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Houston Forensic Science Center, Inc.

Board of Directors Meeting

April 10, 2020: CANCELLED

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

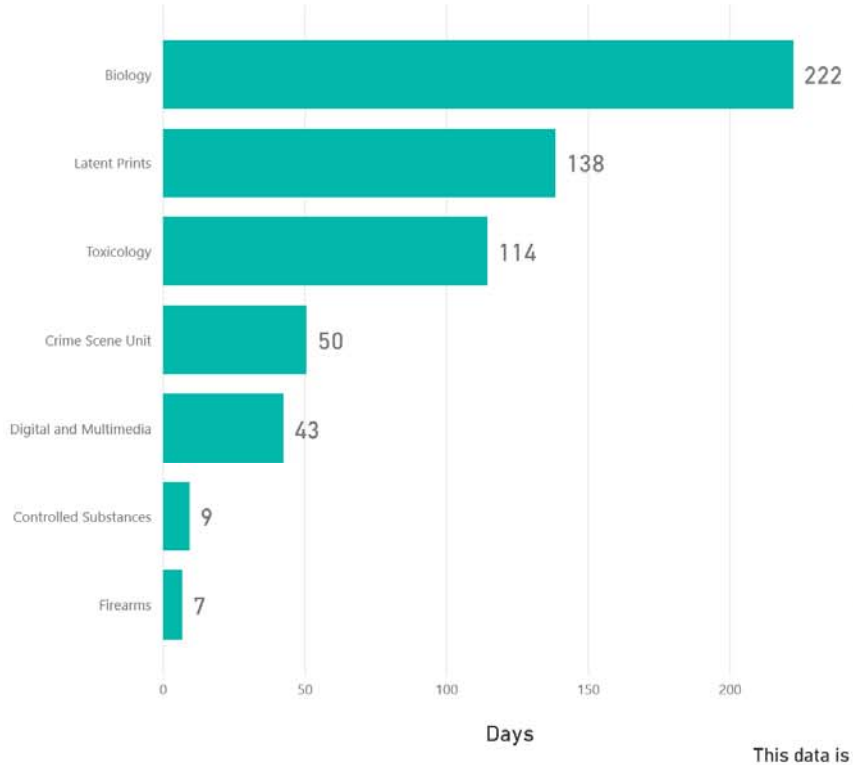
Position 9 - Vicki Huff

Ex-Officio - Tracy Calabrese

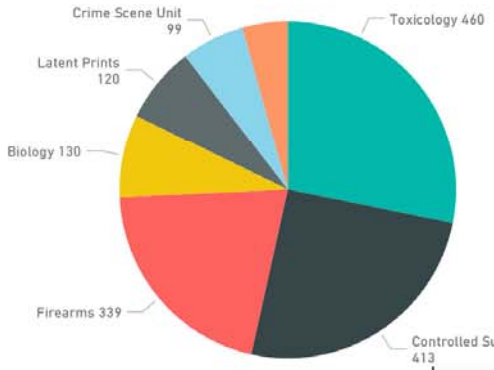
President's Report

April 10, 2020

Average Turnaround Time for March 2020



Requests Completed by Section



Turnaround Time - Days
69

Completed Requests
1632

Month Comple...
- 01-January
- 02-February
- 03-March
- 04-April

Year Completed
- 2015
- 2016
- 2017
- 2018
- 2019
- 2020

This data is current as of 4/6/2020.

Staffing – April 10, 2020

- 197 staff
  - 7 City of Houston civilians
  - 190 HFSC employees
- 6 open positions, 2 offers accepted
  - 1 crime scene investigator trainee (internal hire, transfer date delayed)
  - 1 CS/CM evidence specialist trainee

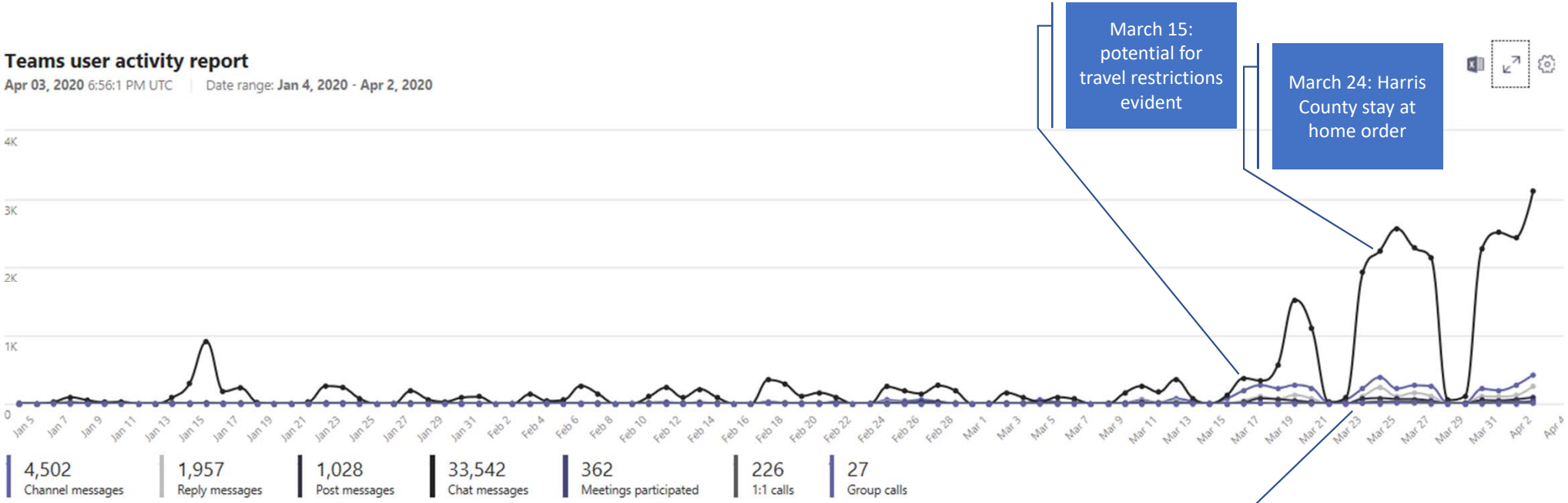
- 4 active vacancies
  - 2 forensic biology/DNA analysts
  - 1 forensic biology/DNA technical lead (job posted - future opening)
  - 1 research and development analyst
- 3 vacancies on hold
  - 2 crime scene investigators
  - 1 seized drugs analyst

Certifications

- Mike Fulton – Certified Senior Crime Scene Analyst (CSCSA)
  - International Association for Identification (IAI)

COVID-19 and HFSC

- Three weeks of rotating schedules, putting about 50 percent of staff onsite in the office and 50 percent working from home
  - Helps with social distancing guidelines
  - Helps protect staff in the event someone is infected with COVID-19
  - Divided functions into teams so that we may be able to maintain a capability in the event of wider exposure
- When not in the office, staff are working at home
  - Casework
  - Reviews
  - Special projects
- Visitors largely barred from laboratory outside of vendors. Tours, community outreach, other events canceled and postponed
- Production down about 50 percent: turnaround times will increase, backlogs will grow
- Corporate goals will have to be adjusted



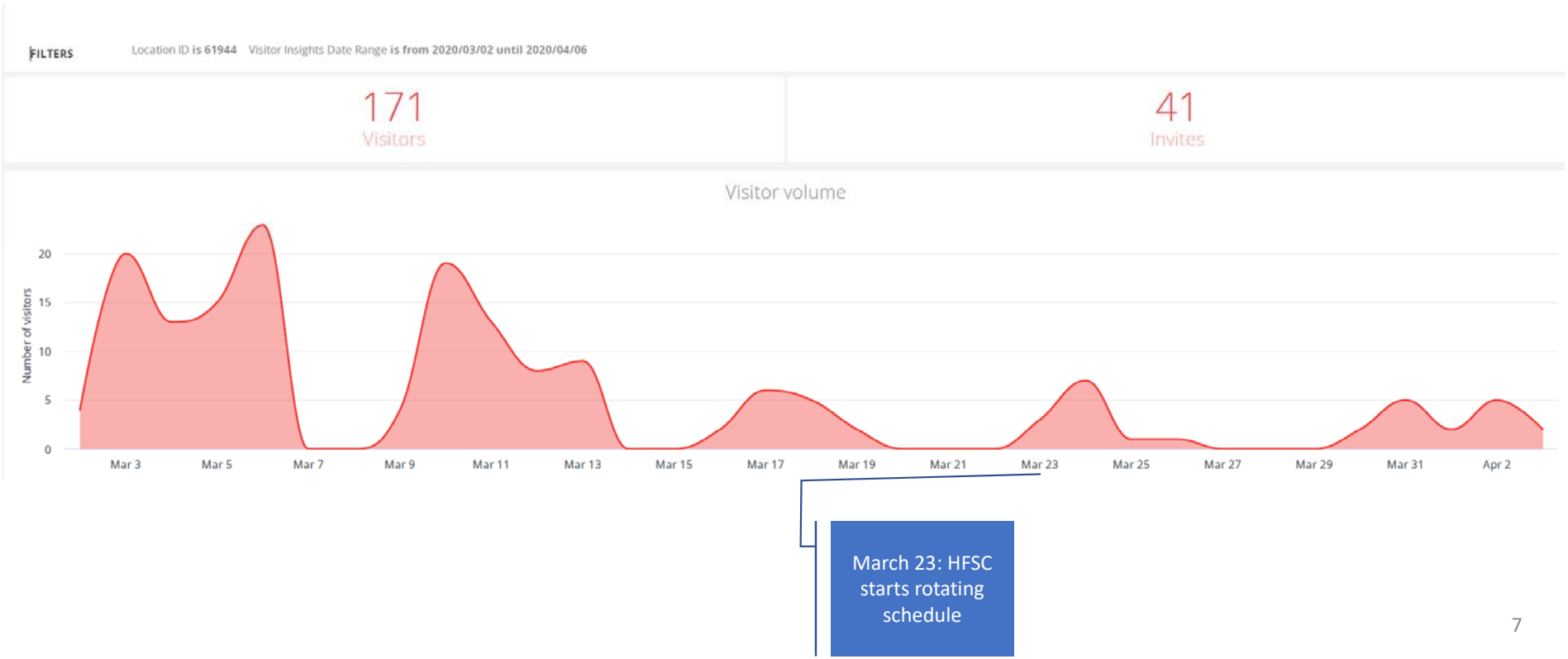
March 15: potential for travel restrictions evident

March 24: Harris County stay at home order

March 23: HFSC starts rotating schedule

HFSC is largely using Teams, an 0365 Microsoft product, for videoconferencing and chatting. Staff is embracing this technology. This gives an indication of usage.

HFSC began canceling any non-essential outside traffic (tours, other meetings) on March 16. Visitor traffic has reduced 4 fold.



Types of Visitors

March 2 to March 19

March 23 to April 6

While total number of outside visitors has been reduced, the mixture of visitors has also changed. Current visitors are mostly maintenance and contractors essential to facilities. We are adapting to find additional ways to deliver documents remotely.

Operations Report

April 10, 2020

March 2020 Company Overview

Open Quality Reports

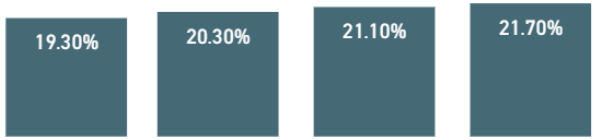
40

Quality TAT

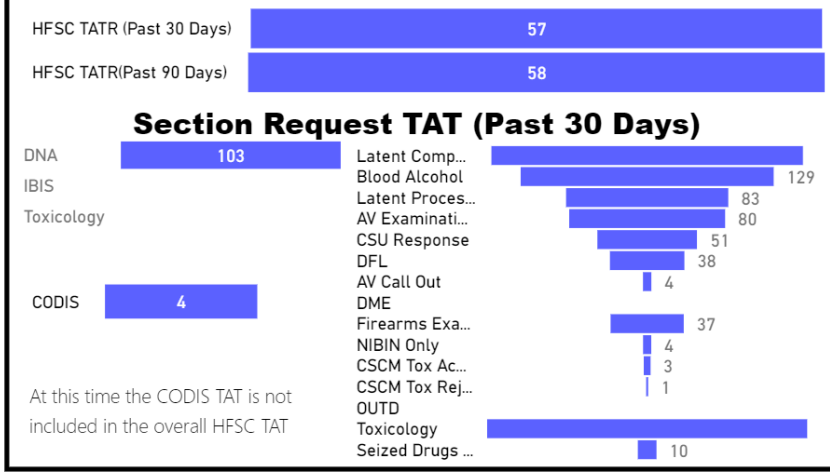
32

Goal: 35, 36

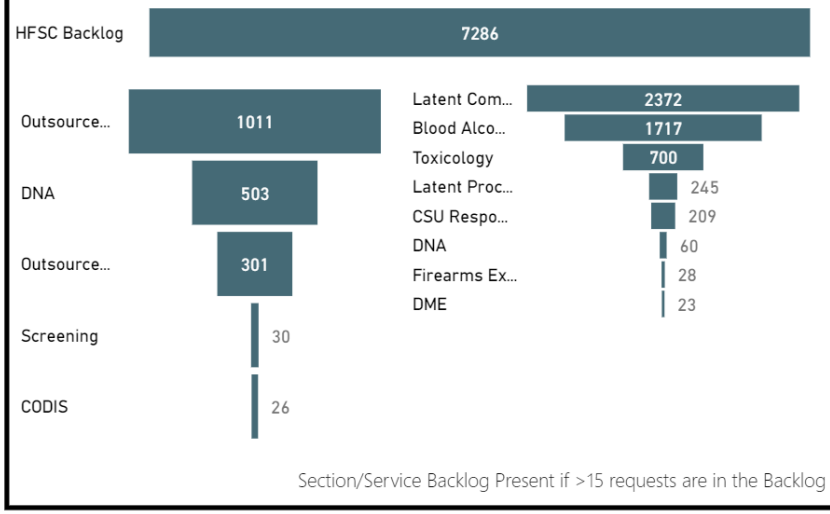
% of Requests in Backlog



HFSC Request Turnaround Time



HFSC Request Backlog



Crime Scene and Multimedia

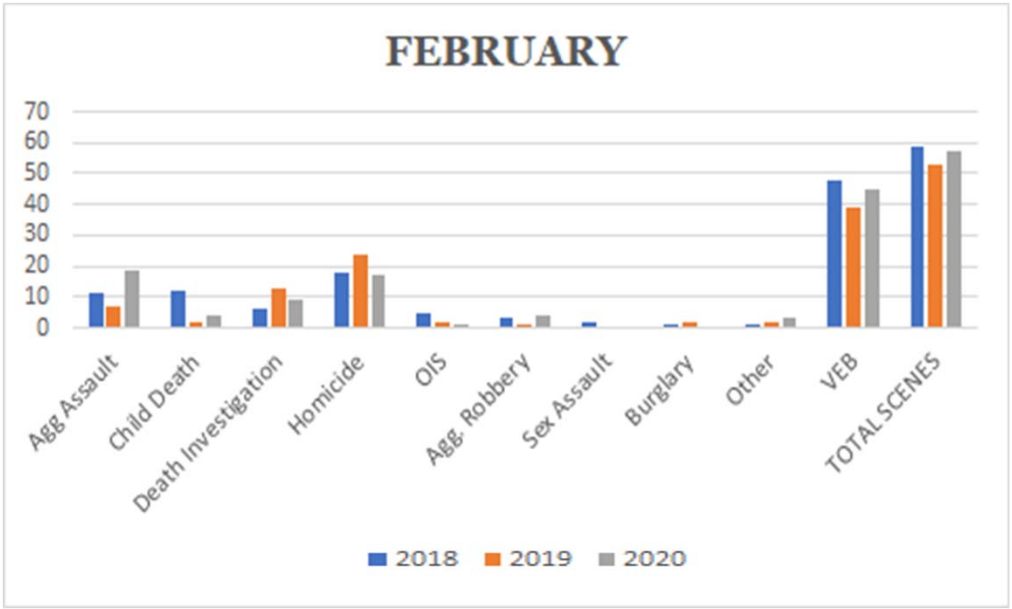
April 10, 2020

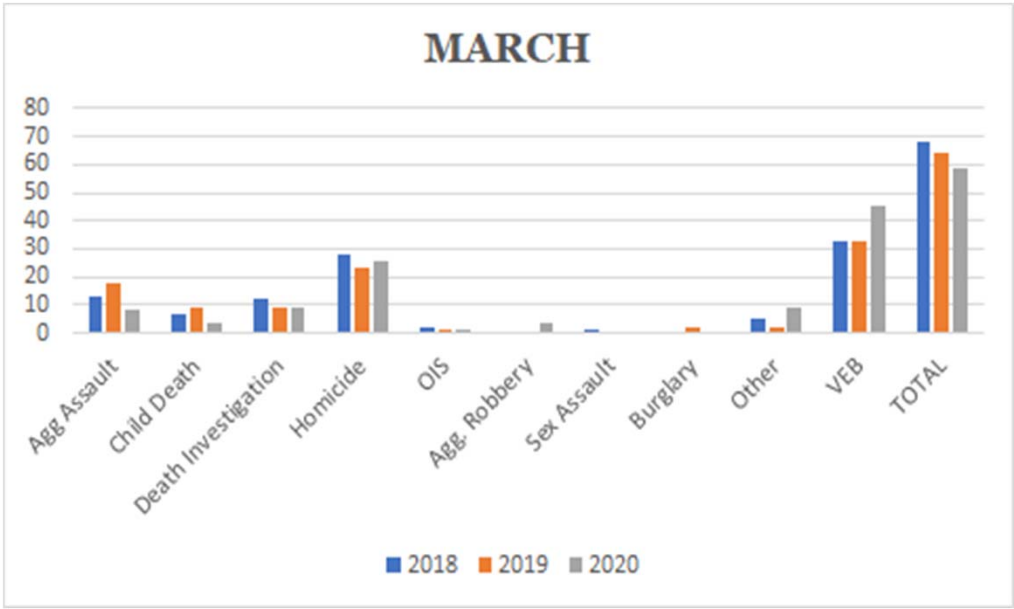
CSU and COVID-19

- CSU operates normally, no schedule changes
- Standard personal protective equipment (PPE) requirements on scene now include N95 masks and goggles
- All equipment, vehicles and storage containers regularly wiped down with 10 percent bleach solution
- Social distancing enforced in lab and office spaces
- All meetings held virtually

CSU call load: before and during pandemic

- Initially appeared fewer calls were coming in during the pandemic
- Statistics show minimal changes in call for service during pandemic
  - Minimal change in call volume for February and March year over year (2018-2019-2020)
  - Minimal change in call volume between February 2020 and March 2020


FEBRUARY
70
60
50
40
30
20
10
0
Agg Assault
Child Death
Death Investigation
Homicide
OIS
Agg. Robbery
Sex Assault
Burglary
Other
VEB
TOTAL SCENES
2018
2019
2020

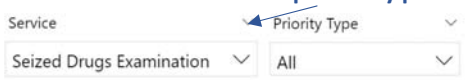

MARCH
80
70
60
50
40
30
20
10
0
Agg Assault
Child Death
Death Investigation
Homicide
OIS
Agg. Robbery
Sex Assault
Burglary
Other
VEB
TOTAL
2018
2019
2020

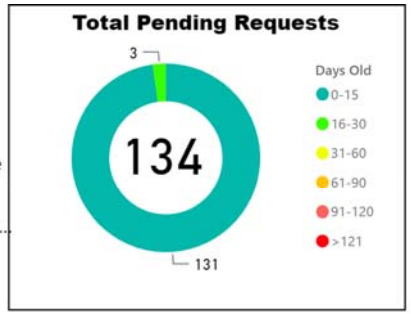
Detail data

Key for Dashboard Section Pages

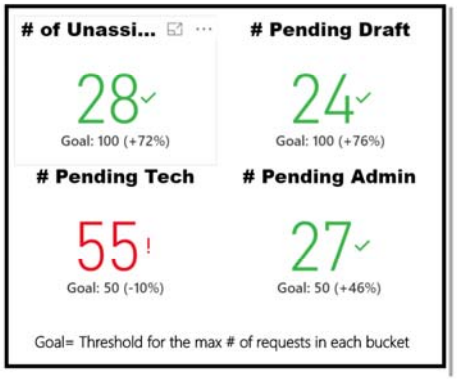
Center of ring=total pending cases
Ring=breakdown of age for all pending cases

