on ten Forensic Multimedia Unit case records. On one report the report dated was listed as "TABLE_RPTDATE". This LIMS system error was previously discovered during the 2018 internal audit and was listed as an observation on the audit report. A request to amend the report was submitted via the HFSC IT ticketing system.

Please let me know if you have any questions or need additional information.

Attachment 1



Quality
Testimony Evaluation Form
Quality Division

Name of Witness:

Date of Testimony:

Forensic Case Number:

Cause Number:

Evaluator:

Title:

Section:

Type of Review: ☐ In Person ☐ Transcript

Was there a pretrial conference with defense and/or prosecutor: ☐ Yes ☐ No

	Yes	No	N/A
Did the witness exhibit proper demeanor and appearance in court?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Did the witness accurately communicate their qualifications and duties?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Did the witness accurately identify and describe the evidence?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Did the witness effectively convey scientific principles and procedures?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Did the witness effectively communicate their findings and/or conclusions?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If visual aids were used were they appropriate and effective?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Was the witness's testimony clear and concise?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Did the witness remain impartial throughout their testimony?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

If you marked 'No' to any of the questions above or have suggestions as to how the witness's testimony could be improved, please explain:

Date reviewed with witness:

Signature of Evaluator

Date

Signature of Witness

Date

Signature of Section Manager

Date



Quality
Transcript Review Evaluation Form
Quality Division

Name of Witness:

Date of Testimony:

Forensic Case Number:

Cause Number:

Evaluator:

Committee Member: ☐ Technical ☐ Quality ☐ Lay Person

In your opinion:

Did the witness clearly communicate qualifications and duties?

Yes No N/A

☐ ☐ ☐

Did the witness clearly identify and describe the evidence?

☐ ☐ ☐

Did the witness clearly explain scientific principles and procedures?

☐ ☐ ☐

Did the witness clearly communicate findings and/or conclusions?

☐ ☐ ☐

Was the testimony clear and concise?

☐ ☐ ☐

Did the witness remain neutral, not favoring the prosecutor or the defense, throughout testimony?

☐ ☐ ☐

If you marked 'No' to any of the questions above or have suggestions as to how the witness's testimony could be improved, please explain:

Note: This part will be completed in the final evaluation only.

Date reviewed with witness:

Signature of Technical Evaluator or Supervisor

Date

Signature of Witness

Date

Signature of Section Manager

Date

Attachment 2



Blind Quality Testing Project Update – July 2018

Quality Division Goals

Discipline	Target Cases Assigned
Seized Drugs	30/month
Toxicology	14/month
Biology	4/month
Firearms – Blind Verification	1/month
Firearms – Blind Quality Control	1/month
Latent Print Processing	3/month
Latent Print Comparison	10/month
Digital Forensics	1/month
Forensic Multimedia	1/month

Challenges

- Biology blinds are temporarily on hold until a definitive CODIS upload process has been established to ensure that BQC donor profiles are not inadvertently uploaded (continued from last month)
- The new batch of blood tubes has not been received from the vendor due to a delay in manufacturing
- Seized Drug blinds have been put on hold to allow the Quality Division time to create a better plan of action to prevent more blinds from being discovered

Forensic Discipline

Cases Assigned

Seized Drugs	3	
Toxicology	10	
Biology	0	
Firearms: Blind Verification	1	
Firearms: Blind Quality Test	1	
Latent Print Processing	4	
Latent Print Comparison	10	
Digital Forensics	1	
Forensic Multimedia	1	
On Target	Near Target	Target Not Met

July 2018 Results

Forensic Discipline	Cases Completed
Seized Drugs	13
Toxicology – BAC	16
Biology	2 (DNA)
Firearms – Blind Verification	0
Firearms – Blind Quality Control	0
Latent Print Processing	1
Latent Print Comparison	9
Digital Forensics	1
Forensic Multimedia	0

Mitigation

- Biology staff members are continuing to test the CODIS upload procedure
- Quality personnel are working with the HPD Narcotics Division to mitigate the red flags in the submission process and documentation that analysts are noticing in blind cases

Achievements

- The biology cases that have continued through the workflow successfully have not been uploaded into CODIS

Attachment 3

Quality Division Notifications

Incidents, Corrective and Preventive Actions

Friday, August 3, 2018

1:25:12 PM

Page 1 of 4

Quality Notified	Summary of Notification	Comments
Biology		
2018-050 IR	7/6/2018	A Forensic Biology staff member reported the interpretation of a 4-person mixture as having a distinguishable major contributor. The Technical Leader was reviewing the interpretation to determine if an amendment of the interpretation was necessary. Before a decision was made, however, technical assessors during the 2018 ANAB accreditation assessment declared this a nonconformance. An amended report will be issued stating that no interpretation can be made.
2018-051 IR	7/6/2018	While processing an evidence item, a Forensic Biology screener used an instrument that she was trained to use but was not yet authorized to use. The test was repeated using the same instrument operated by an authorized analyst. No discrepancies in results were noted. An amended report will be issued once the case is technically reviewed by a second analyst who is authorized to use this instrumentation.
2018-052 IR	7/6/2018	The documentation of technical review of three cases was originally recorded in LIMS rather than on the required Biology section checklist. A subsequent technical review was completed by the Technical Leader. The reported results were not impacted.
2018-054 IR	7/10/2018	Two Forensic Biology contract employees did not participate in the section's mandated quarterly scientific literature review. One of them also failed to complete some Qualtrax exams which are used to document required reviews of SOPs and other documents.
2018-058 IR	7/13/2018	Both reagent blanks in one differential extraction were contaminated. The source of the contamination could not be determined.

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, August 3, 2018

1:25:14 PM

Page 2 of 4

	Quality Notified	Summary of Notification	Comments
2018-066 IR	7/27/2018	A four-person DNA mixture was interpreted by a DNA analyst. The interpretation was approved according to the laboratory's SOP but the laboratory had never validated the interpretation of four-person mixtures.	
2018-067 IR	7/27/2018	A Forensic Biology staff member reinterpreted legacy data prior to being authorized. Authorization to reinterpret legacy data is required by the laboratory's DNA General SOP section 4.9.	
2018-PAR4 PAR	7/6/2018	The Forensic Biology laboratory revised the DNA Interpretation SOP to provide clarity with regard to verifying microvariants in reference samples.	
Client Services/Case Management			
2018-059 Pending	7/13/2018	The Client Services/Case Management Specialist left blood tubes on the counter in the Toxicology laboratory. However, the chains of custody indicated the blood tubes were placed into Toxicology Refrigerator 3.	
Crime Scene			
2018-062 CAR	7/20/2018	Crime Scene Unit proficiency tests were not completed as routine casework. Specifically, the case records did not include a LIMS report or documentation that administrative and technical reviews were completed. This is a violation of the HFSC Quality Manual.	
2018-064 IR	7/26/2018	CSI trainees were competency tested and approved by section management to conduct supervised crime scene processing tasks. However, they did not have an authorization memo that specifically stated they were authorized to do the work.	
Firearms			

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Quality Division Notifications

Incidents, Corrective and Preventive Actions

Friday, August 3, 2018

1:25:14 PM

Page 3 of 4

	Quality Notified	Summary of Notification	Comments
2018-049 IR	7/2/2018	The Firearms section balance was not performance checked in June. The sectional SOP requires the balance to be checked monthly. When the performance checks were completed on May 21 and July 2, the balance was performing appropriately.	
2018-053 Pending	7/9/2018	A NIBIN technician did not assign this case to himself in LIMS and the required examination documentation was not completed at the time of analysis.	
2018-057 CAR	7/12/2018	The same fired cartridge case was imaged in IBIS under two separate case numbers. The cartridge case should have been imaged under only one of the numbers.	

Latent Prints

2018-055 IR	7/11/2018	The latent print workflow process was not followed for one request for analysis. Specifically, the SOP requires evidence to be transferred from the vault to the Received/Pending Assignment LIMS chain of custody location before being transferred to the assigned analyst. In this case, the evidence was transferred directly from the vault to the section manager then to the analyst, bypassing the pending assignment location.
2018-060 IR	7/18/2018	A subject's first name was misspelled on a preliminary AFIS association report.
2018-061 Pending	7/18/2018	The examiner did not record AFIS results on the required worksheet. This documentation error was not corrected during the review process.

Quality

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, August 3, 2018

1:25:15 PM

Page 4 of 4

	Quality Notified	Summary of Notification	Comments
2018-PAR5 PAR	7/2/2018	Some sectional SOPs will be revised to address the need for analysts to ensure cameras are properly affixed to tripods. This is to prevent the camera from falling from the tripod onto the evidence.	

Seized Drugs

2018-056 IR	7/12/2018	The analyst analyzed item 2 but the report incorrectly referred to the item as item 1. This administrative error did not have an impact on the analytical results.
2018-065 CAR	7/27/2018	During the 2018 ANAB accreditation assessment, the technical assessor noted the statement included on test reports to identify the methods used, "All reported items were individually identified by at least two tests including GC/MS or FTIR. Reported items identified as marihuana included a microscopic examination and at least one other test." described the general analytical scheme for identification of an unknown substance but was not specific to the methods used for each reported item.
2018-PAR6 PAR	7/27/2018	A blind QC case was submitted for both drug analysis and latent print processing. The Seized Drug section failed to notice the request for latent print processing.

Toxicology

2018-063 CAR	7/26/2018	Drug confirmation reports did not include the coverage factor used for the reported uncertainty of measurement.
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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.

HOUSTON FORENSIC SCIENCE CENTER, INC.
COMPARATIVE STATEMENT OF ACTIVITIES - ACCRUAL BASIS
FY18 Original Budget Reallocations V5
July 13, 2018 Board Meeting