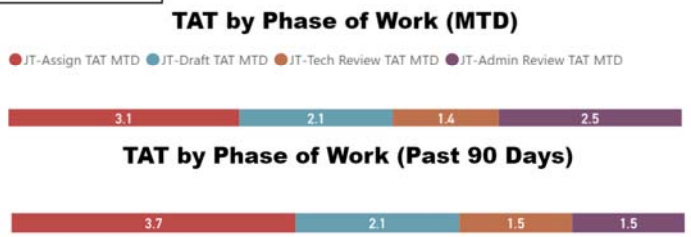
Report type





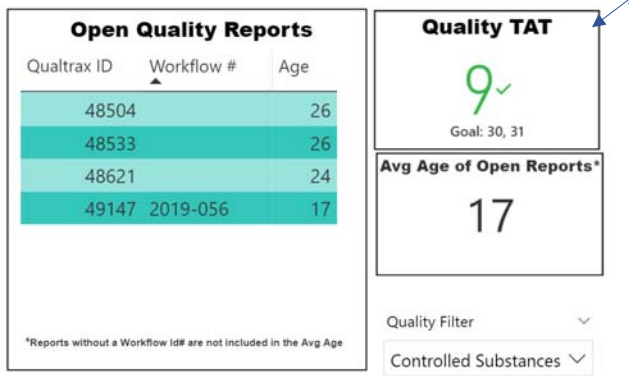
Pending work

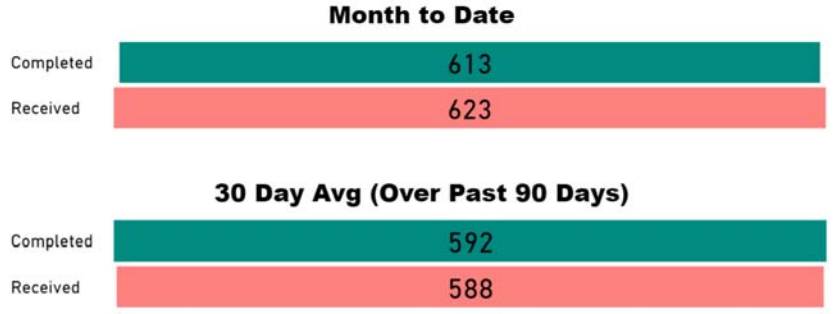




Average time to close quality reports

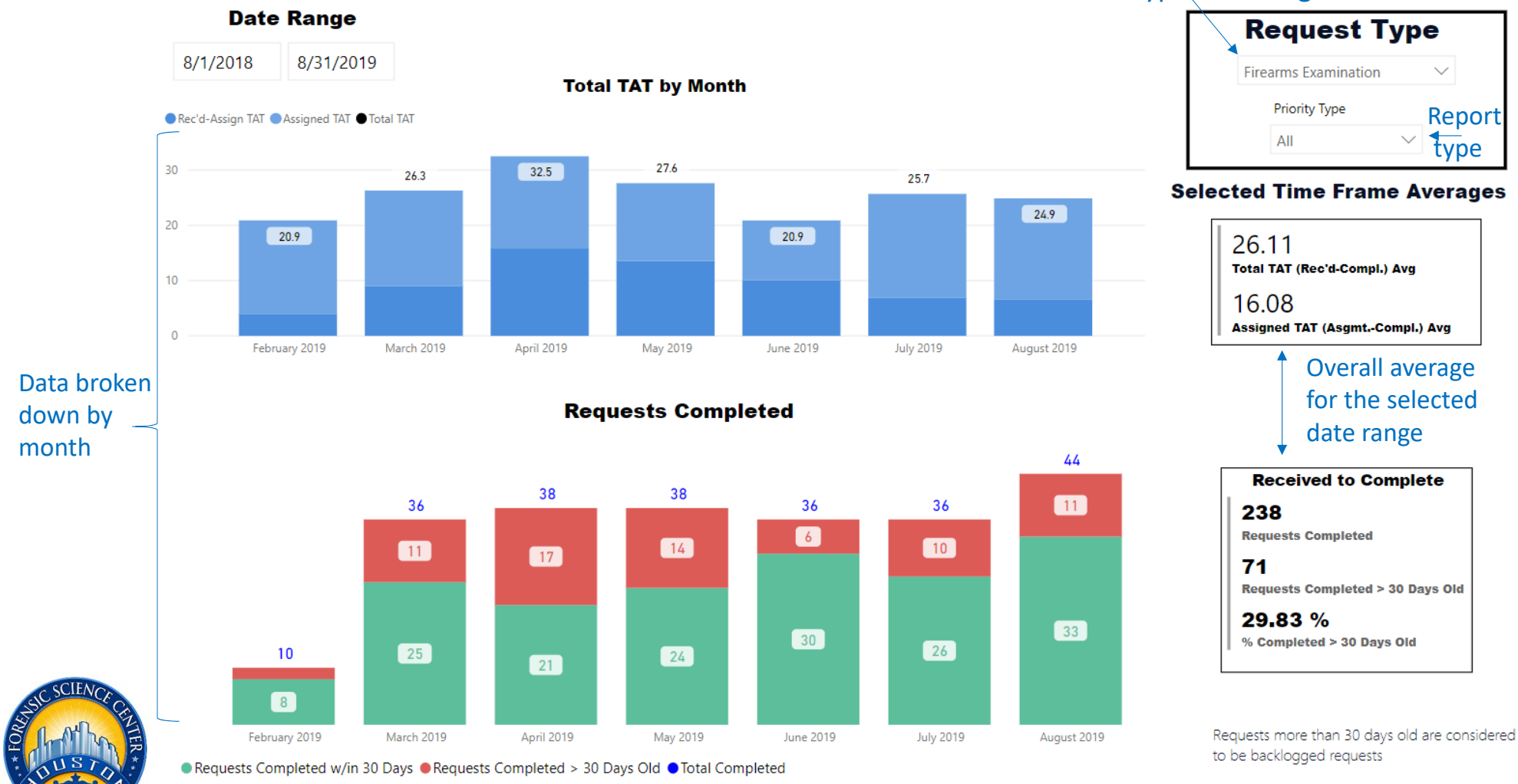
Pending quality reports





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



Data broken down by month

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

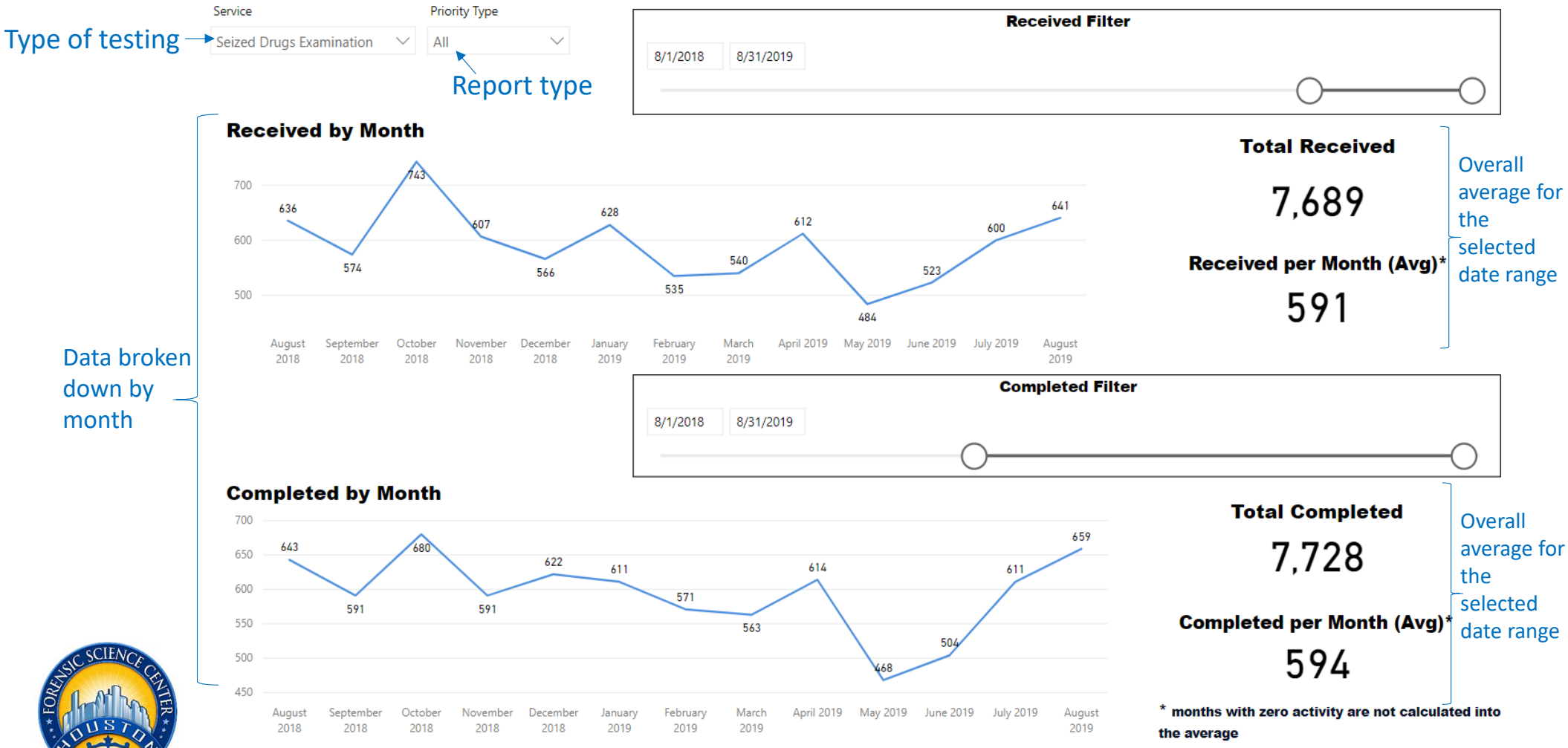
71
Requests Completed > 30 Days Old

29.83 %
% Completed > 30 Days Old

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

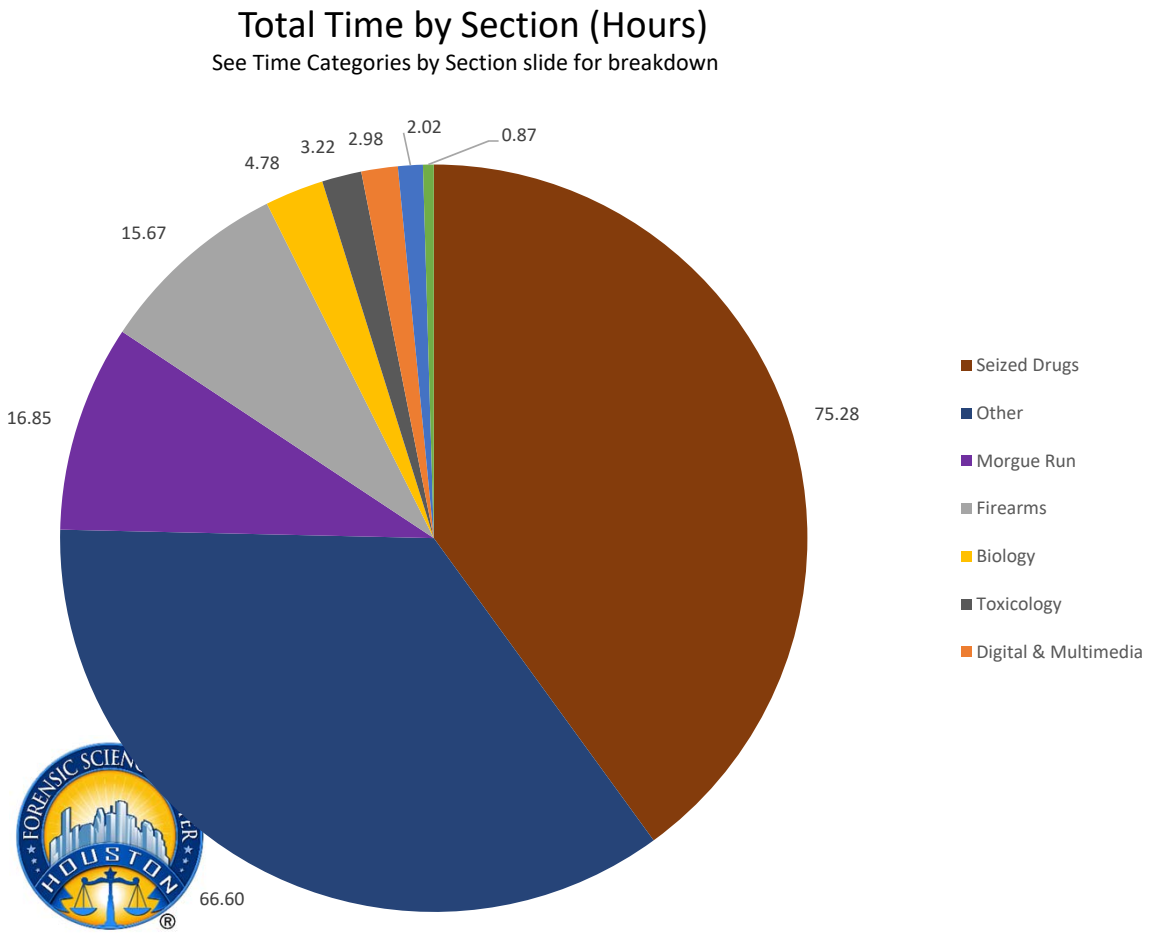
TAT= Turnaround Time

Key for Dashboard Historical Pages 2/2

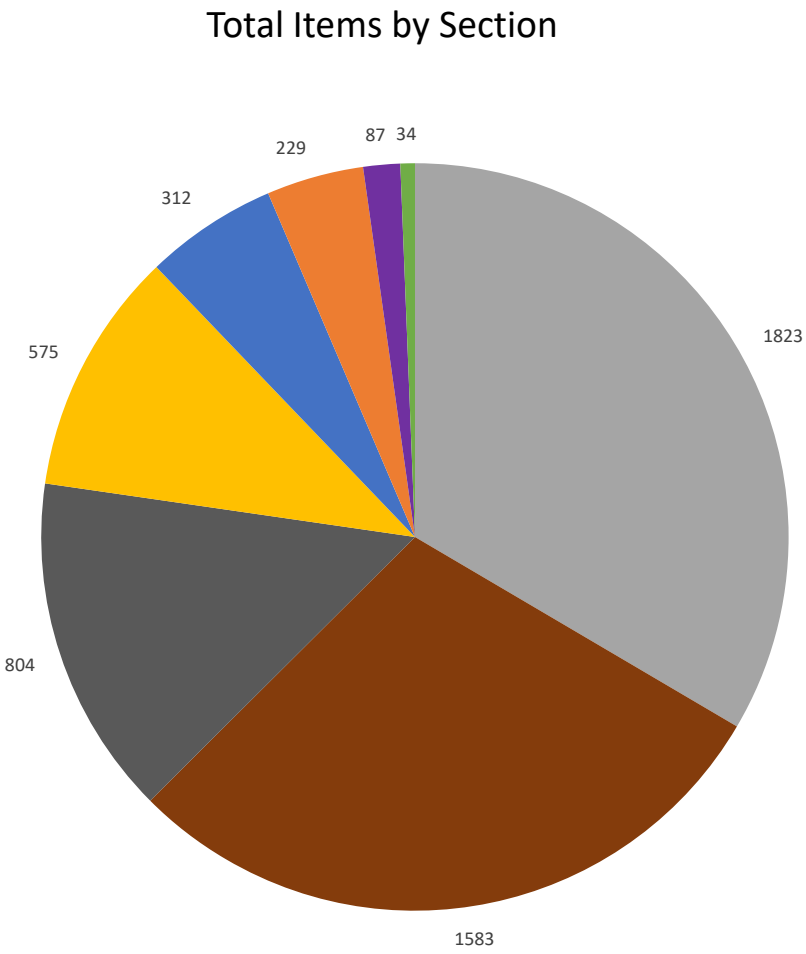


Client Services and Case Management (CS/CM)

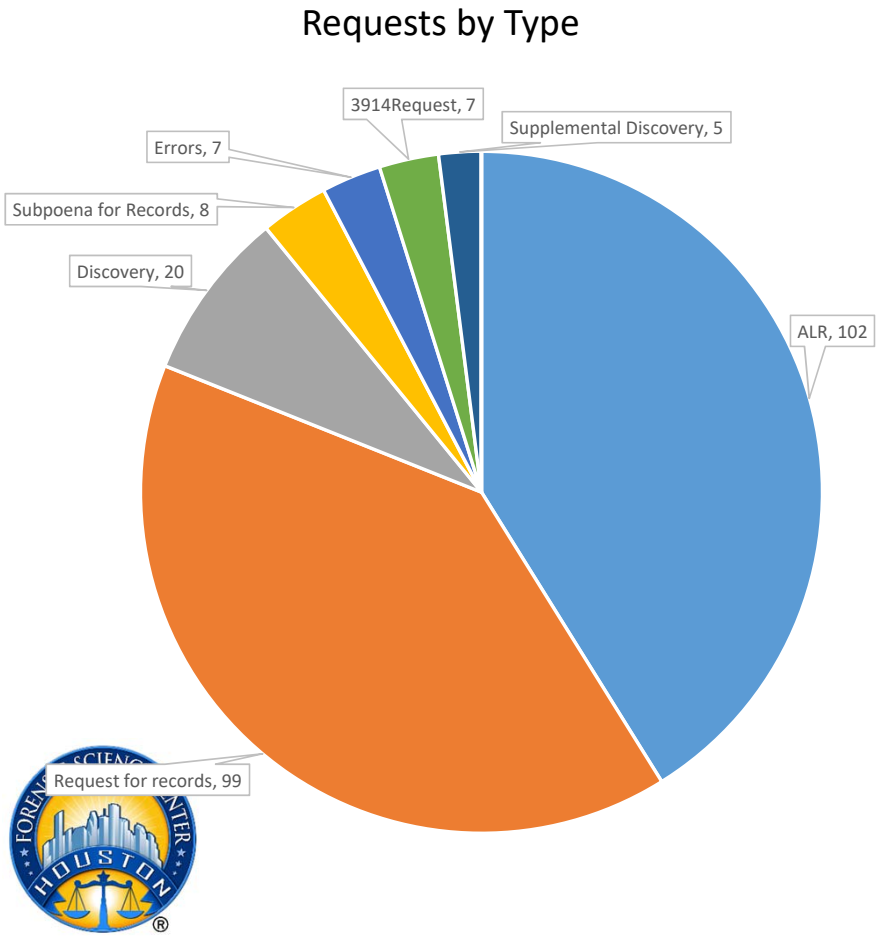
CS/CM – March



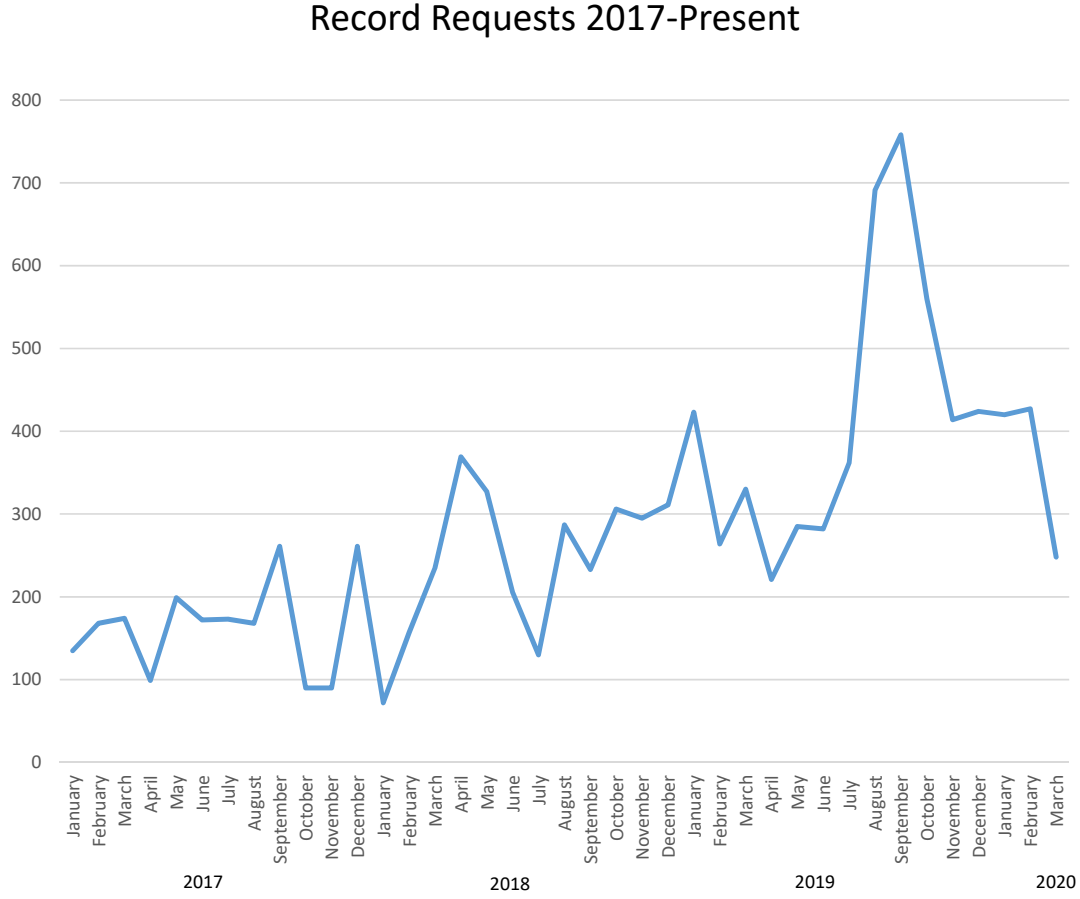
Evidence Handling



CS/CM – March

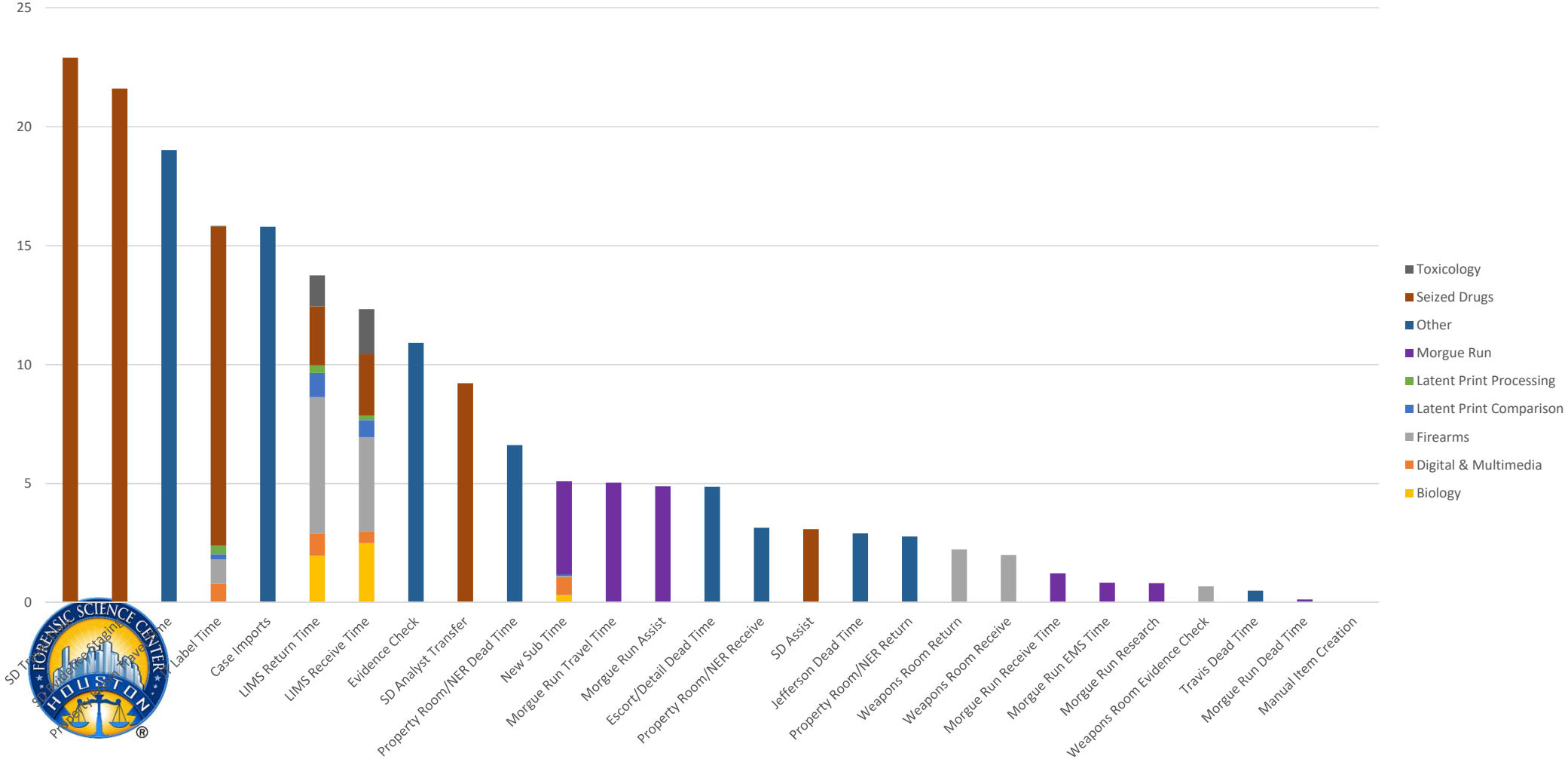


Administrative



Time Categories - March

Evidence Handling



Service

CSCM Tox Accession

Priority Type

All

# of Unassigned

29

Goal: 150 (+80.67%)

 # Pending Draft

1

Goal: 3 (+66.67%)

 # Pending Admin

10

Goal: 60 (+83.33%)

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

0
Justice Trax Past Critical Age

NaN
Avg Age of Requests >30 D...

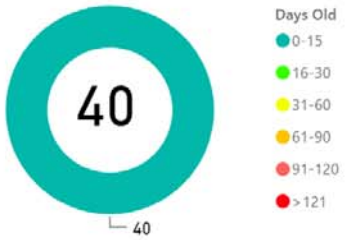
7
Age-Oldest Unassigned

8
Age-Oldest Pending Draft

5
Age-Oldest Pending Tech

0
Age-Oldest Pending Admin

Total Pending Requests



Overall TAT (Month to Date)

3.5

Goal: 5, 10

Overall TAT (Past 90 Days)

4.6

Goal: 5, 10

TAT by Phase of Work (MTD)

TAT by Phase of Work (Past 90 Days)

Open Quality Reports

Qualtrax ID	Workflow #	Age
57237		44

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

Quality TAT

36

Goal: 30, 31

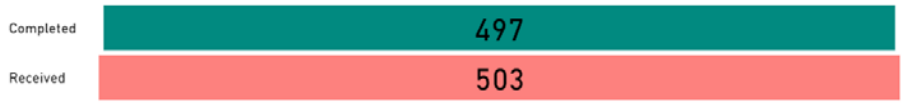
Avg Age of Open Reports*

NaN

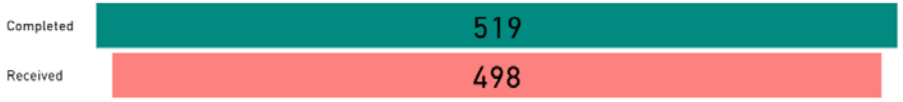
Quality Filter

Client Services/Case Manag...

Month to Date



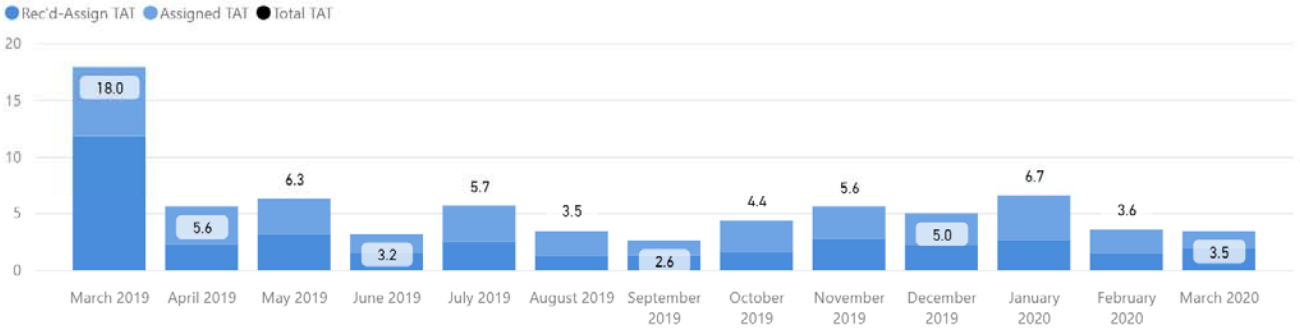
30 Day Avg (Over Past 90 Days)



Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Request Type

CSCM Tox Accession

Priority Type

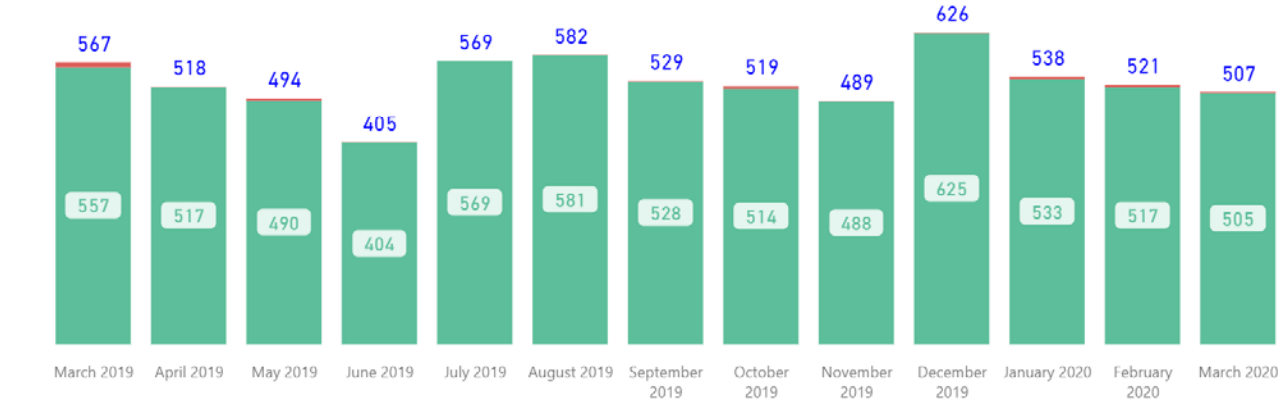
All

Selected Time Frame Averages

5.75
Total TAT (Rec'd-Compl.) Avg

2.87
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

6864
Requests Completed

36
Requests Completed > 30 Days Old

0.52 %
% 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 3/31/2020

Received by Month

Total Received

6,587

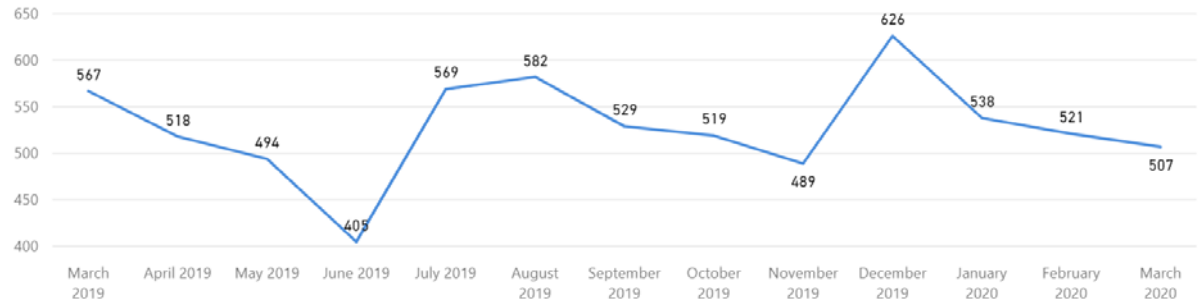
Received per Month (Avg)*

507

Completed Filter

3/1/2019 3/31/2020

Completed by Month



Total Completed

6,864

Completed per Month (Avg)*

528

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

Service

CSCM Tox Rejection

Priority Type

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

Total Pending Requests

0

Days Old
0-15
16-30
31-60
61-90
91-120
>121

Overall TAT (Month to Date)

1.0

Goal: 5, 10

Overall TAT (Past 90 Days)

2.9

Goal: 5, 10

TAT by Phase of Work (MTD)

JT-Assign TAT MTD JT-Draft TAT MTD CSCM-Admin Review TAT MTD

0.2 0.8

TAT by Phase of Work (Past 90 Days)

0.9 2.0

Open Quality Reports

Qualtrax ID	Workflow #	Age
57237		44

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

Quality TAT

36

Goal: 30, 31

Avg Age of Open Reports*

NaN

Quality Filter

Client Services/Case Manag...

Month to Date

Completed 6

Received 6

30 Day Avg (Over Past 90 Days)

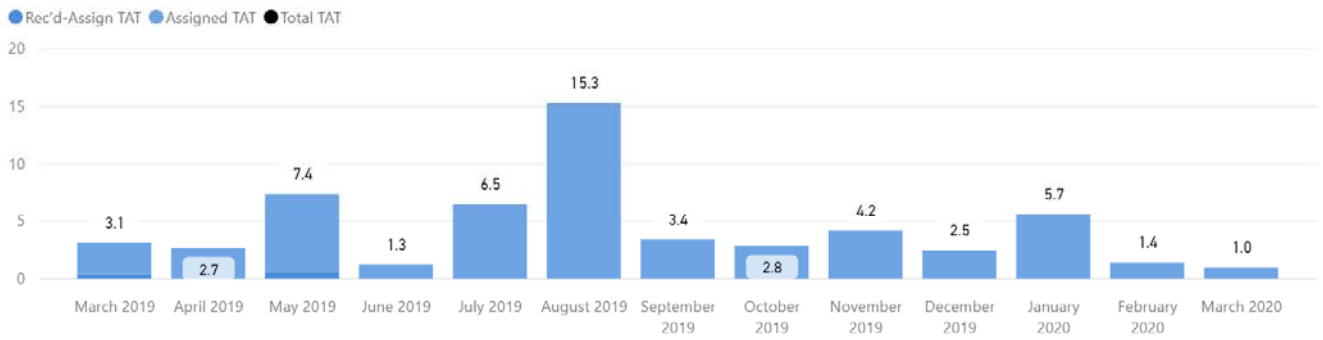
Completed 11

Received 10

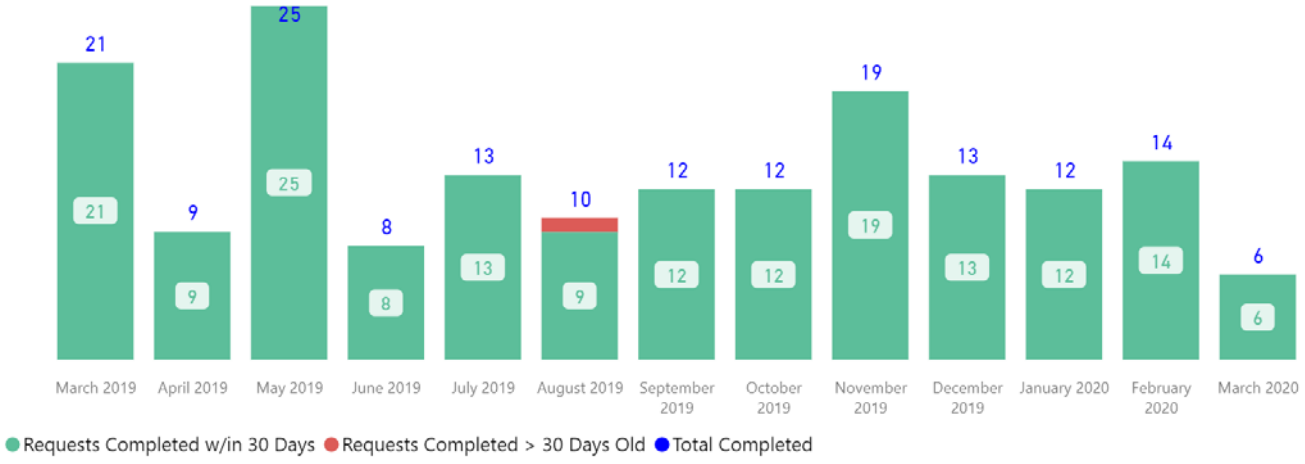
Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Requests Completed



Request Type

CSCM Tox Rejection

Priority Type

All

Selected Time Frame Averages

4.63
Total TAT (Rec'd-Compl.) Avg

4.51
Assigned TAT (Asgmt.-Compl.) Avg

Received to Complete

174
Requests Completed

1
Requests Completed > 30 Days Old

0.57 %
% Completed > 30 Days Old

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

Service

CSCM Tox Rejection

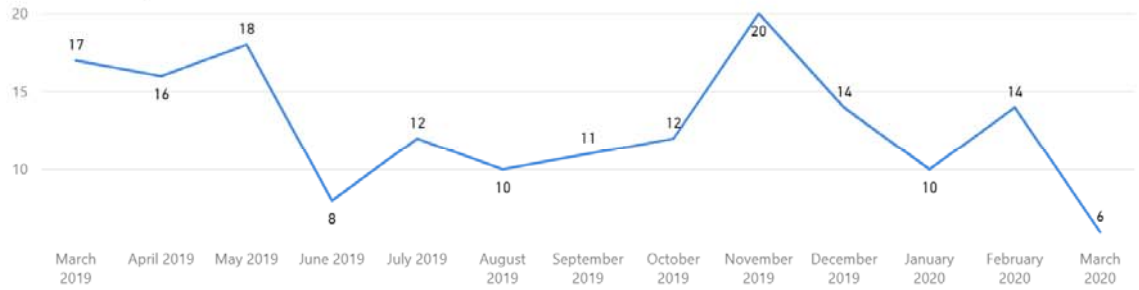
Priority Type

All

Received Filter

3/1/2019 3/31/2020

Received by Month



Total Received

168

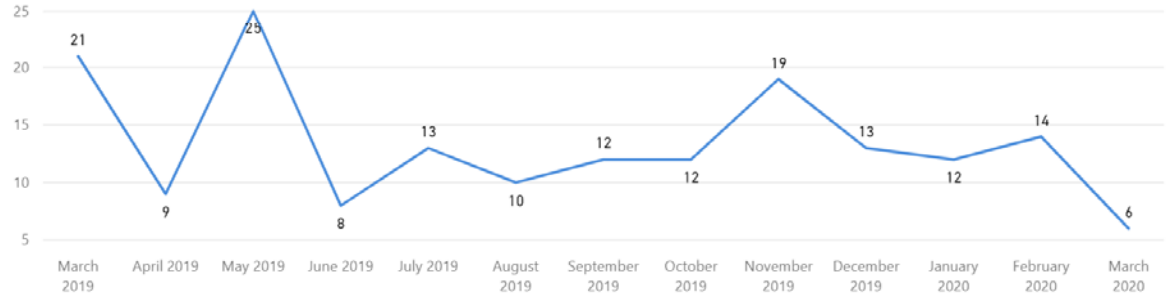
Received per Month (Avg)*

13

Completed Filter

3/1/2019 3/31/2020

Completed by Month



Total Completed

174

Completed per Month (Avg)*

13

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

Seized Drugs

Service

Seized Drugs Examination

Priority Type

All

# of Unassigned	# Pending Draft
135 !	16 ✓
Goal: 100 (-35%)	Goal: 100 (+84%)
# Pending Tech	**# Pending Admin**
32 ✓	10 ✓
Goal: 50 (+36%)	Goal: 50 (+80%)

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

3
Justice Trax Past Critical Age

54
Avg Age of Requests >30 D...

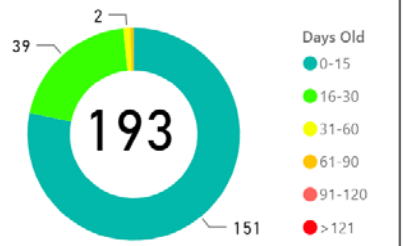
53
Age-Oldest Unassigned

27
Age-Oldest Pending Draft

70
Age-Oldest Pending Tech

39
Age-Oldest Pending Admin

Total Pending Requests



Overall TAT (Month to Date)

9.5 ✓

Goal: 14, 15

Overall TAT (Past 90 Days)

12.1 ✓

Goal: 14, 15

TAT by Phase of Work (MTD)

TAT by Phase of Work (Past 90 Days)

Open Quality Reports

Qualtrax ID	Workflow #	Age
60461		8

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

Quality TAT

26 ✓

Goal: 30, 31

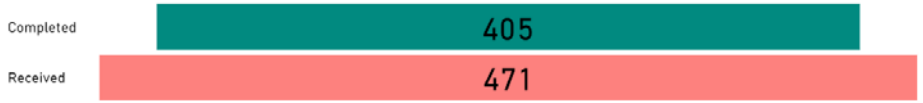
Avg Age of Open Reports*

NaN

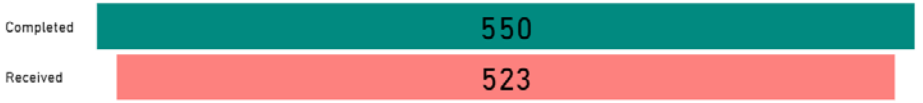
Quality Filter

Controlled Substances

Month to Date



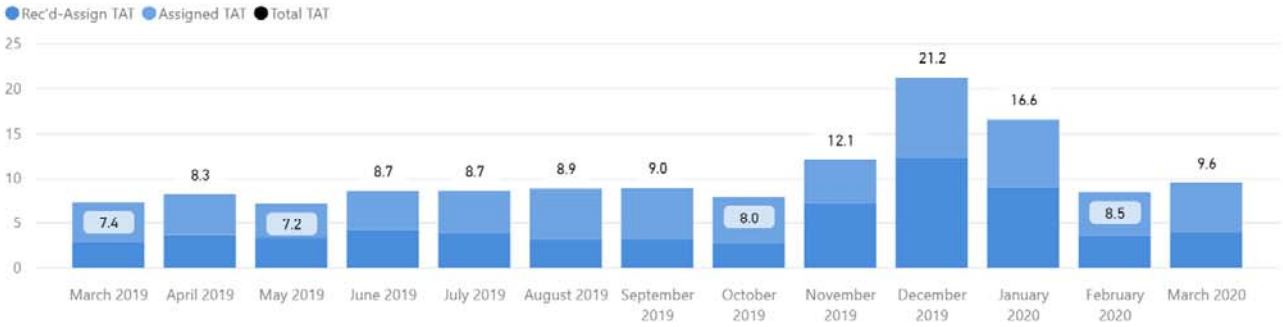
30 Day Avg (Over Past 90 Days)



Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Request Type

Seized Drugs Examination

Priority Type

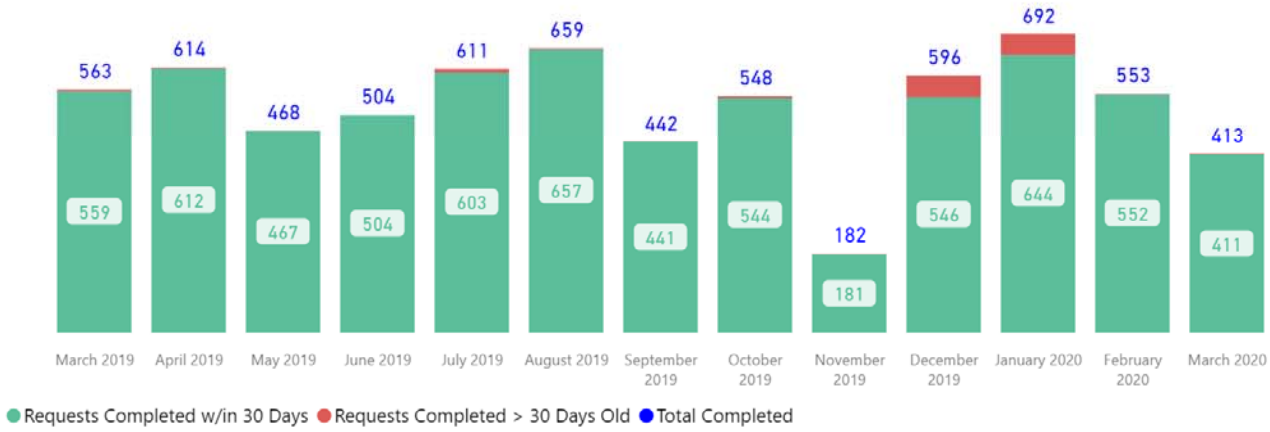
All

Selected Time Frame Averages

10.44
Total TAT (Rec'd-Compl.) Avg

5.54
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

6845
Requests Completed

124
Requests Completed > 30 Days Old

1.81 %
% Completed > 30 Days Old

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

Service

Seized Drugs Examination

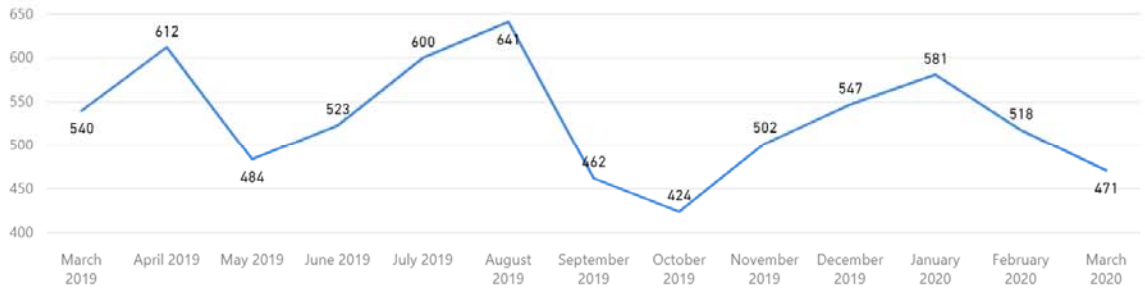
Priority Type

All

Received Filter

3/1/2019 3/31/2020

Received by Month



Total Received

6,905

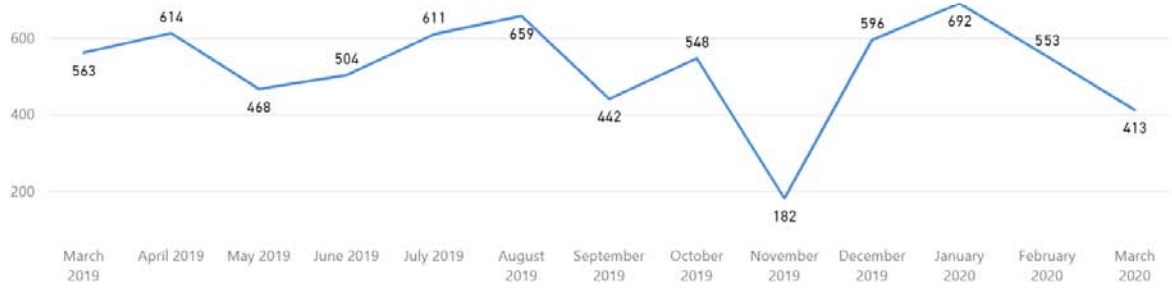
Received per Month (Avg)*

531

Completed Filter

3/1/2019 3/31/2020

Completed by Month



Total Completed

6,845

Completed per Month (Avg)*

527

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

Toxicology

Service

Blood Alcohol

Priority Type

All

# of Unassigned	# Pending Draft
2045 !	63 ✓
Goal: 50 (-3990%)	Goal: 120 (+47.5%)
# Pending Tech	**# Pending Admin**
1 ✓	103 !
Goal: 90 (+98.89%)	Goal: 90 (-14.44%)

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

1717
Justice Trax Past Critical Age

86
Avg Age of Requests >30 D...

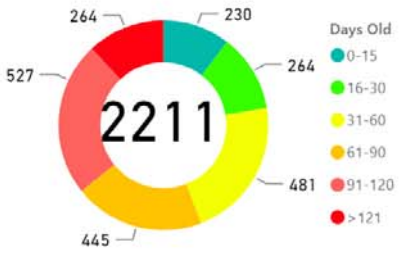
133
Age-Oldest Unassigned

138
Age-Oldest Pending Draft

28
Age-Oldest Pending Tech

148
Age-Oldest Pending Admin

Total Pending Requests



Overall TAT (Month to Date)

129.0 !