		Original FY18B	FY18 Budget V5 (Current approved budget)	Adjustments to FY18 Budget V6		FY18 Budget V6 (Needs BOD approval)	Total Adjustments to FY18 Budget		FY18 Budget
				Grants	Non Grants		Grants	Non Grants	
Revenues:									
411000	City of Houston-Appropriations	\$ 24,160,343	\$ 24,160,343			\$ 24,160,343	\$ -	\$ -	\$ 24,160,343
	Fund 2213	7,238,565	7,238,565			7,238,565	-	-	7,238,565
	HFSC Operations	16,921,778	16,921,778			16,921,778	-	-	16,921,778
415000	City of Houston Direct OH-Appro	1,460,000	1,460,000			1,460,000	-	-	1,460,000
416000	City of Houston - Safe funds		-			-	-	-	-
420000	Donations		-			-	-	-	-
425000	In-Kind Donations		-			-	-	-	-
426000	Training Services	-	-			-	-	-	-
440000	Grants	1,016,000	1,016,000			1,016,000	-	-	1,016,000
450000	Forensic Services	50,000	50,000			50,000	-	-	50,000
490001	Miscellaneous Copy Fees		-			-	-	-	-
490002	Interest Income	5,000	5,000			5,000	-	-	5,000
Total Income		26,691,343	26,691,343	-	-	26,691,343	-	-	26,691,343
Expenses:									
Personnel:									
500010	Salary Base - Civilian	11,434,275	13,192,033			13,192,033	135,258	1,622,500	13,192,033
501070	Pension - Civilian	713,273	816,952			816,952	3,870	99,808	816,952
502010	FICA - Civilian	822,618	948,134			948,134	10,407.49	115,109	948,134
502020	FICA - Classified		-			-	-	-	-
503010	Health Insurance - Active Civil	1,043,490	1,180,574			1,180,574	6,068.45	131,016	1,180,574
503015	Basic Life Ins - Active Civil	64,645	89,421			89,421	729.84	24,046	89,421
503060	Long Term Disability - Civilian	913	1,040			1,040	-	128	1,040
503090	Workers Comp - Civilian Adm	148,485	169,262			169,262	-	20,777	169,262
504010	Pension - GASB 27 Accrual		-			-	-	-	-
504031	Unemployment Taxes - Admin	14,796	32,359			32,359	492	17,070	32,359
		14,242,495	16,429,775	-	-	16,429,775	156,826	2,030,455	16,429,775
Supplies:									
511010	Chemical Gases & Special Fluids	14,555	14,555			14,555	-	-	14,555
511040	Audio Visual Supplies	-	-			-	-	-	-
511045	Computer Supplies	56,119	56,119			56,119	-	-	56,119
511050	Paper & Printing Supplies	30,029	30,029			30,029	-	-	30,029
511055	Publications & Printed Material	17,661	17,661			17,661	-	-	17,661
511060	Postage	1,278	1,278			1,278	-	-	1,278
511070	Miscellaneous Office Supplies	101,080	101,080		100	101,180	-	100	101,180
511080	General Laboratory Supply	1,207,694	1,207,735		(2,300)	1,205,435	41	(2,300)	1,205,435
511085	Drugs & Medical Chemicals		-			-	-	-	-
511090	Medical & Surgical Supplies	452	1,452			1,452	-	1,000	1,452
511095	Small Technical & Scientific Eq	21,263	21,263			21,263	-	-	21,263
511110	Fuel	-	-		200	200	-	200	200
511120	Clothing	21,183	41,183			41,183	-	20,000	41,183
511125	Food/Event Supplies	20,125	20,125			20,125	-	-	20,125
511130	Weapons Munitions & Supplies	4,600	4,600		2,000	6,600	-	2,000	6,600
511145	Small Tools & Minor Equipment	9,782	14,782			14,782	-	5,000	14,782
511150	Miscellaneous Parts & Supplies	5,032	15,032			15,032	-	10,000	15,032
		1,510,852	1,546,893	-	-	1,546,893	41	36,000	1,546,893

HOUSTON FORENSIC SCIENCE CENTER, INC.
COMPARATIVE STATEMENT OF ACTIVITIES - ACCRUAL BASIS
FY18 Original Budget Reallocations V5
July 13, 2018 Board Meeting

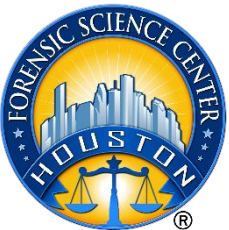
		FY18 Budget V5 (Current approved budget)	Adjustments to FY18 Budget V6		FY18 Budget V6 (Needs BOD approval)	Total Adjustments to FY18 Budget		FY18 Budget
		Original FY18B				Grants	Non Grants	
Services:								
520100	Temporary Personnel Services	-	25,000		25,000	-	25,000	25,000
520105	Accounting & Auditing Svcs	33,040	43,040		43,040	-	10,000	43,040
520106	Architectural Svcs	-	-		-	-	-	-
520107	Computer Info/Contracting Svcs	28,396	28,396	35,000	63,396	-	35,000	63,396
520109	Medical Dental & Laboratory Ser	175,000	175,000		175,000	-	-	175,000
520110	Management Consulting Services	100,000	299,000		299,000	199,000	-	299,000
520112	Banking Services	3,486	3,986		3,986	-	500	3,986
520113	Photographic Services	318	1,318		1,318	-	1,000	1,318
520114	Misc Support Serv Recruit Relo	84,210	129,830		129,830	620	45,000	129,830
520115	Real Estate Rental	1,078,991	1,078,991		1,078,991	-	-	1,078,991
520118	Refuse Disposal	4,493	4,493		4,493	-	-	4,493
520119	Computer Equip/Software Maint.	298,344	1,132,314	(65,500)	1,066,814	108,970	659,500	1,066,814
520121	IT Application Services	54,623	149,623	15,000	164,623	-	110,000	164,623
520123	Vehicle & Motor Equip. Services	7,898	7,898		7,898	-	-	7,898
520124	Other Equipment Services	302,129	412,129		412,129	110,000	-	412,129
520143	Credit/Bank Card Svcs	411	411		411	-	-	411
520520	Printing & Reproduction Serv.	12,390	12,390		12,390	-	-	12,390
520605	Public Information Svcs	11,568	15,068		15,068	-	3,500	15,068
520705	Insurance (Non-Medical)	142,000	142,000		142,000	-	-	142,000
520760	Contributions	1,000	1,000		1,000	-	-	1,000
520765	Membership & Prof. Fees	43,753	42,889		42,889	(864)	-	42,889
520805	Education & Training	131,678	170,911	5,000	175,911	19,233	25,000	175,911
520815	Tuition Reimbursement	26,959	51,959		51,959	-	25,000	51,959
520905	Travel - Training Related	129,738	196,804		196,804	47,066	20,000	196,804
520910	Travel - Non-training Related	20,000	35,000		35,000	-	15,000	35,000
521405	Building Maintenance Services	30,650	50,650		50,650	-	20,000	50,650
521505	Utilities	14,057	14,057		14,057	-	-	14,057
521605	Data Services	55,391	100,391		100,391	-	45,000	100,391
521705	Vehicle/Equipment Rental/Lease	165	165		165	-	-	165
521725	Other Rental Fees	17,993	37,993	1,500	39,493	-	21,500	39,493
521730	Parking Space Rental	147,873	172,873		172,873	-	25,000	172,873
521905	Legal Services	25,000	65,000		65,000	-	40,000	65,000
522205	Metro Commuter Passes	64,256	67,756	4,000	71,756	-	7,500	71,756
522305	Freight	21,509	22,235		22,235	726	-	22,235
522430	Misc. Other Services & Chrgs	153,727	153,727	5,000	158,727	-	5,000	158,727
532000	Sub-Contractor (COH)	7,238,565	3,470,500		3,470,500	11,890	(3,779,955)	3,470,500
Total Services		10,530,895	8,386,081	-	8,386,081	496,640	(2,641,455)	8,386,081
Total HFSC Services		3,292,330	4,915,581	-	4,915,581	484,751	1,138,500	4,915,581