Goal: 30, 31

Overall TAT (Past 90 Days)

119.8 !

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
60224		11
60542		5

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

Quality TAT

37 !

Goal: 30, 31

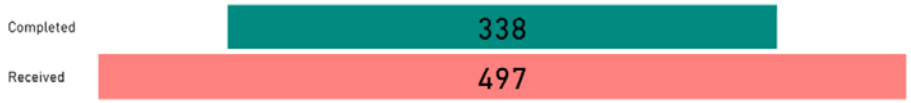
Avg Age of Open Reports*

NaN

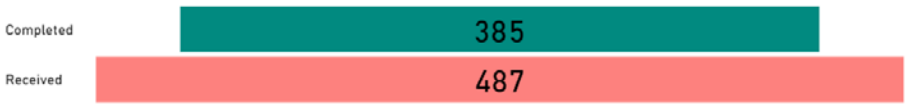
Quality Filter

Toxicology

Month to Date



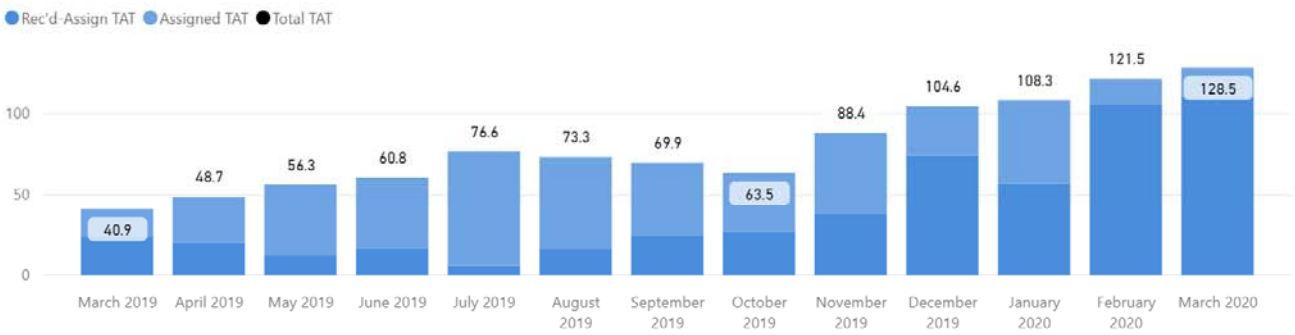
30 Day Avg (Over Past 90 Days)



Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Request Type

Blood Alcohol

Priority Type

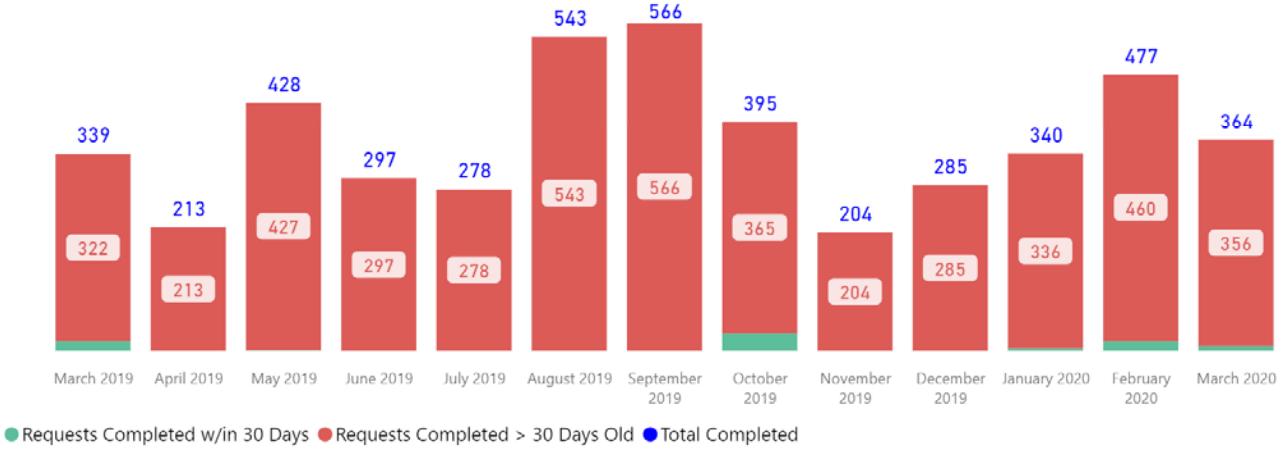
All

Selected Time Frame Averages

80.69
Total TAT (Rec'd-Compl.) Avg

39.20
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

4729
Requests Completed

4652
Requests Completed > 30 Days Old

98.37 %
% Completed > 30 Days Old

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

Service

Blood Alcohol

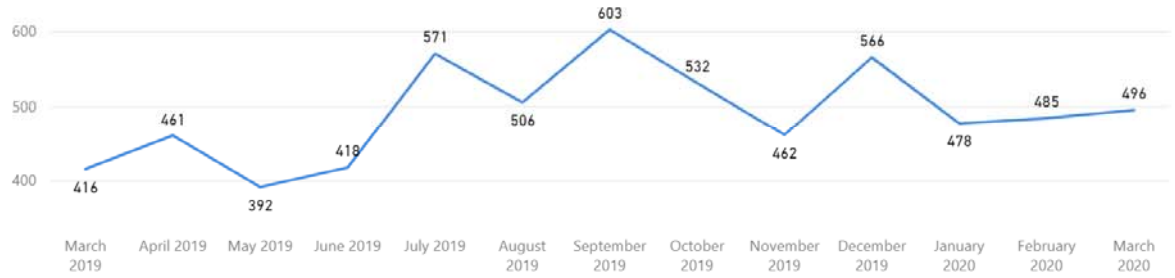
Priority Type

All

Received Filter

3/1/2019 3/31/2020

Received by Month



Total Received

6,386

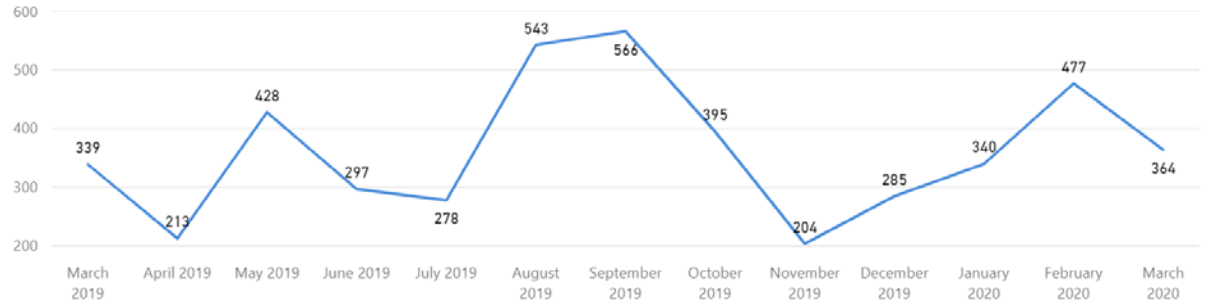
Received per Month (Avg)*

491

Completed Filter

3/1/2019 3/31/2020

Completed by Month



Total Completed

4,729

Completed per Month (Avg)*

364

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

Service

Toxicology

Priority Type

All

# of Unassigned

595 !

Goal: 120 (-395.83%)

 # Pending Draft

192 !

Goal: 30 (-540%)

 # Pending Tech

18 ✓

Goal: 30 (+40%)

 # Pending Admin

2 ✓

Goal: 30 (+93.33%)

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

700
Justice Trax Past Critical Age

109
Avg Age of Requests >30 D...

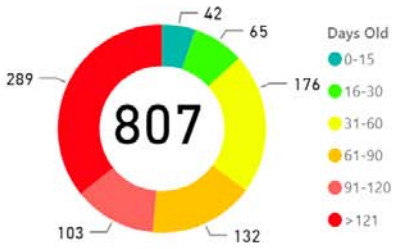
174
Age-Oldest Unassigned

442
Age-Oldest Pending Draft

190
Age-Oldest Pending Tech

188
Age-Oldest Pending Admin

Total Pending Requests



Overall TAT (Month to Date)

163.2 !

Goal: 90, 91

Overall TAT (Past 90 Days)

155.4 !

Goal: 90, 91

TAT by Phase of Work (MTD)

TAT by Phase of Work (Past 90 Days)

Open Quality Reports

Qualtrax ID	Workflow #	Age
60224		11
60542		5

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

Quality TAT

37 !

Goal: 30, 31

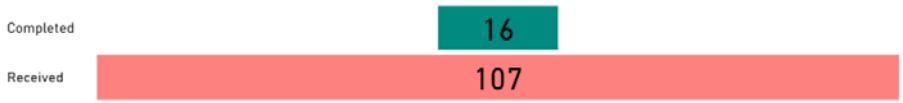
Avg Age of Open Reports*

NaN

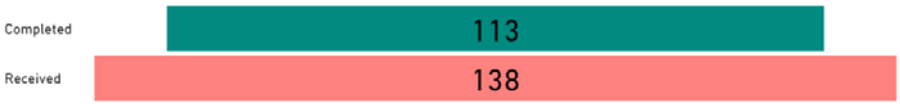
Quality Filter

Toxicology

Month to Date



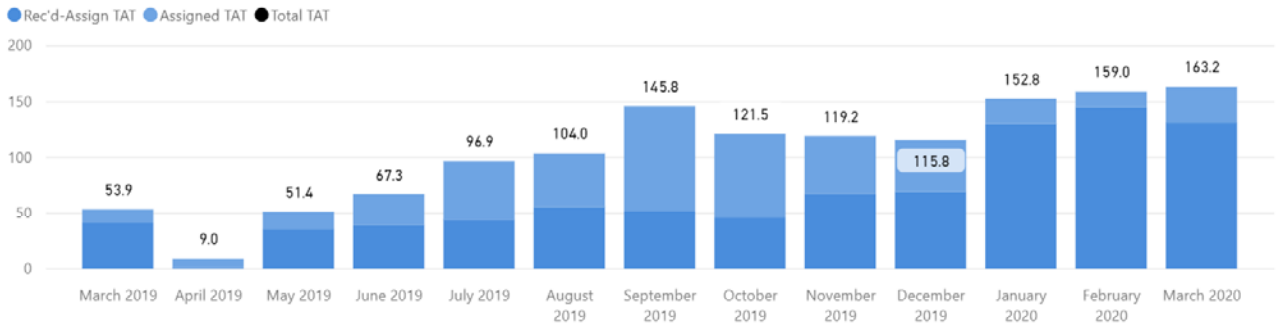
30 Day Avg (Over Past 90 Days)



Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Request Type

Toxicology

Priority Type

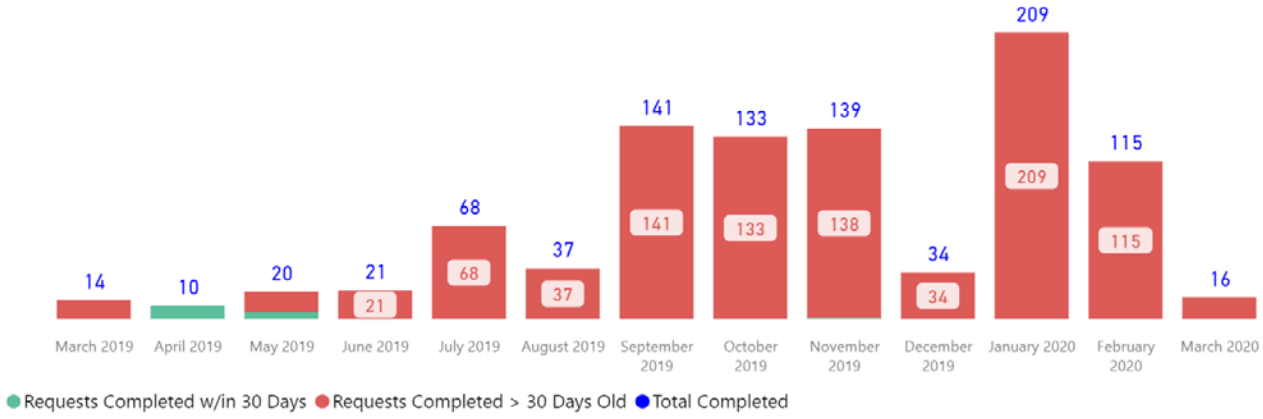
All

Selected Time Frame Averages

129.32
Total TAT (Rec'd-Compl.) Avg

47.40
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

957
Requests Completed

941
Requests Completed > 30 Days Old

98.33 %
% Completed > 30 Days Old

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

Service

Toxicology

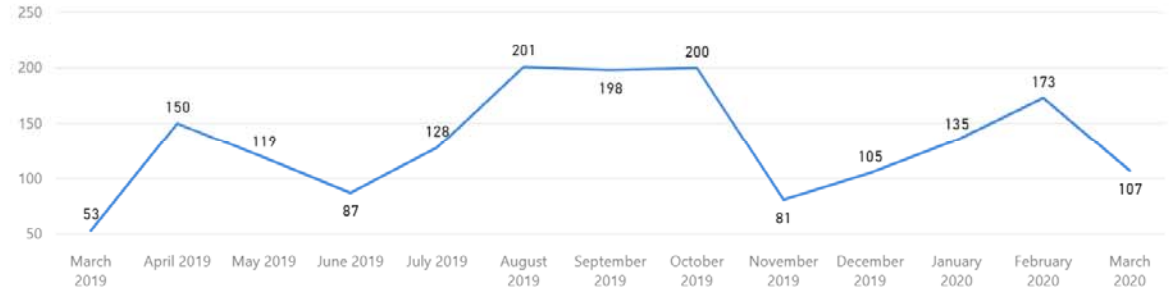
Priority Type

All

Received Filter

3/1/2019 3/31/2020

Received by Month



Total Received

1,737

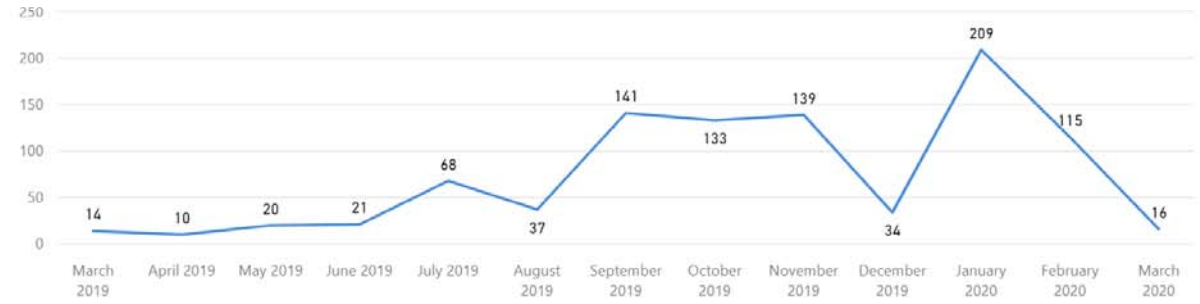
Received per Month (Avg)*

134

Completed Filter

3/1/2019 3/31/2020

Completed by Month



Total Completed

957

Completed per Month (Avg)*

74

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

Firearms

Service

Firearms Examination

Priority Type

All

# of Unassigned

20 !

Goal: 10 (-100%)

 # Pending Draft

22 !

Goal: 14 (-57.14%)

 # Pending Tech

12 !

Goal: 9 (-33.33%)

 # Pending Admin

0 ✓

Goal: 5 (+100%)

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

28
Justice Trax Past Critical Age

52
Avg Age of Requests >30 D...

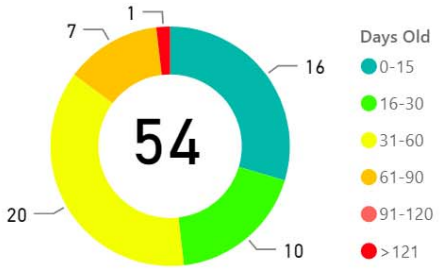
33
Age-Oldest Unassigned

138
Age-Oldest Pending Draft

76
Age-Oldest Pending Tech

0
Age-Oldest Pending Admin

Total Pending Requests



Overall TAT (Month to Date)

37.3 ✓

Goal: 40, 41

Overall TAT (Past 90 Days)

44.1 !

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		174
57356	2020-009	42

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

Quality TAT

31 !

Goal: 30, 31

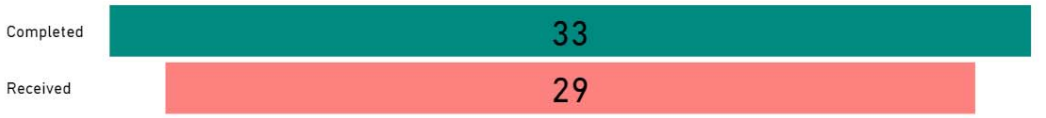
Avg Age of Open Reports*

42

Quality Filter

Firearms

Month to Date

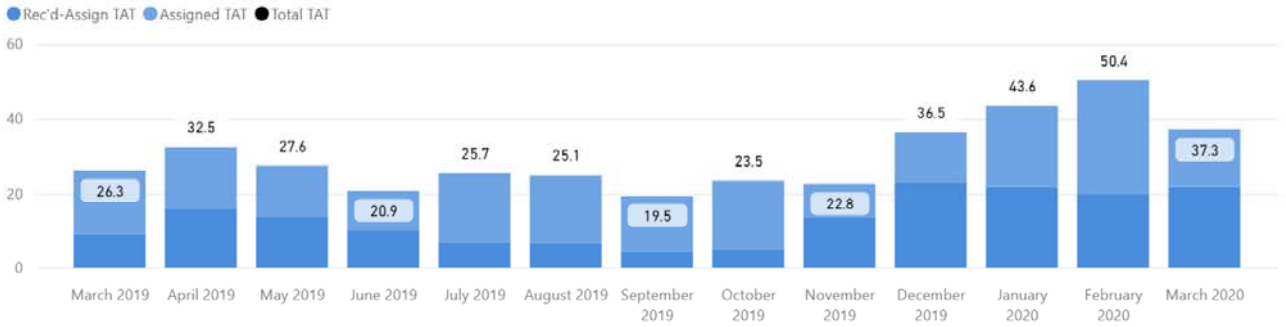


30 Day Avg (Over Past 90 Days)

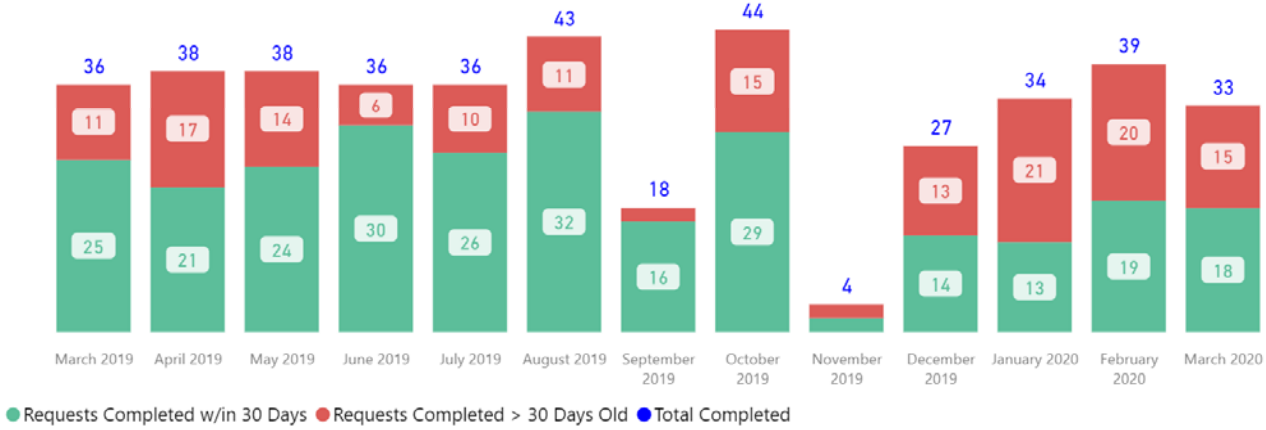
Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Requests Completed