HOUSTON FORENSIC SCIENCE CENTER, INC.
COMPARATIVE STATEMENT OF ACTIVITIES - ACCRUAL BASIS
FY18 Original Budget Reallocations V5
July 13, 2018 Board Meeting

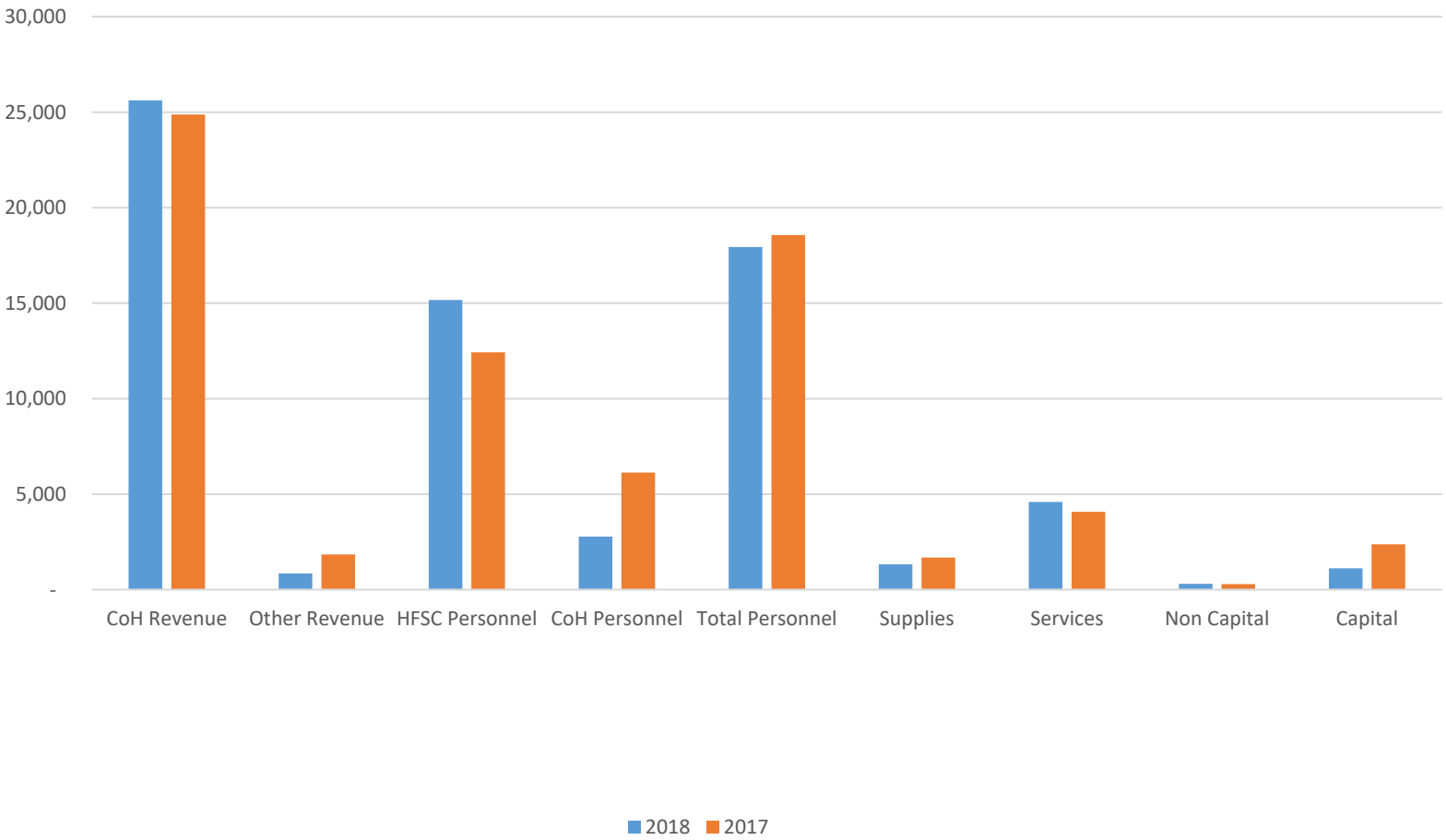
		FY18 Budget V5 (Current approved budget)	Adjustments to FY18 Budget V6		FY18 Budget V6 (Needs BOD approval)	Total Adjustments to FY18 Budget		FY18 Budget
		Original FY18B	Grants	Non Grants		Grants	Non Grants	
Non-Capital Expenditures								
551010	Furniture and Fixtures	100,000		(20,000)	80,000	-	(20,000)	80,000
551015	Computer Equipment	160,000		20,000	255,000	-	95,000	255,000
551025	Scientific/Medical Equipment	20,000			20,000	-	-	20,000
Total Non-Capital Expenditures		280,000	-	-	355,000	-	75,000	355,000
Capital Expenditures								
170140	Improvements					-	-	-
170210	Furniture & Fixtures					-	-	-
170230	Computer Hardware/SW				233,974	93,974	140,000	233,974
170240	Scientific/Foren Eqmt	541,516			1,682,666	41,150	1,100,000	1,682,666
170980	Const in Progress				(800,000)	-	(800,000)	(800,000)
Total Capital Expenditures		541,516	-	-	1,116,640	135,124	440,000	1,116,640
Total Expense Before Depreciation		27,105,757	-	-	27,834,389	788,631	(60,000)	27,834,389
561230	Depreciation	432,352			492,352	-	60,000	492,352
669000	Reconciliation Discrepancies				-	-	-	-
Total Expense After Depreciation		27,538,109	-	-	28,326,741	788,631	-	28,326,741
Net Ordinary Income		(846,766)	-	-	(1,635,398)	(788,631)	-	(1,635,398)
Other Expense:								
610000	City of Houston Direct Overhead	1,460,000			1,460,000	-	-	1,460,000
	Grant and Training Expense	1,016,000			227,369	(788,631)	-	227,369
					-	-	-	-
		(3,322,766)	-	-	(3,322,766)	0	-	(3,322,766)