Request Type

Firearms Examination

Priority Type

All

Selected Time Frame Averages

30.82
Total TAT (Rec'd-Compl.) Avg

17.74
Assigned TAT (Asgmt.-Compl.) Avg

Received to Complete

426
Requests Completed

157
Requests Completed > 30 Days Old

36.85 %
% Completed > 30 Days Old

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

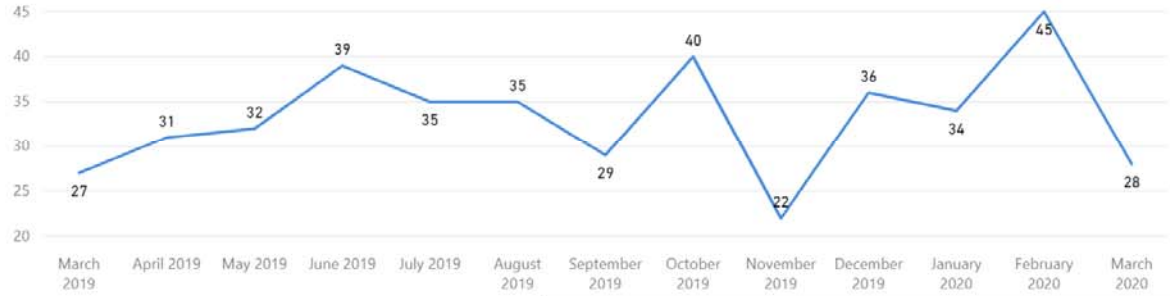
Service: Firearms Examination

Priority Type: All

Received Filter

3/1/2019 3/31/2020

Received by Month



Total Received

433

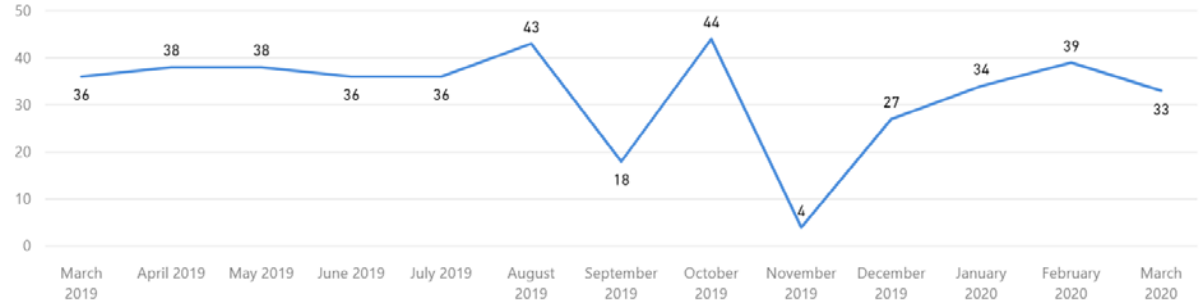
Received per Month (Avg)*

33

Completed Filter

3/1/2019 3/31/2020

Completed by Month



Total Completed

426

Completed per Month (Avg)*

33

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

Service

NIBIN Only

Priority Type

All

# of Unassigned

11

Goal: 20 (+45%)

 # Pending Draft

7

Goal: 35 (+80%)

 # Pending Tech

12

Goal: 20 (+40%)

 # Pending Admin

14

Goal: 20 (+30%)

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

2
Justice Trax Past Critical Age

38
Avg Age of Requests >30 D...

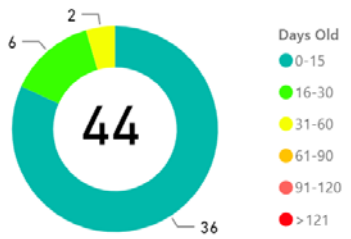
40
Age-Oldest Unassigned

15
Age-Oldest Pending Draft

26
Age-Oldest Pending Tech

28
Age-Oldest Pending Admin

Total Pending Requests



Overall TAT (Month to Date)

4.2

Goal: 7, 8

Overall TAT (Past 90 Days)

6.8

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		174
57356	2020-009	42

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

Quality TAT

31

Goal: 30, 31

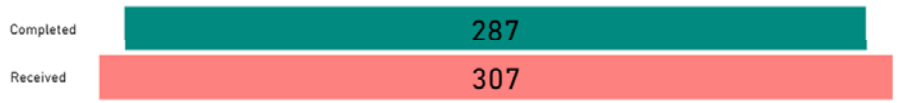
Avg Age of Open Reports*

42

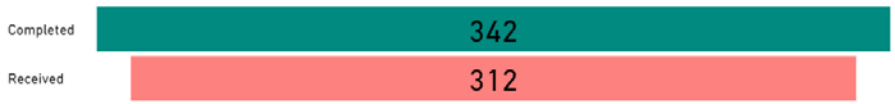
Quality Filter

Firearms

Month to Date



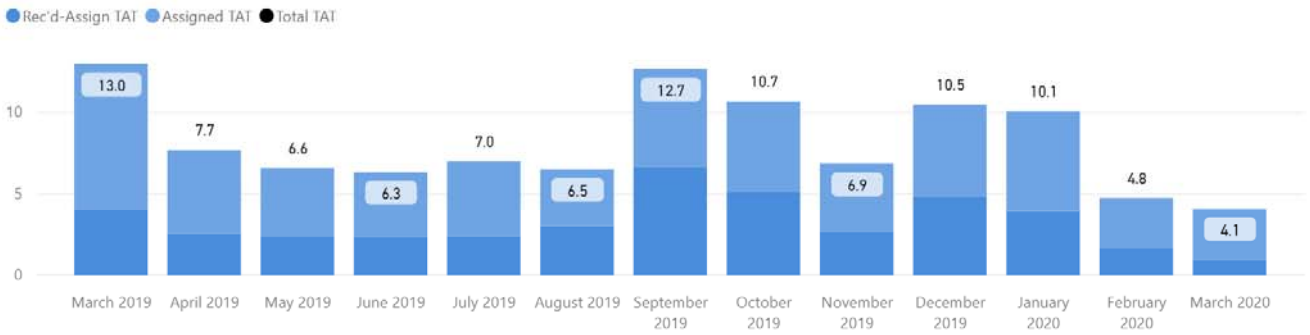
30 Day Avg (Over Past 90 Days)



Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Request Type

NIBIN Only

Priority Type

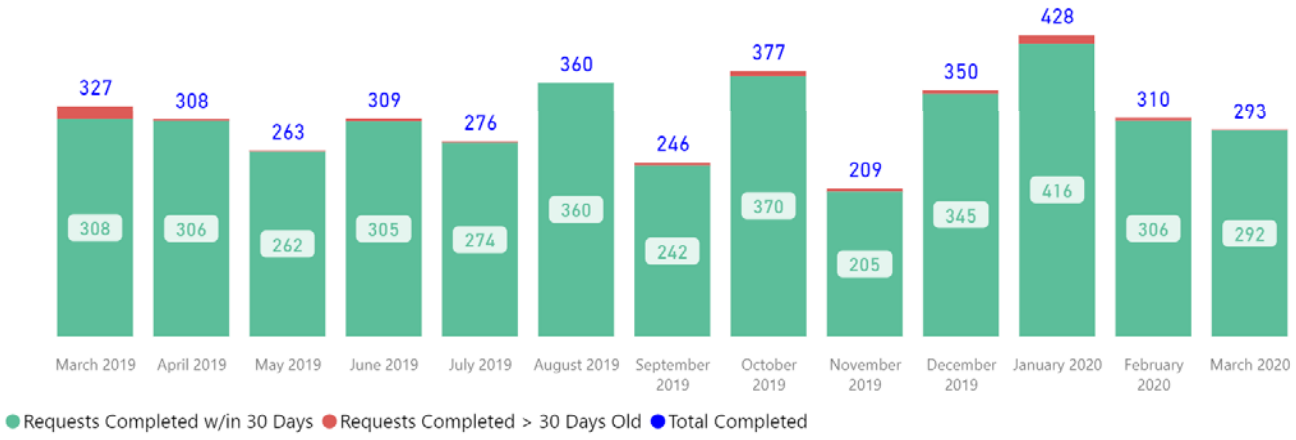
All

Selected Time Frame Averages

8.33
Total TAT (Rec'd-Compl.) Avg

5.03
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

4056
Requests Completed

65
Requests Completed > 30 Days Old

1.60 %
% Completed > 30 Days Old

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

Service

NIBIN Only

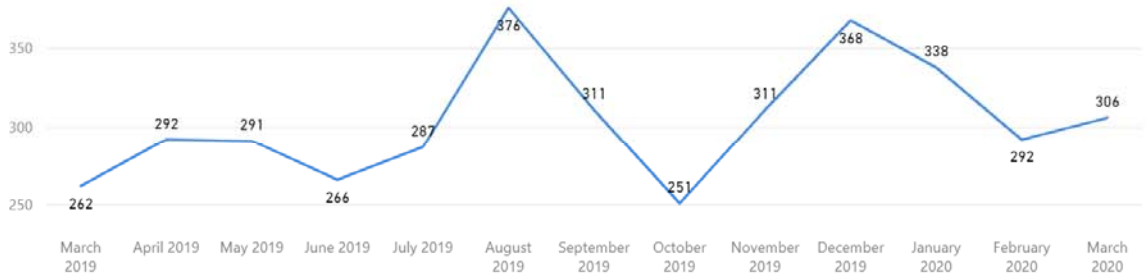
Priority Type

All

Received Filter

3/1/2019 3/31/2020

Received by Month



Total Received

3,951

Received per Month (Avg)*

304

Completed Filter

3/1/2019 3/31/2020

Completed by Month

Total Completed

4,056

Completed per Month (Avg)*

312

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

Forensic Biology

Section

DNA

Request Type

All

# of Unassigned

4

Goal: 20 (+80%)

 # Pending Draft

314

Goal: 24 (-1208.33%)

 # Pending Tech

45

Goal: 24 (-87.5%)

 # Pending Admin

18

Goal: 20 (+10%)

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

503
Past Critical Age

138
Avg Age of Reqeusts >30 ...

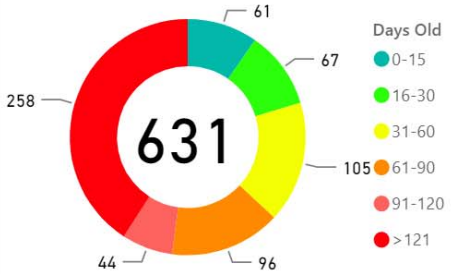
19
Age-Oldest Unassigned PL

1084
Age-Oldest Pending Draft...

2147
Age-Oldest Pending Tech ...

326
Age-Oldest Pending Adm...

Total Pending Requests



Overall TAT (Month to Date)

102.8

Goal: 30, 31

Overall TAT (Past 90 Days)

110.0

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	392
34624	2018-094	374
47766	2019-043	181
48832	2019-057	163
49436	2019-IA-15	156
55267	2019-078	71
55268	2019-083	71

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

Quality TAT

34

Goal: 40, 41

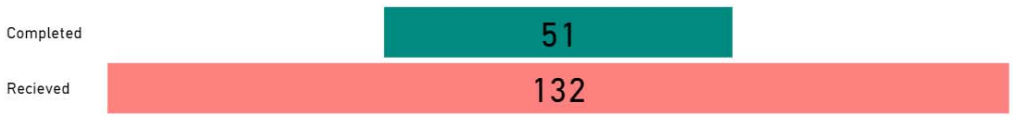
Avg Age of Open Reports*

97

Quality Filter

Biology/DNA

Month to Date



30 Day Avg (Over Past 90 Days)

Section

DNA

Request Type

SAK

# of Unassigned	# Pending Draft
0 ✓	176 !
Goal: 20 (+100%)	Goal: 24 (-633.33%)
# Pending Tech	**# Pending Admin**
10 ✓	3 ✓
Goal: 24 (+58.33%)	Goal: 20 (+85%)

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

187
Past Critical Age

173
Avg Age of Reqeusts >30 ...

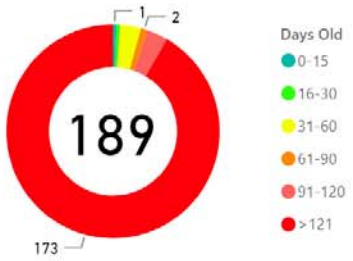
0
Age-Oldest Unassigned PL

1084
Age-Oldest Pending Draft...

224
Age-Oldest Pending Tech ...

210
Age-Oldest Pending Adm...

Total Pending Requests



Overall TAT (Month to Date)

119.5 !

Goal: 30, 31

Overall TAT (Past 90 Days)

131.6 !

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	392
34624	2018-094	374
47766	2019-043	181
48832	2019-057	163
49436	2019-IA-15	156
55267	2019-078	71
55268	2019-083	71

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

Quality TAT

34 ✓

Goal: 40, 41

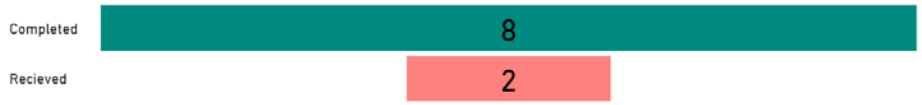
Avg Age of Open Reports*

97

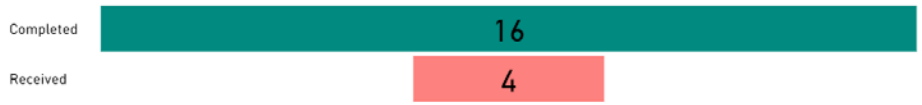
Quality Filter

Biology/DNA

Month to Date



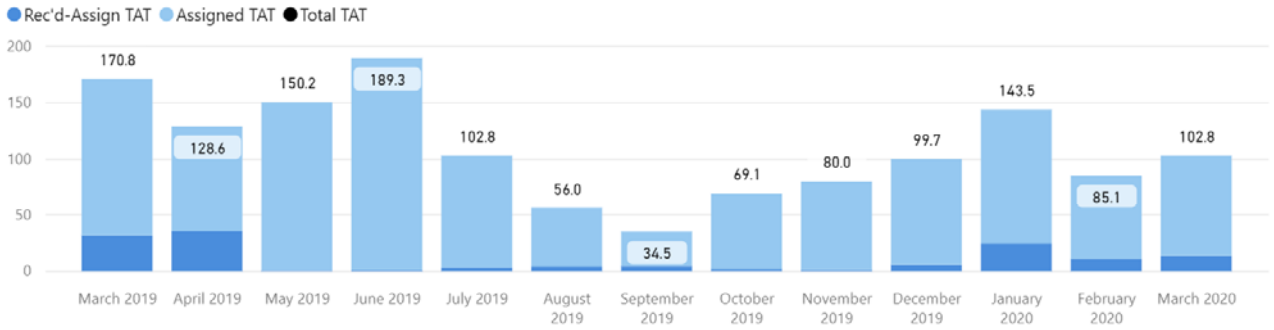
30 Day Avg (Over Past 90 Days)



Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Request Type

DNA

Request Type

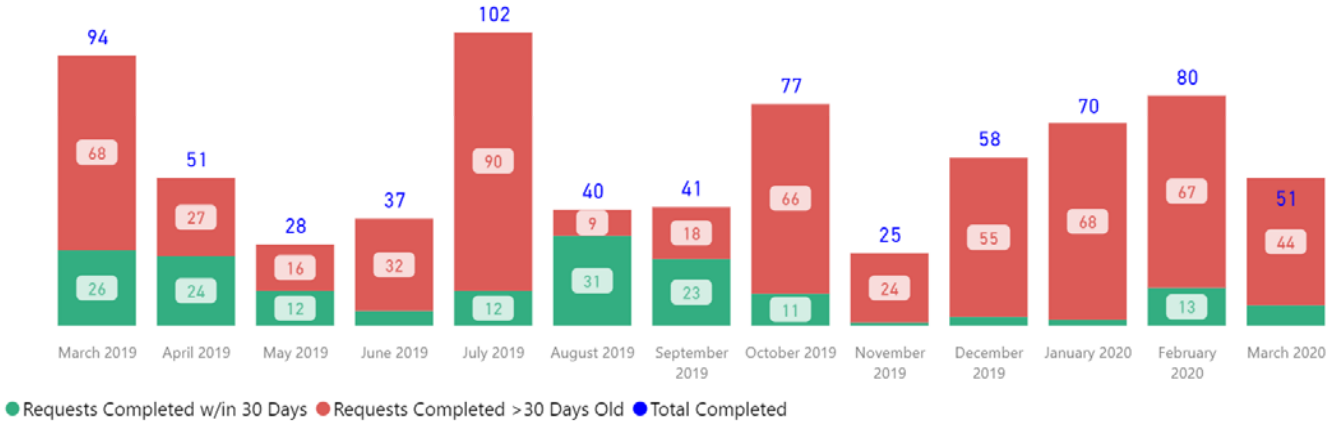
All

Selected Time Frame Averages

110.29
Total TAT (Rec'd-Compl.) Avg

98.49
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

754
Requests Completed

584
Requests Completed > 30 Days

77.45 %
% Completed > 30 Days

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

Section

DNA

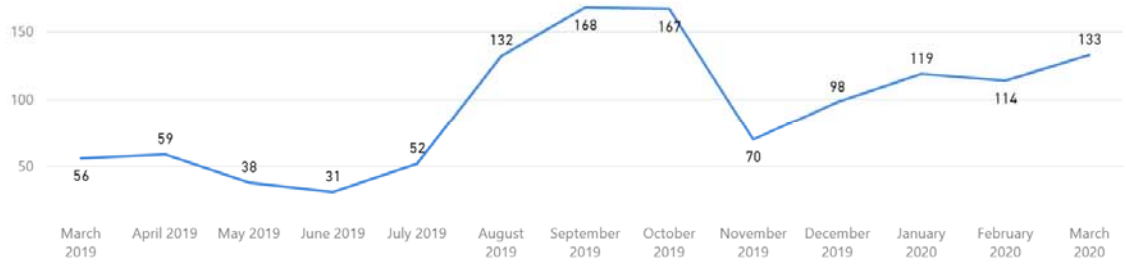
Request Type

All

Received Filter

3/1/2019 3/31/2020

Received by Month



Total Received

1237

Received per Month (Avg)*

95

Completed Filter

3/1/2019 3/31/2020

Completed by Month

Total Completed

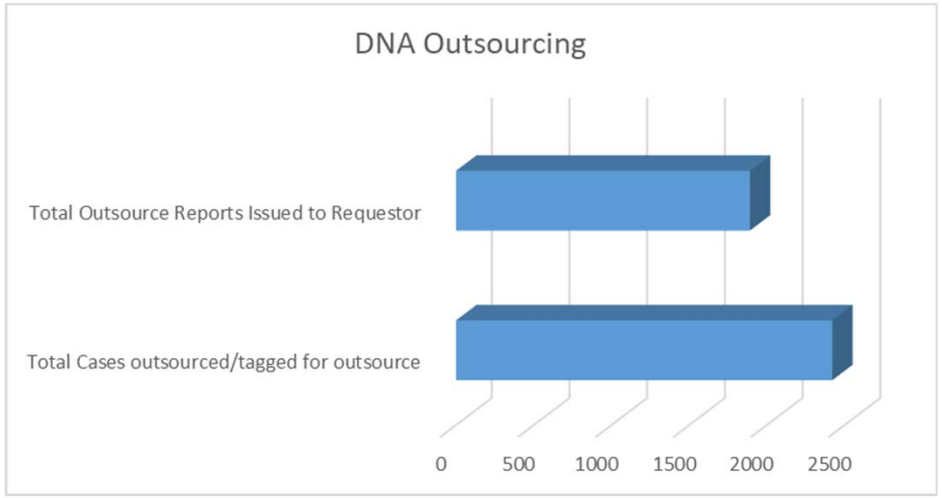
754

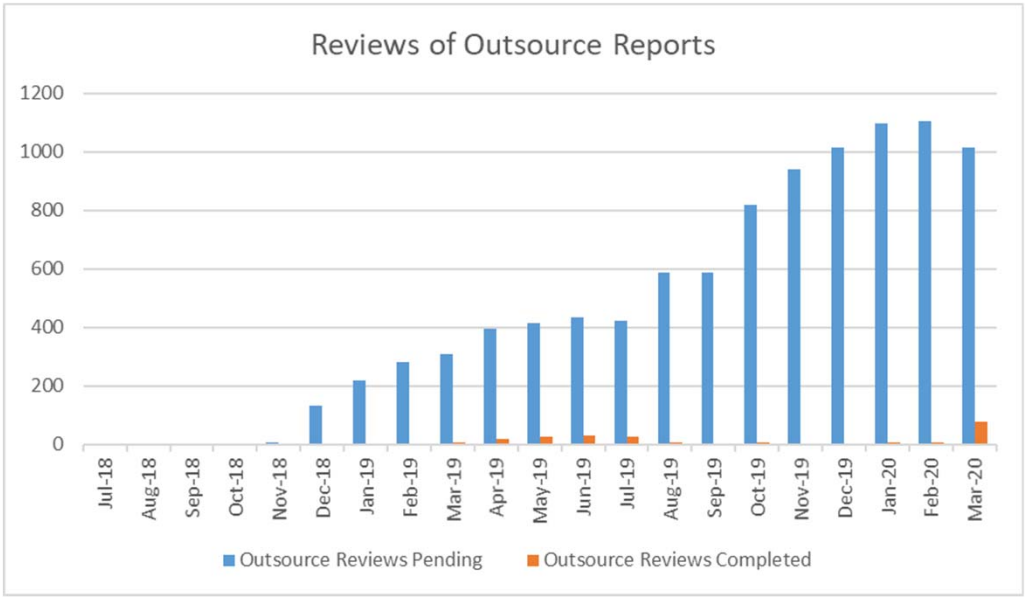
Completed per Month (Avg)*

58

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

Forensic Biology -- Outsourcing





Section

Screening

Request Type

All

# of Unassigned	# Pending Draft	# Pending Tech	# Pending Admin
0 ✓	78 !	11 ✓	4 ✓
Goal: 10 (+100%)	Goal: 14 (-457.14%)	Goal: 16 (+31.25%)	Goal: 12 (+66.67%)

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

30
Past Critical Age

45
Avg Age of Reqeusts >30 ...

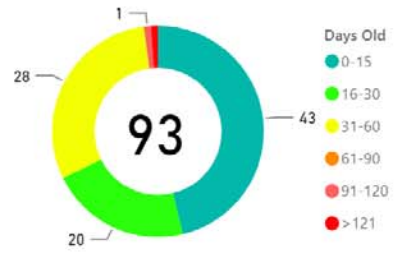
0
Age-Oldest Unassigned PL

147
Age-Oldest Pending Draft...

95
Age-Oldest Pending Tech ...

48
Age-Oldest Pending Adm...

Total Pending Requests



Overall TAT (Month to Date)

31.4 !

Goal: 10, 11

Overall TAT (Past 90 Days)

39.5 !

Goal: 10, 11

TAT by Phase of Work (MTD)

TAT by Phase of Work (Past 90 Days)

Open Quality Reports

Qualtrax ID	Workflow #	Age
33435	2018-085	392
34624	2018-094	374
47766	2019-043	181
48832	2019-057	163
49436	2019-IA-15	156
55267	2019-078	71
55268	2019-083	71

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

Quality TAT

34 ✓

Goal: 40, 41

Avg Age of Open Reports*

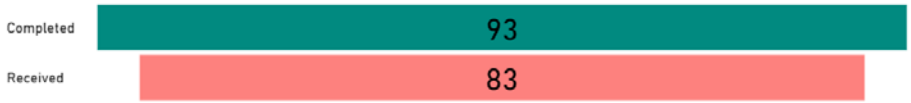
97

Quality Filter

Biology/DNA

Month to Date

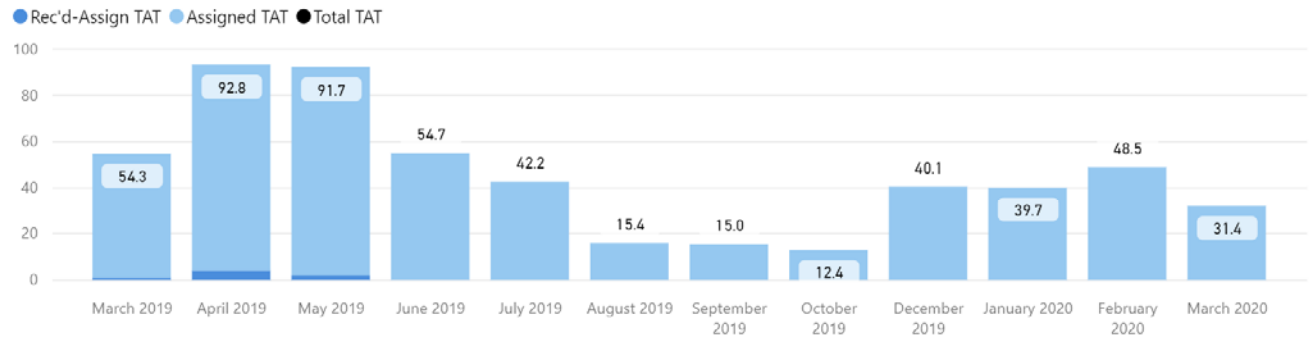
30 Day Avg (Over Past 90 Days)



Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Request Type

Screening

Request Type

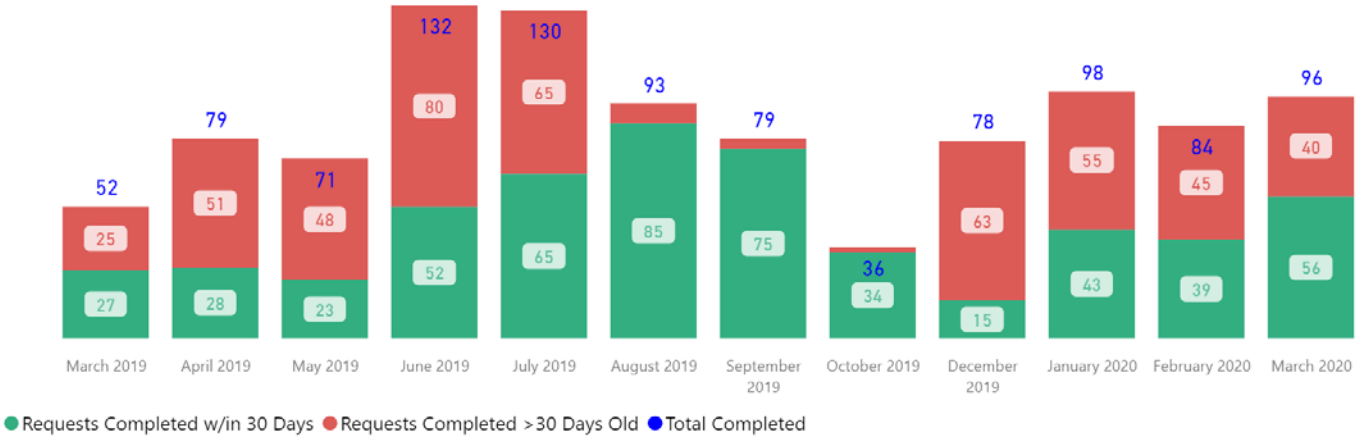
All

Selected Time Frame Averages

45.28
Total TAT (Rec'd-Compl.) Avg

45.31
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

1028
Requests Completed

486
Requests Completed > 30 Days

47.28 %
% Completed > 30 Days

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

Section

Screening

Request Type

All

Received Filter

3/1/2019 3/31/2020

Received by Month

Total Received

972

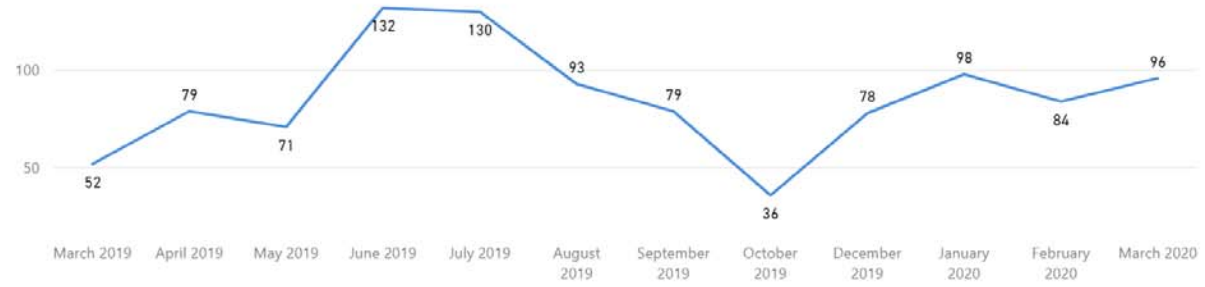
Received per Month (Avg)*

75

Completed Filter

3/1/2019 3/31/2020

Completed by Month



Total Completed

1028

Completed per Month (Avg)*

86

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

Section

CODIS

CODIS Hit Type

All

# of Unassigned

56

Goal: 100 (+44%)

 # Pending Draft

10

Goal: 20 (+50%)

 # Pending Tech

1

Goal: 15 (+93.33%)

 # Pending Admin

0

Goal: 0

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

26
Past Critical Age

42
Avg Age of Reqeusts >30 ...

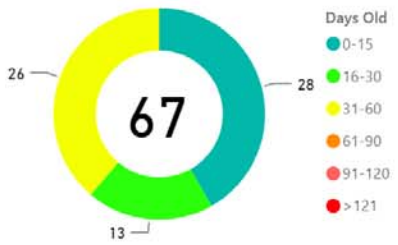
49
Age-Oldest Unassigned PL

14
Age-Oldest Pending Draft...

25
Age-Oldest Pending Tech ...

0
Age-Oldest Pending Adm...

Total Pending Requests



Overall TAT (Month to Date)

3.8

Goal: 30, 31

Overall TAT (Past 90 Days)

5.8

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	392
34624	2018-094	374
47766	2019-043	181
48832	2019-057	163
49436	2019-IA-15	156
55267	2019-078	71
55268	2019-083	71

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

Quality TAT

34

Goal: 40, 41

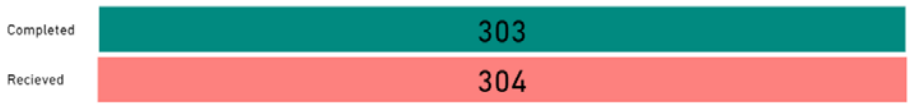
Avg Age of Open Reports*

97

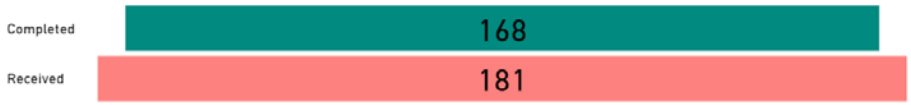
Quality Filter

Biology/DNA

Month to Date



30 Day Avg (Over Past 90 Days)



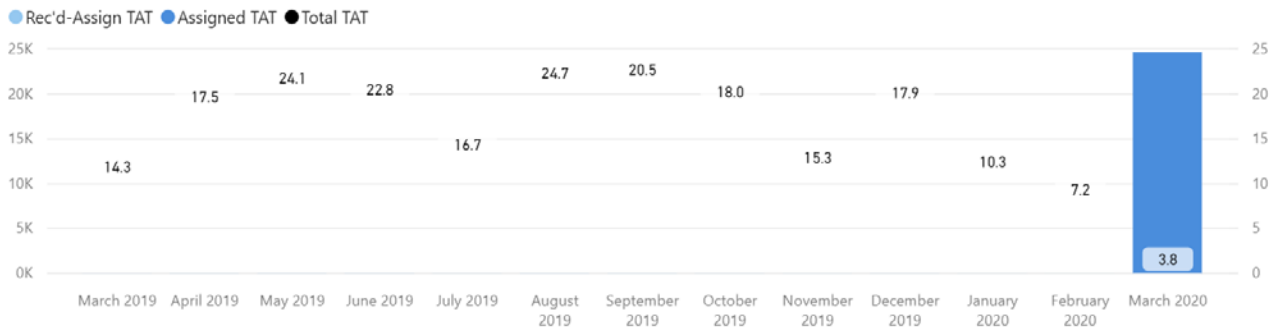
Date Range

3/1/2019 — 3/31/2020

Request Type

CODIS

Total TAT by Month

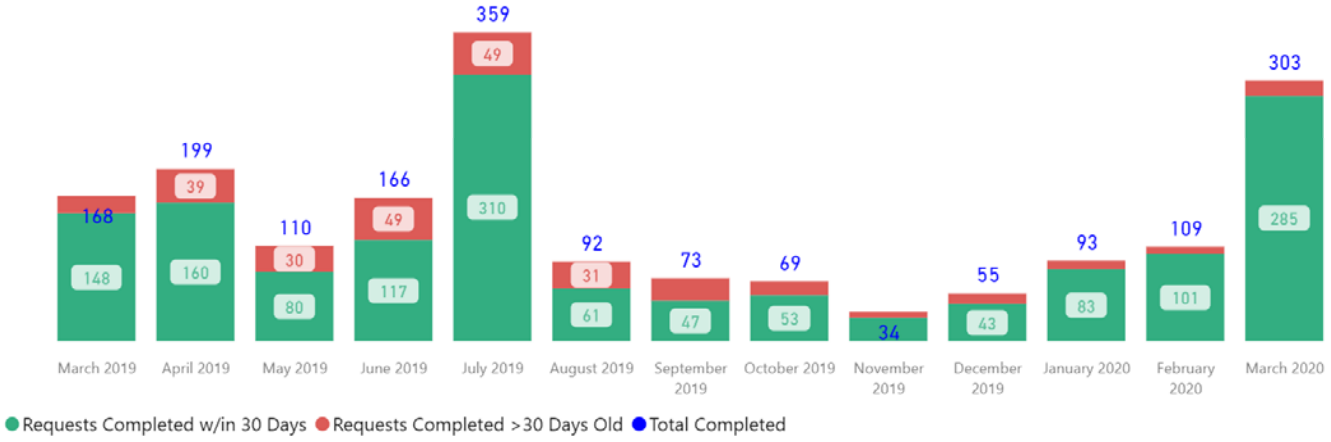


Selected Time Frame Averages

15.17
Total TAT (Rec'd-Compl.) Avg

4,082.66
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

1830
Requests Completed

315
Requests Completed > 30 Days

17.21 %
% Completed > 30 Days

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

Note: Previous months (Feb 2020) report did not include all CODIS assignments, this data is accurate for all dates shown

Section

CODIS

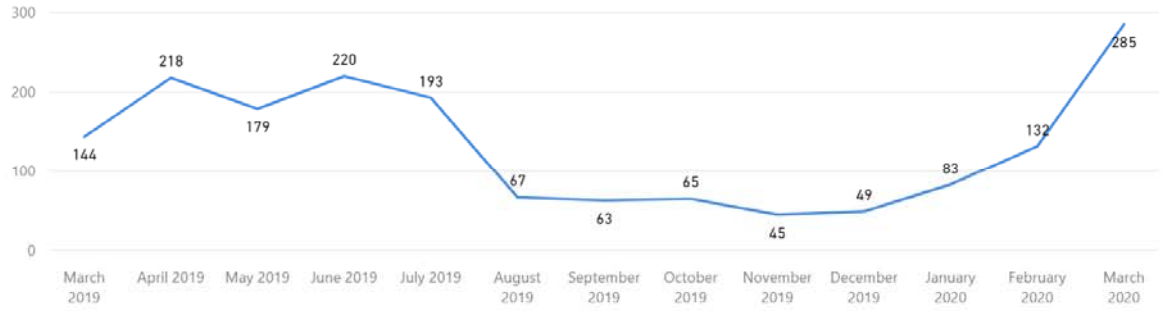
Hit Type

All

Received Filter

3/1/2019 3/31/2020

Received by Month



Total Received

1743

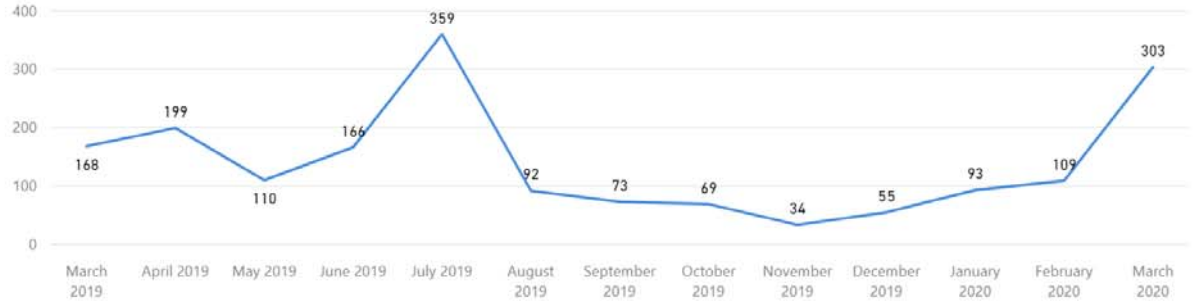
Received per Month (Avg)*

134

Completed Filter

3/1/2019 3/31/2020

Completed by Month



Total Completed

1830

Completed per Month (Avg)*

141

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

Note: Previous months (Feb 2020) report did not include all CODIS assignments, this data is accurate for all dates shown

Latent Prints

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

Service: Latent Comparison

Priority Type: All

# of Unassigned
1239 !
Goal: 230 (-438.7%)

 # Pending Draft
41 ✓
Goal: 50 (+18%)

 # Pending Tech
63 !
Goal: 50 (-26%)

 # Pending Admin
0 ✓
Goal: 50 (+100%)

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

1190
Justice Trax Past Critical Age

184
Avg Age of Requests >30 D...

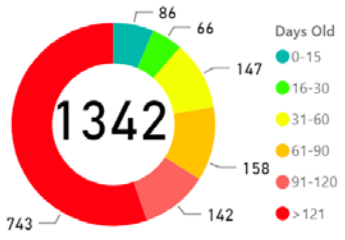
390
Age-Oldest Unassigned

357
Age-Oldest Pending Draft

270
Age-Oldest Pending Tech

0
Age-Oldest Pending Admin

Total Pending Requests



Overall TAT (Month to Date)
96.0 !
Goal: 45, 46

Overall TAT (Past 90 Days)
94.8 !
Goal: 45, 46

TAT by Phase of Work (MTD)

TAT by Phase of Work (Past 90 Days)

Open Quality Reports

Qualtrax ID	Workflow #	Age
44789	2019-028	223
57701	2020-002	38

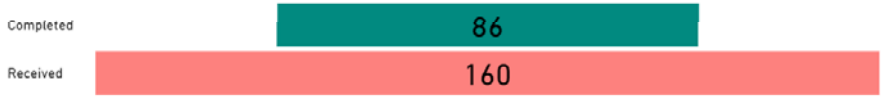
*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT
34 ✓
Goal: 40, 41

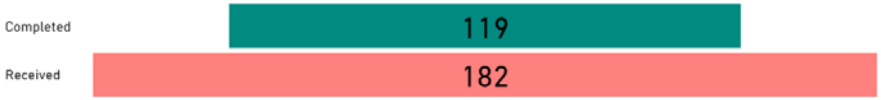
Avg Age of Open Reports*
131

Quality Filter: Latent Prints

Month to Date



30 Day Avg (Over Past 90 Days)



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

Service: Latent Comparison

Priority Type: All

# of Unassigned	# Pending Draft
1018 !	161 !
Goal: 230 (-342.61%)	Goal: 50 (-222%)
# Pending Tech	**# Pending Admin**
3 ✓	0 ✓
Goal: 50 (+94%)	Goal: 50 (+100%)

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

1182
Justice Trax Past Critical Age

1080
Avg Age of Requests >30 D...

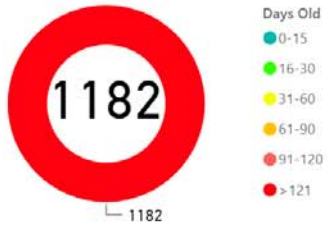
2083
Age-Oldest Unassigned

2148
Age-Oldest Pending Draft

1433
Age-Oldest Pending Tech

0
Age-Oldest Pending Admin

Total Pending Requests



Overall TAT (Month to Date)

1.2K !

Goal: 45, 46

Overall TAT (Past 90 Days)

954.8 !

Goal: 45, 46

TAT by Phase of Work (MTD)

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

1231.2

TAT by Phase of Work (Past 90 Days)

844.2 | 107.1

Open Quality Reports

Qualtrax ID	Workflow #	Age
44789	2019-028	223
57701	2020-002	38

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

Quality TAT

34 ✓

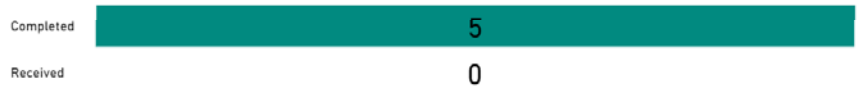
Goal: 40, 41

Avg Age of Open Reports*

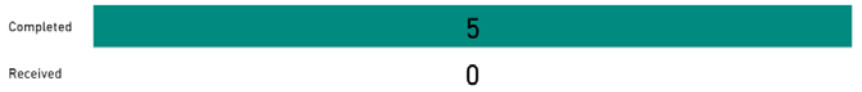
131

Quality Filter: Latent Prints

Month to Date



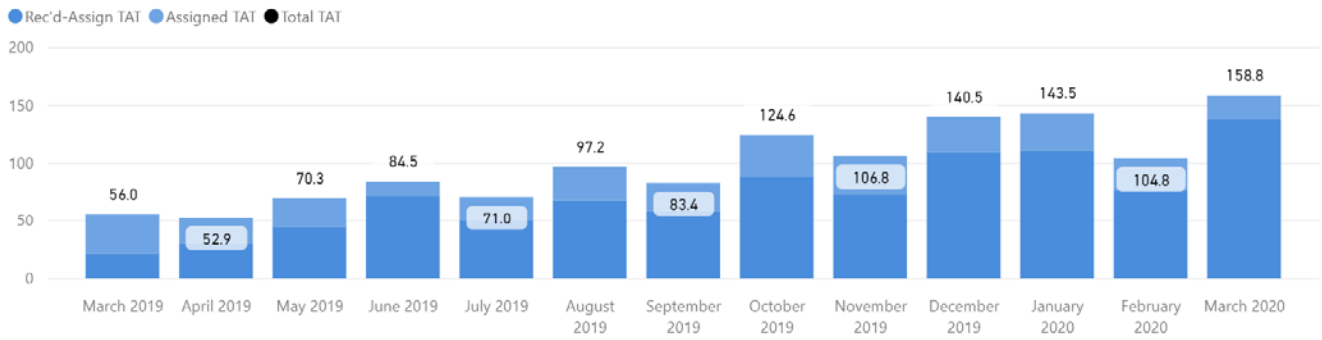
30 Day Avg (Over Past 90 Days)



Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Request Type

Latent Comparison

Priority Type

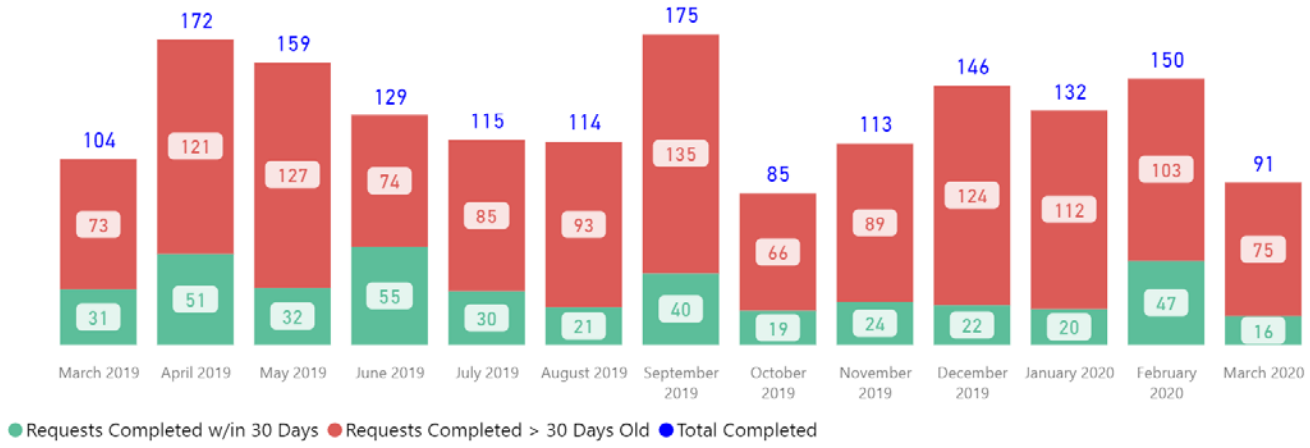
All

Selected Time Frame Averages

96.82
Total TAT (Rec'd-Compl.) Avg

26.55
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

1685
Requests Completed

1277
Requests Completed > 30 Days Old

75.79 %
% Completed > 30 Days Old

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

Service

Latent Comparison

Priority Type

All

Received Filter

3/1/2019 3/31/2020

Received by Month

Total Received

2,688

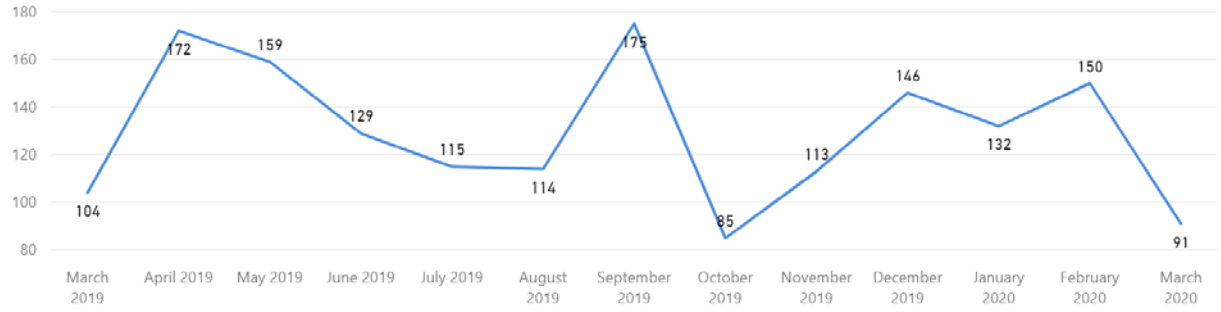
Received per Month (Avg)*

207

Completed Filter

3/1/2019 3/31/2020

Completed by Month



Total Completed

1,685

Completed per Month (Avg)*

130

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

Service

Latent Processing

Priority Type

All

# of Unassigned	# Pending Draft
262 !	1 ✓
Goal: 50 (-424%)	Goal: 30 (+96.67%)
# Pending Tech	**# Pending Admin**
1 ✓	10 ✓
Goal: 30 (+96.67%)	Goal: 30 (+66.67%)

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

245
Justice Trax Past Critical Age

171
Avg Age of Requests >30 D...

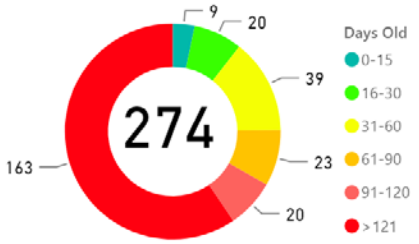
596
Age-Oldest Unassigned

193
Age-Oldest Pending Draft

7
Age-Oldest Pending Tech

243
Age-Oldest Pending Admin

Total Pending Requests



Overall TAT (Month to Date)

82.7 !