Treasurer's Report FY18 Review of the Numbers

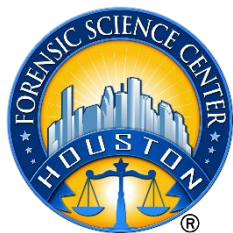
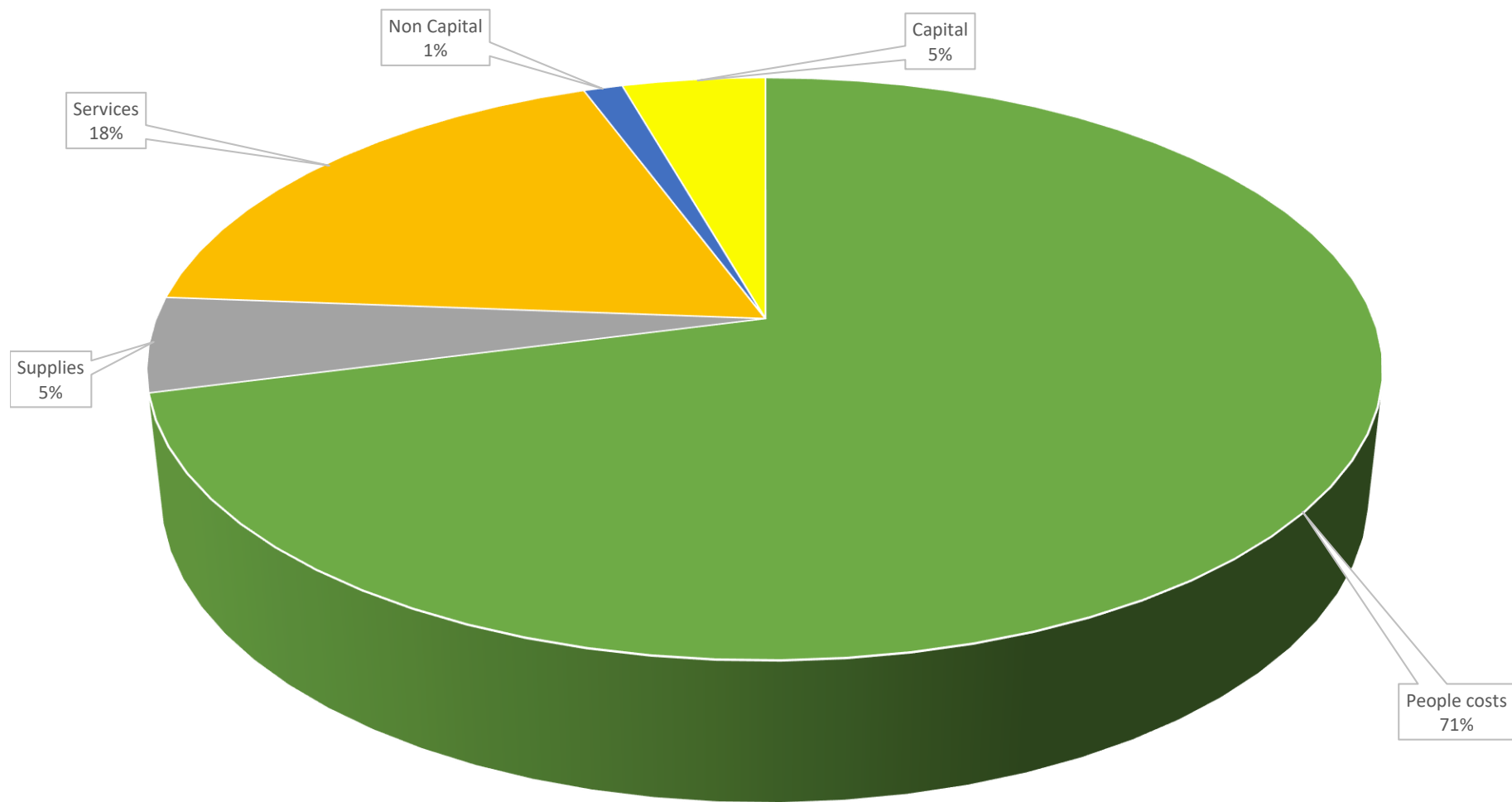
August 10, 2018



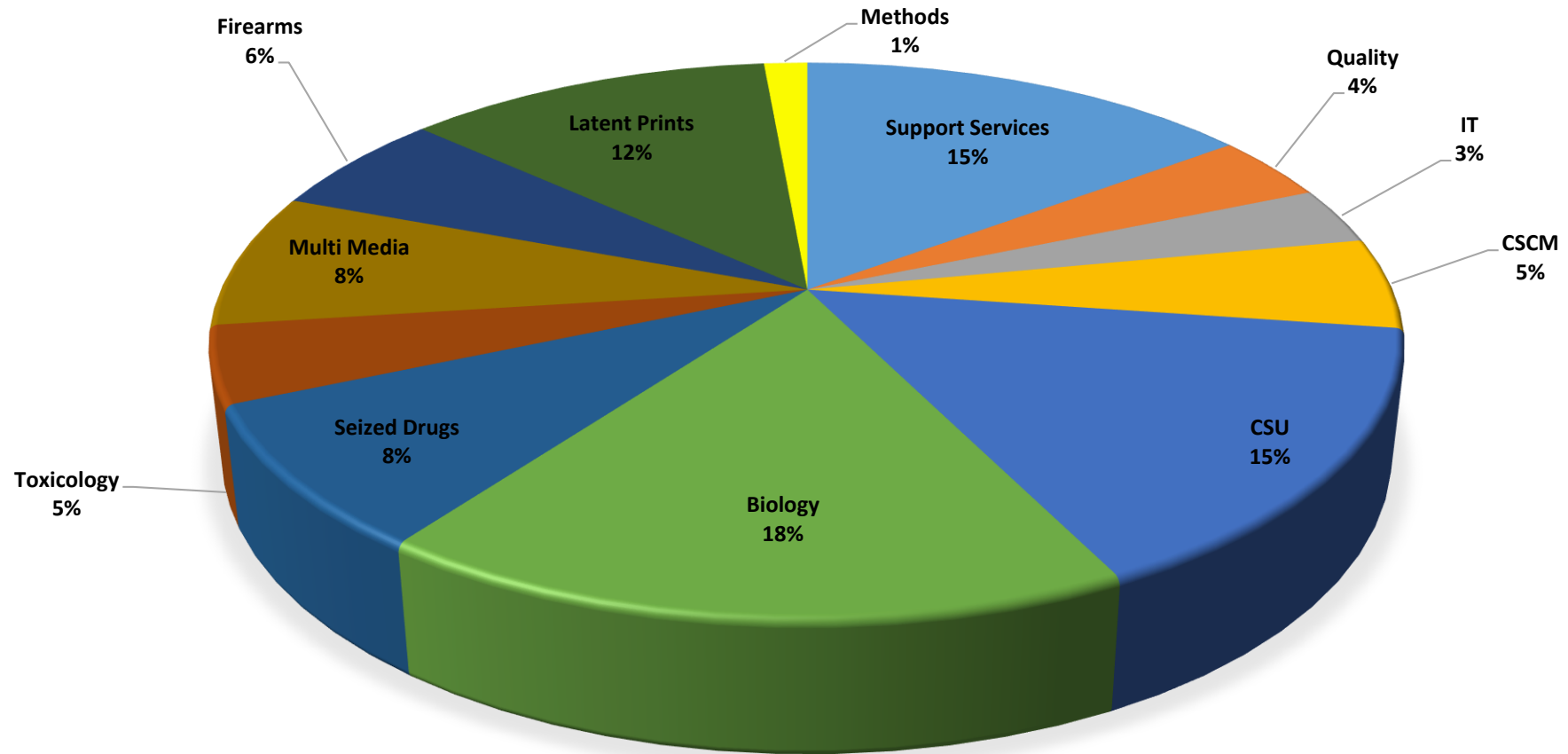
2018 vs. 2017



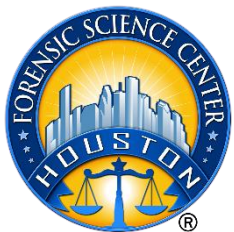
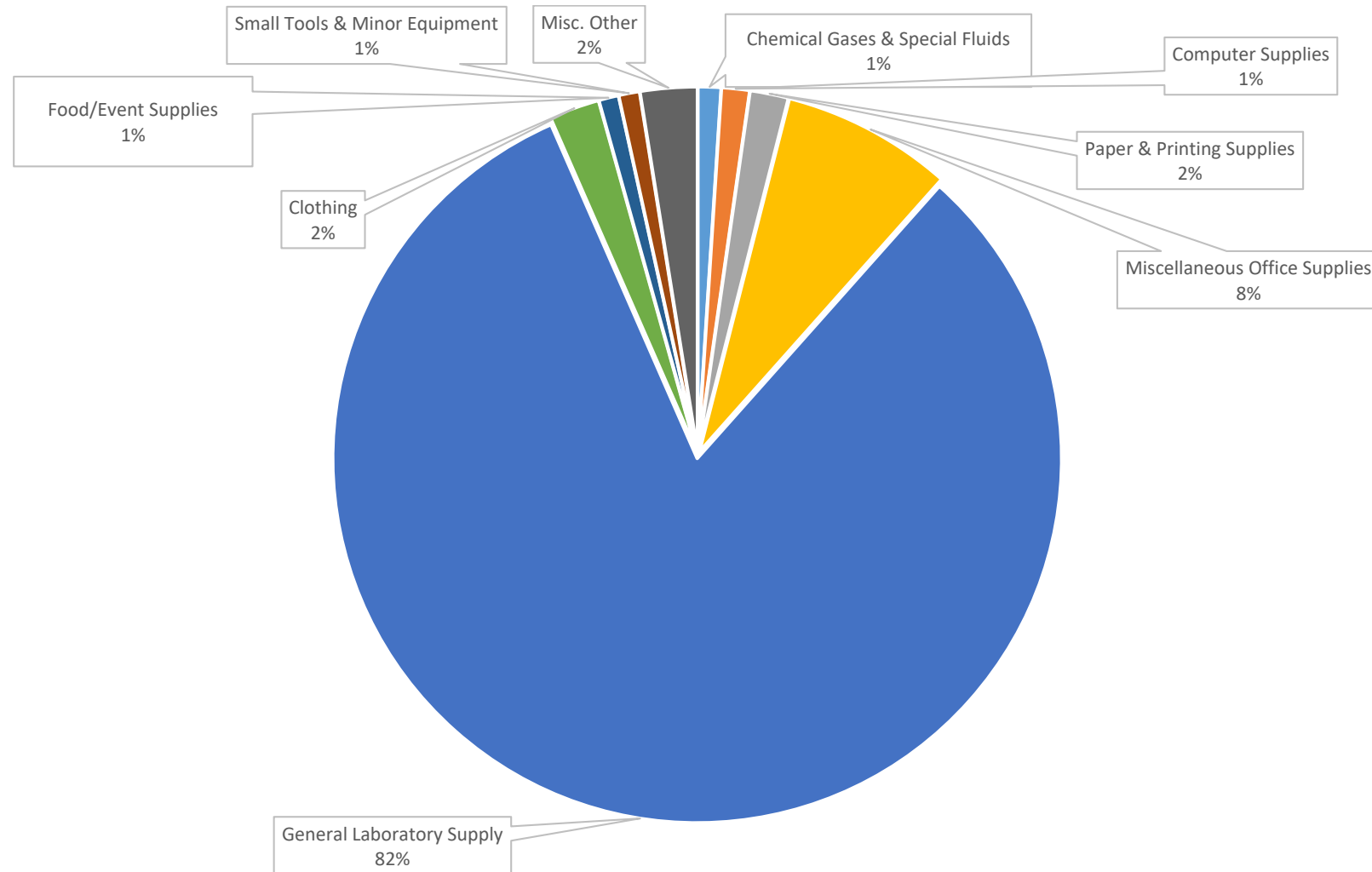