Goal: 30, 31

Overall TAT (Past 90 Days)

72.5 !

Goal: 30, 31

TAT by Phase of Work (MTD)

TAT by Phase of Work (Past 90 Days)

Open Quality Reports

Qualtrax ID	Workflow #	Age
44789	2019-028	223
57701	2020-002	38

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

Quality TAT

34 ✓

Goal: 40, 41

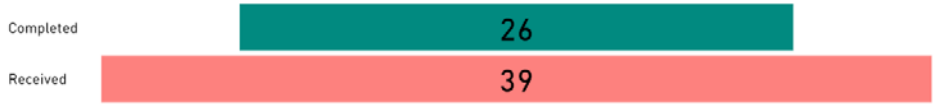
Avg Age of Open Reports*

131

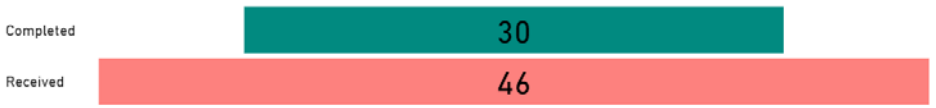
Quality Filter

Latent Prints

Month to Date



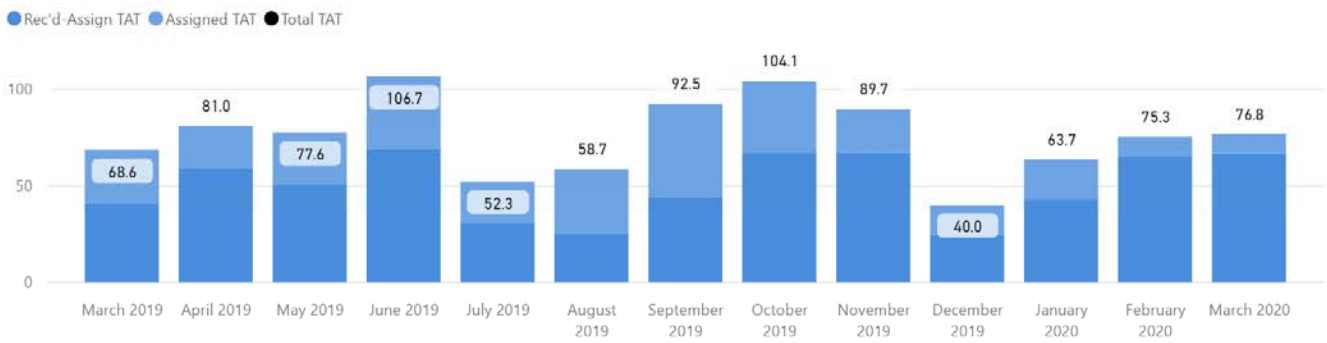
30 Day Avg (Over Past 90 Days)



Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Request Type

Latent Processing

Priority Type

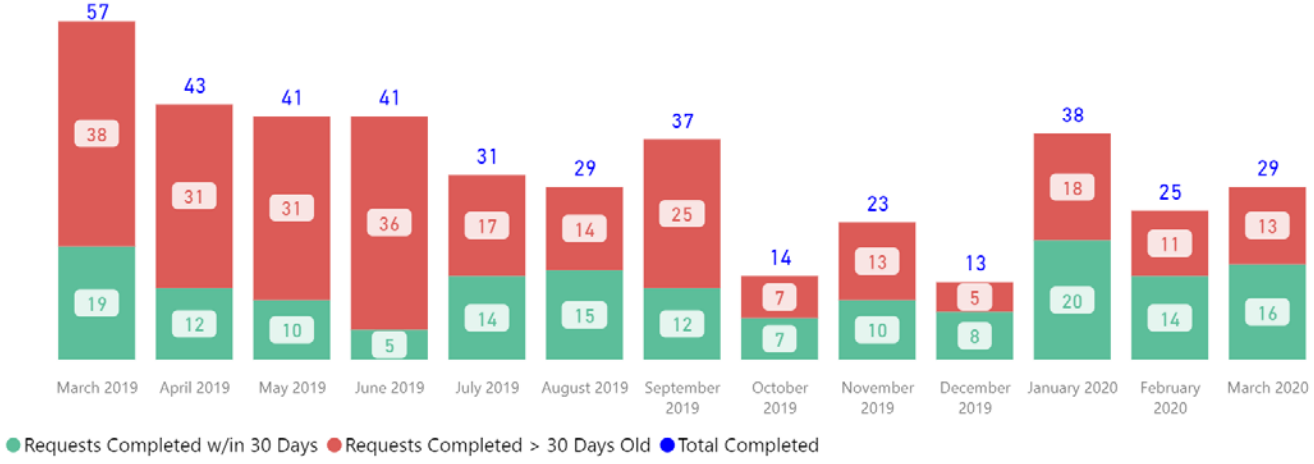
All

Selected Time Frame Averages

76.64
Total TAT (Rec'd-Compl.) Avg

26.38
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

421
Requests Completed

259
Requests Completed > 30 Days Old

61.52 %
% Completed > 30 Days Old

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

Service

Latent Processing

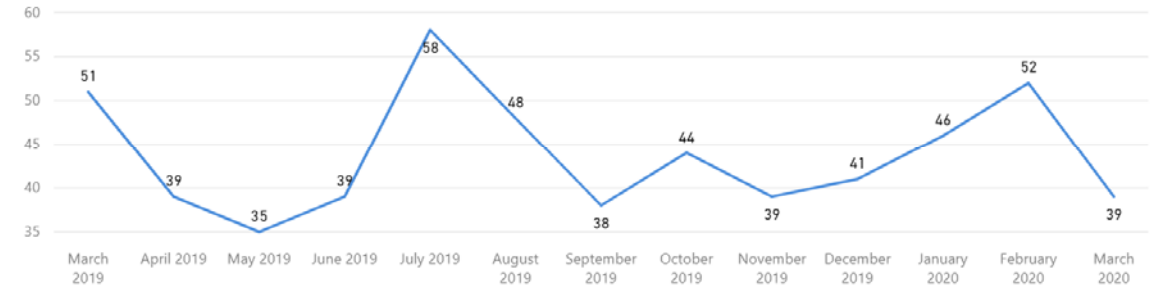
Priority Type

All

Received Filter

3/1/2019 3/31/2020

Received by Month



Total Received

569

Received per Month (Avg)*

44

Completed Filter

3/1/2019 3/31/2020

Completed by Month

Total Completed

421

Completed per Month (Avg)*

32

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

Digital Multi-Media

Service

AV Call Out

Priority Type

All

# of Unassigned

0

Goal: 15 (+100%)

 # Pending Draft

1

Goal: 5 (+80%)

 # 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...

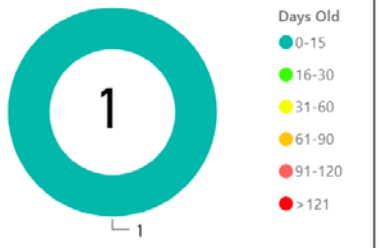
0
Age-Oldest Unassigned

7
Age-Oldest Pending Draft

0
Age-Oldest Pending Tech

0
Age-Oldest Pending Admin

Total Pending Requests



Overall TAT (Month to Date)

4.3

Goal: 5, 6

Overall TAT (Past 90 Days)

4.8

Goal: 5, 6

TAT by Phase of Work (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

25

Goal: 30, 31

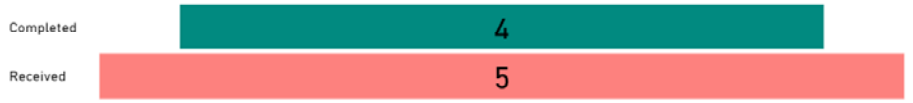
Avg Age of Open Reports*

NaN

Quality Filter

Audio/Video

Month to Date

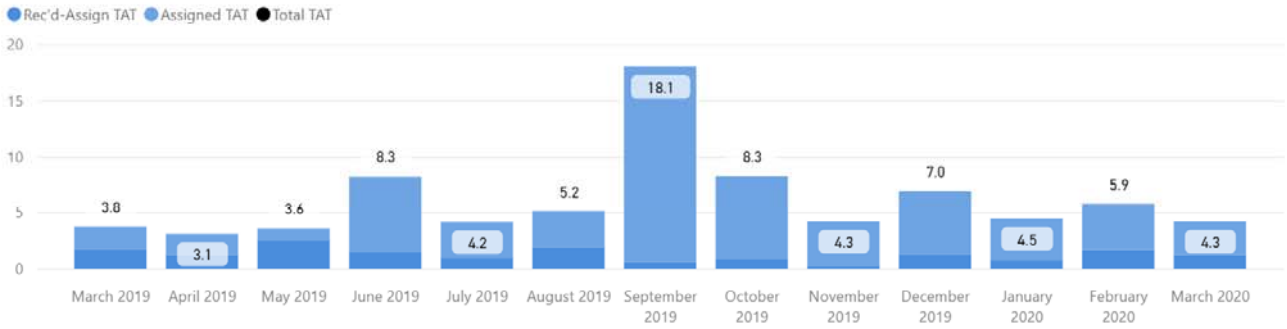


30 Day Avg (Over Past 90 Days)

Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Request Type

AV Call Out

Priority Type

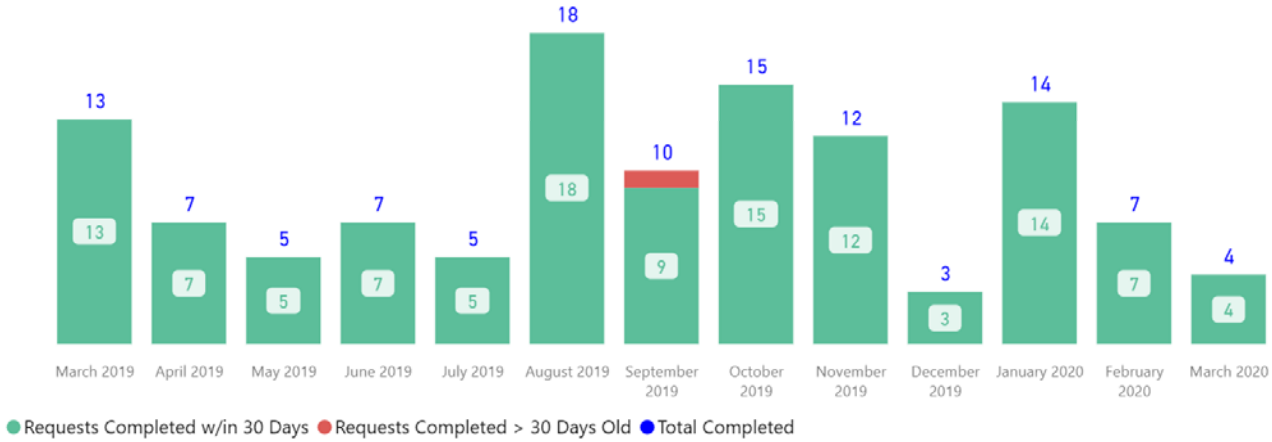
All

Selected Time Frame Averages

6.33
Total TAT (Rec'd-Compl.) Avg

5.08
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

120
Requests Completed

1
Requests Completed > 30 Days Old

0.83 %
% Completed > 30 Days Old

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

Service

AV Call Out

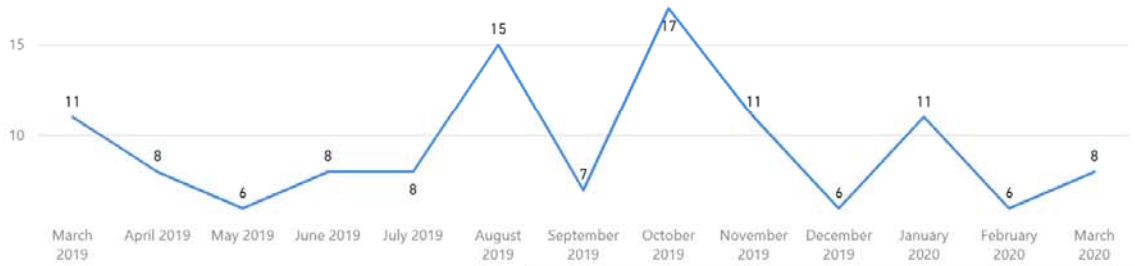
Priority Type

All

Received Filter

3/1/2019 3/31/2020

Received by Month



Total Received

122

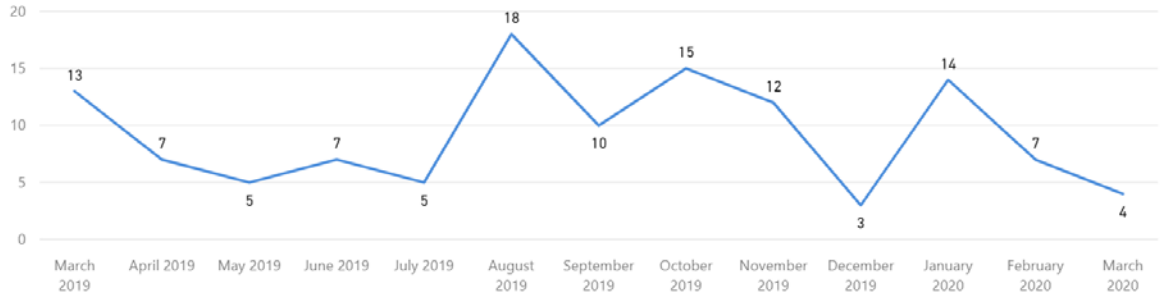
Received per Month (Avg)*

9

Completed Filter

3/1/2019 3/31/2020

Completed by Month



Total Completed

120

Completed per Month (Avg)*

9

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

Service

AV Examination

Priority Type

All

# of Unassigned	# Pending Draft
6	0
Goal: 15 (+60%)	Goal: 5 (+100%)
# Pending Tech	**# Pending Admin**
2	2
Goal: 5 (+60%)	Goal: 5 (+60%)

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

0
Justice Trax Past Critical Age

NaN
Avg Age of Requests >30 D...

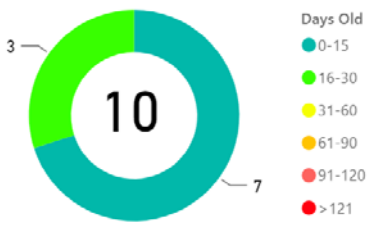
12
Age-Oldest Unassigned

0
Age-Oldest Pending Draft

18
Age-Oldest Pending Tech

22
Age-Oldest Pending Admin

Total Pending Requests



Overall TAT (Month to Date)

79.5

Goal: 45, 46

Overall TAT (Past 90 Days)

39.1

Goal: 45, 46

TAT by Phase of Work (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

25

Goal: 30, 31

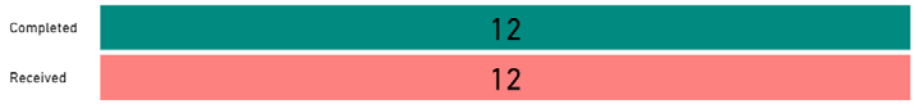
Avg Age of Open Reports*

NaN

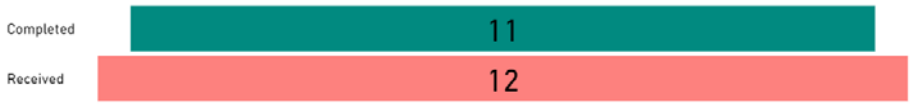
Quality Filter

Audio/Video

Month to Date



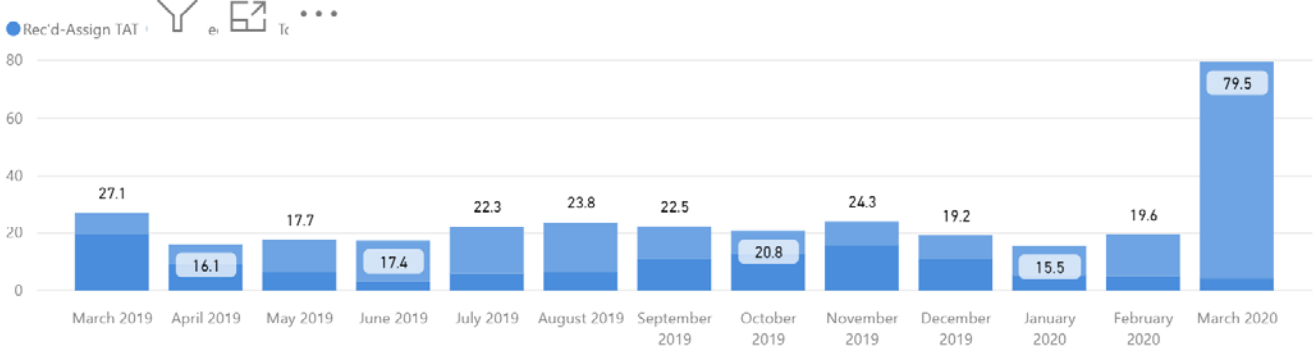
30 Day Avg (Over Past 90 Days)



Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Request Type

AV Examination

Priority Type

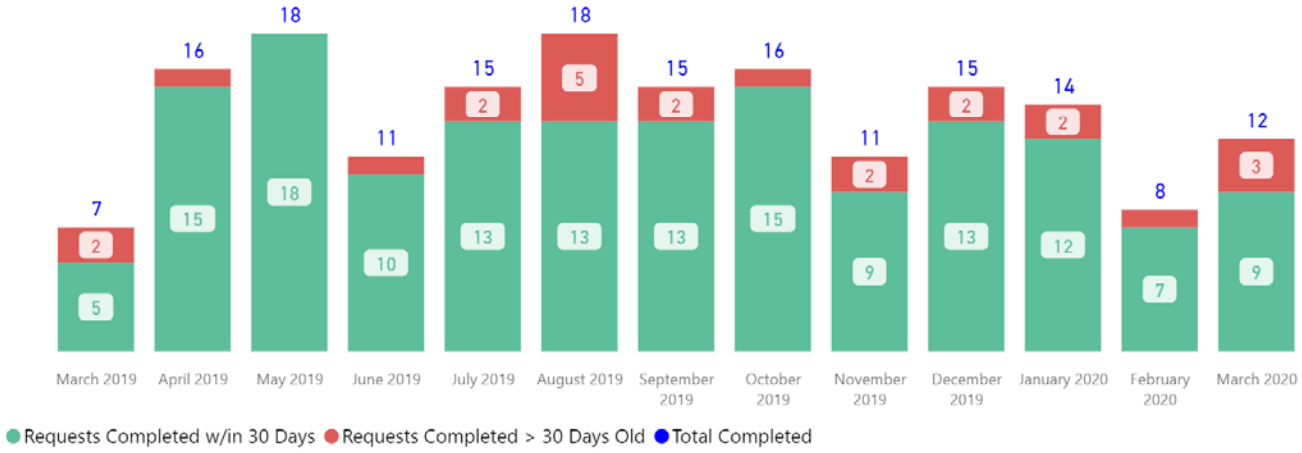
All

Selected Time Frame Averages

24.28
Total TAT (Rec'd-Compl.) Avg

15.71
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

176
Requests Completed

24
Requests Completed > 30 Days Old

13.64 %
% Completed > 30 Days Old

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

Service

AV Examination

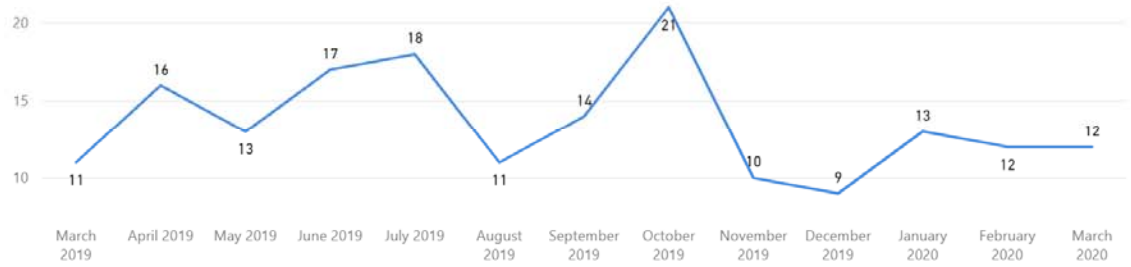
Priority Type

All

Received Filter

3/1/2019 3/31/2020

Received by Month



Total Received

177

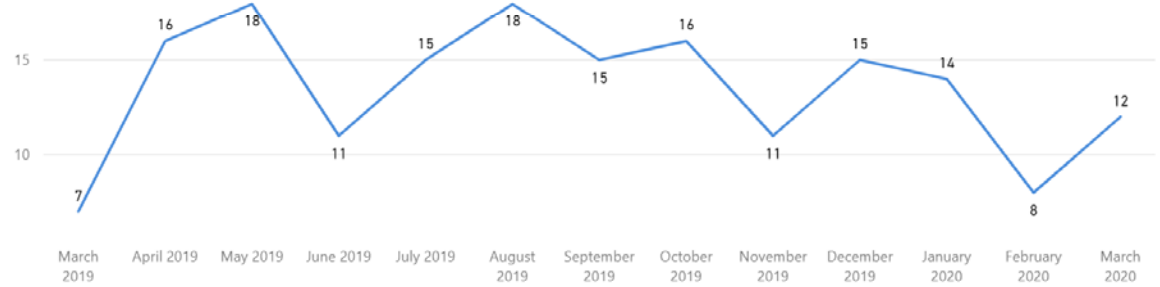
Received per Month (Avg)*

14

Completed Filter

3/1/2019 3/31/2020

Completed by Month



Total Completed

176

Completed per Month (Avg)*

14

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

Service

DFL

Priority Type

All

# of Unassigned	# Pending Draft
22 ✓	13 !
Goal: 50 (+56%)	Goal: 5 (-160%)
# Pending Tech	**# Pending Admin**
1 ✓	0 ✓
Goal: 5 (+80%)	Goal: 5 (+100%)

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

13
Justice Trax Past Critical Age

83
Avg Age of Requests >30 D...

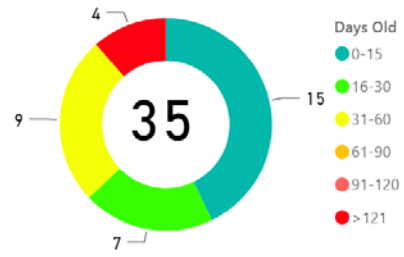
176
Age-Oldest Unassigned

244
Age-Oldest Pending Draft

27
Age-Oldest Pending Tech

0
Age-Oldest Pending Admin

Total Pending Requests



Overall TAT (Month to Date)

38.0 ✓

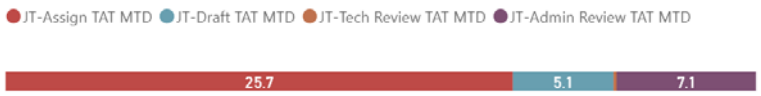
Goal: 45, 46

Overall TAT (Past 90 Days)

46.2 !