Expenses by Category



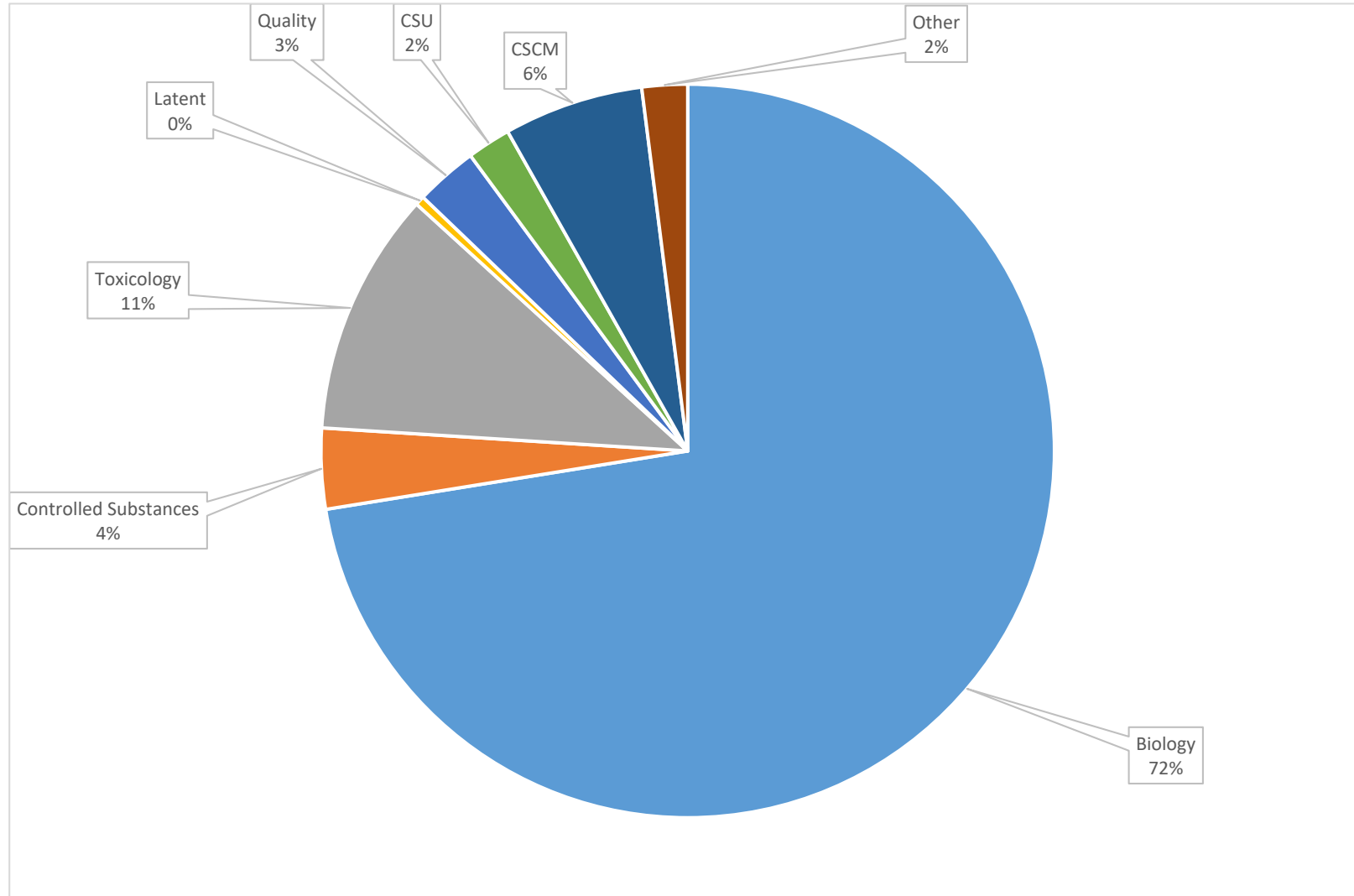
Personnel costs by Department (71%)



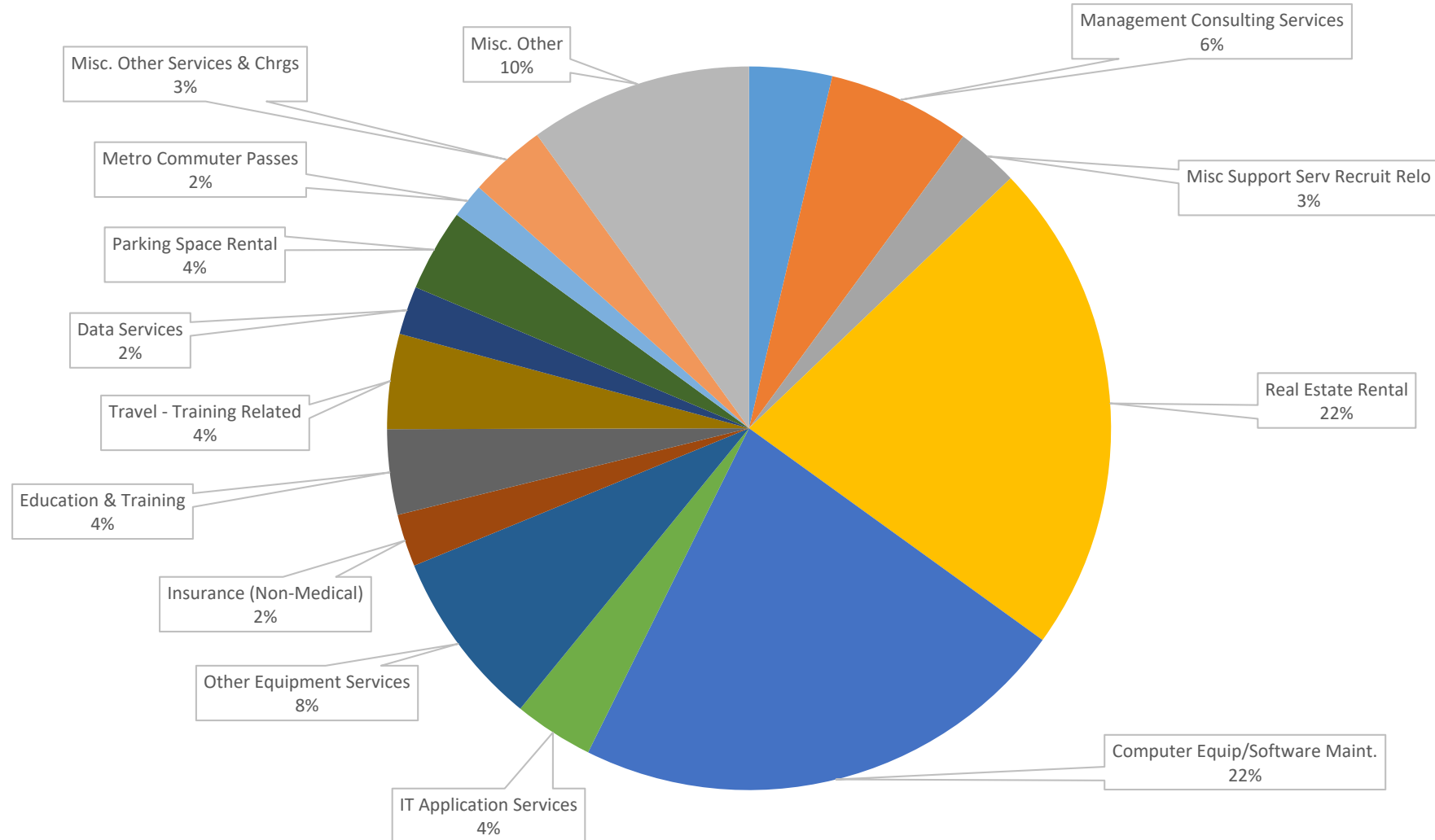
Supply costs by Type (5%)



General Lab costs by Department (82% of 5%)



Services by Type (18%)



Services by Department (18%)