Goal: 45, 46

TAT by Phase of Work (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

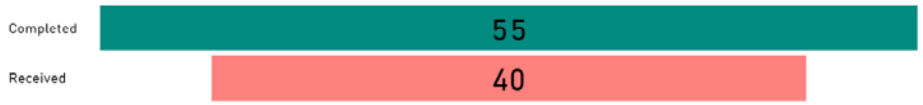
Avg Age of Open Reports*

NaN

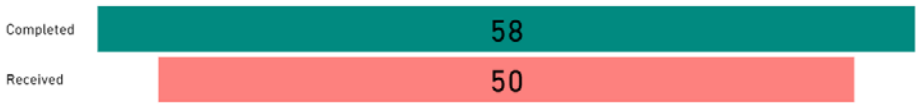
Quality Filter

Digitial Forensics

Month to Date



30 Day Avg (Over Past 90 Days)



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

1 ✓

Goal: 30 (+96.67%)

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

23
Justice Trax Past Critical Age

201
Avg Age of Requests >30 D...

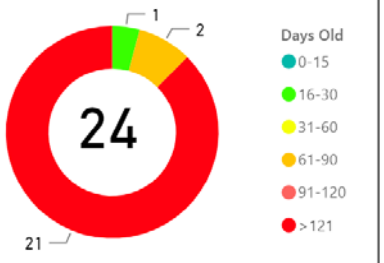
265
Age-Oldest Unassigned

63
Age-Oldest Pending Draft

0
Age-Oldest Pending Tech

27
Age-Oldest Pending Admin

Total Pending Requests



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

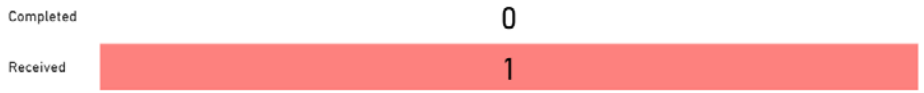
Avg Age of Open Reports*

NaN

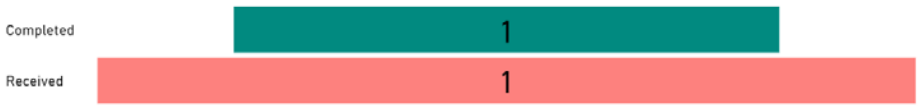
Quality Filter

Digitial Forensics

Month to Date



30 Day Avg (Over Past 90 Days)



DFL and DME

Date Range

3/1/2019 — 3/31/2020

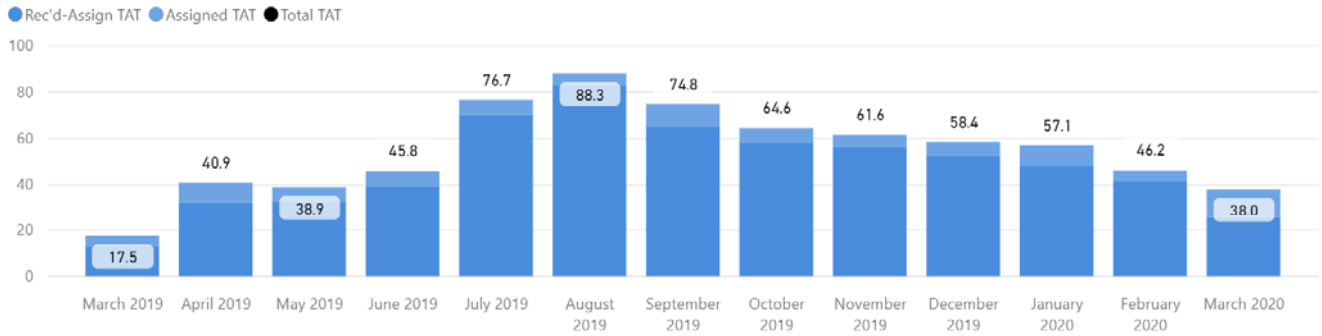
Request Type

Multiple selections

Priority Type

All

Total TAT by Month

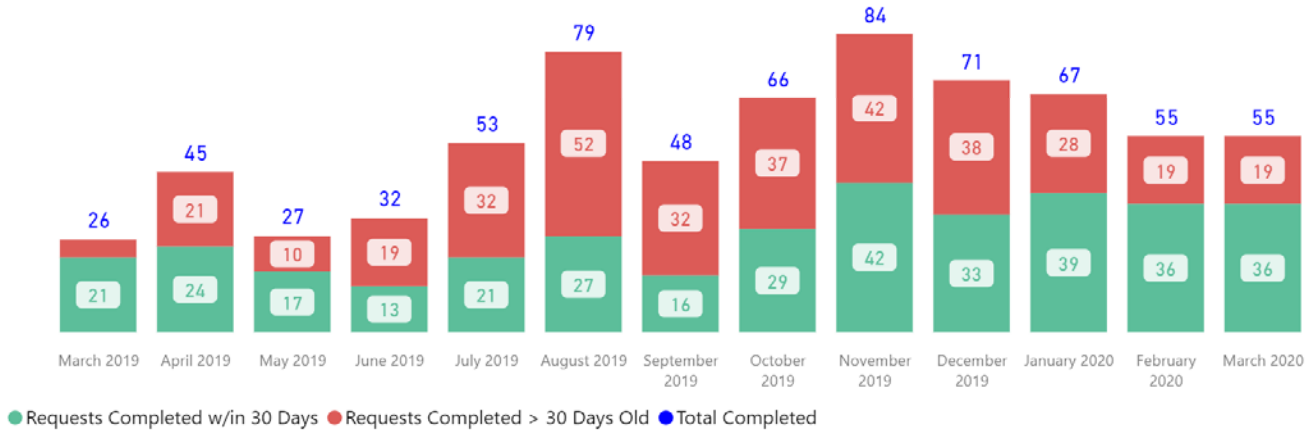


Selected Time Frame Averages

58.58
Total TAT (Rec'd-Compl.) Avg

6.95
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

708
Requests Completed

354
Requests Completed > 30 Days Old

50.00 %
% Completed > 30 Days Old

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

DFL and DME

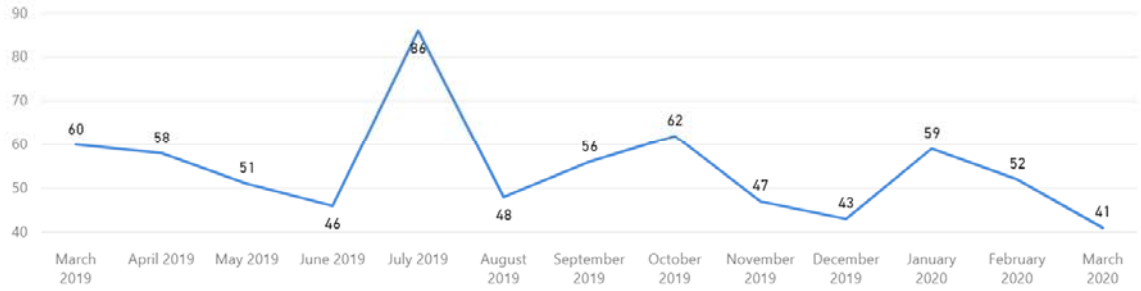
Service | Priority Type

Multiple selections | All

Received Filter

3/1/2019 3/31/2020

Received by Month



Total Received

709

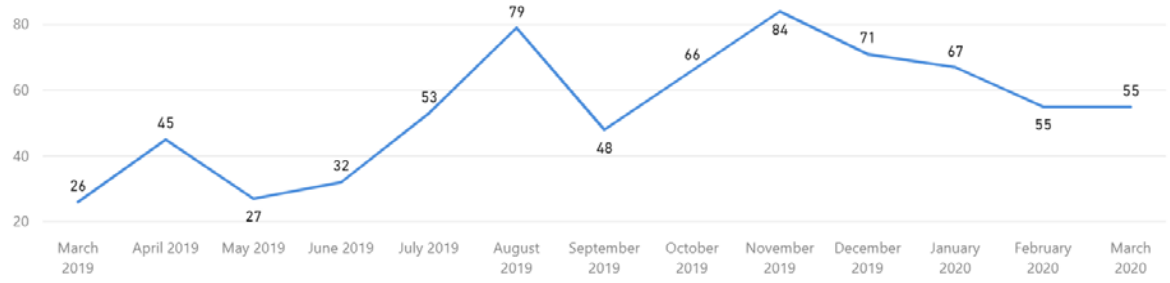
Received per Month (Avg)*

55

Completed Filter

3/1/2019 3/31/2020

Completed by Month



Total Completed

708

Completed per Month (Avg)*

54

*** 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

56 !

Goal: 30 (-86.67%)

 # Pending Tech

291 !

Goal: 30 (-870%)

 # Pending Admin

6 !

Goal: 0

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

209
Justice Trax Past Critical Age

62
Avg Age of Requests >30 D...

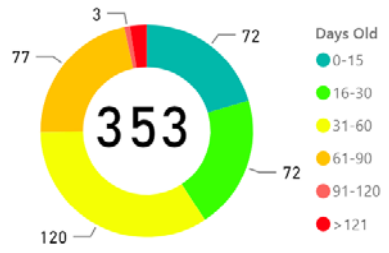
0
Age-Oldest Unassigned

211
Age-Oldest Pending Draft

336
Age-Oldest Pending Tech

32
Age-Oldest Pending Admin

Total Pending Requests



Overall TAT (Month to Date)

50.8 !

Goal: 30, 31

Overall TAT (Past 90 Days)

35.2 !

Goal: 30, 31

TAT by Phase of Work (MTD)

TAT by Phase of Work (Past 90 Days)

Open Quality Reports

Qualtrax ID	Workflow #	Age
60868		0
51462	2019-073	128
55847	2019-094	62
55886	2019-095	62
58430	2020-017	31
59822	2020-020	16
60497	2020-022	6

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

Quality TAT

55 !

Goal: 30, 31

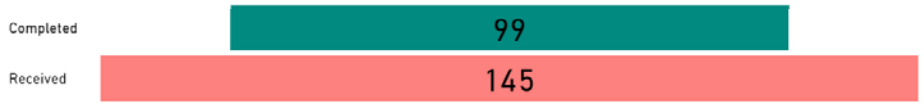
Avg Age of Open Reports*

39

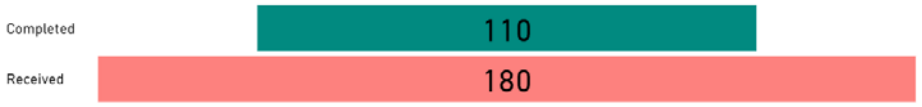
Quality Filter

Crime Scene

Month to Date



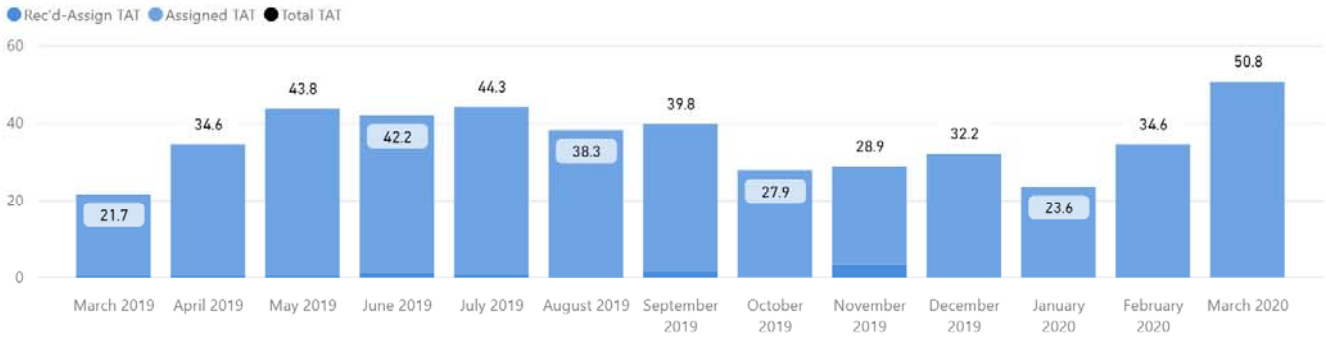
30 Day Avg (Over Past 90 Days)



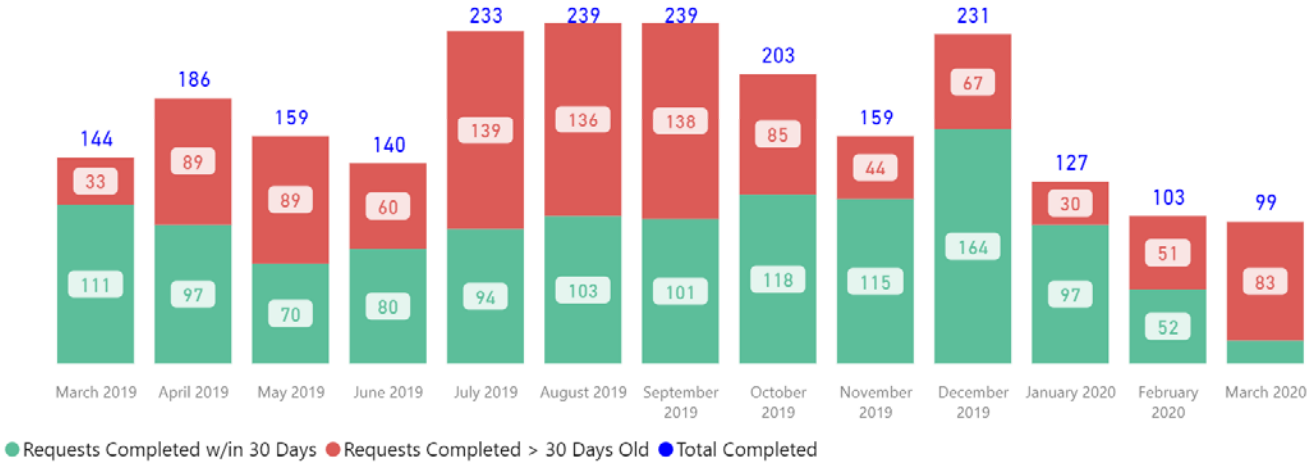
Date Range

3/1/2019 — 3/31/2020

Total TAT by Month



Requests Completed



Request Type

CSU Response

Priority Type

All

Selected Time Frame Averages

35.67
Total TAT (Rec'd-Compl.) Avg

34.95
Assigned TAT (Asgmt.-Compl.) Avg

Received to Complete

2262
Requests Completed

1044
Requests Completed > 30 Days Old

46.15 %
% 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 3/31/2020

Received by Month

Total Received

2,414

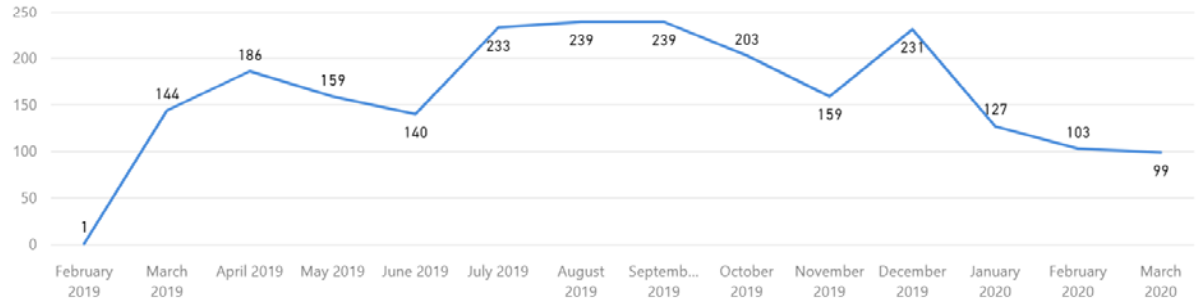
Received per Month (Avg)*

186

Completed Filter

3/1/2019 3/31/2020

Completed by Month



Total Completed

2,263

Completed per Month (Avg)*

162

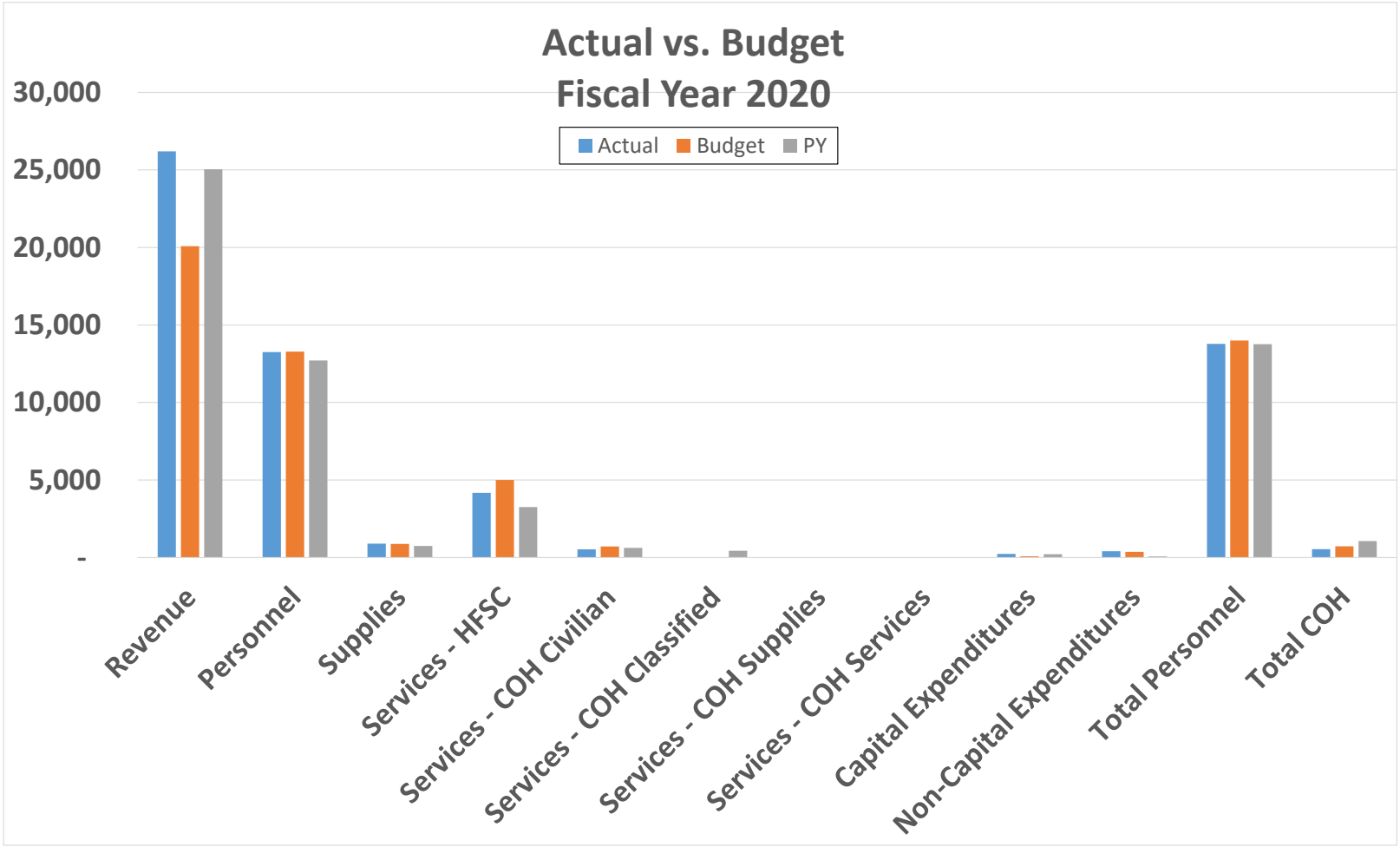
*** months with zero activity are not calculated into the average**

Treasurer's Report Executive Summary

The Houston Forensic Science Center's financial position remains largely unchanged even under the unique situation presented by the COVID-19 pandemic. The report for March included here reflects only two weeks in which HFSC operated under new procedures resulting from the current crisis. In that time, spending patterns did not change. Not many material changes are expected, however, the expectation is that spending will decrease not increase during this time.

Summary Pages 1 -8:

- **Page 1:** chart showing year-to-date spending by major category compared to budget and prior year. All is tracking as expected.
- **Pages 2-4:** detailed profit-and-loss statement. All is tracking as expected. For questions, please contact David Leach
- **Page 5:** Balance sheet. No surprises
- **Pages 6-8**: All grants. HFSC continues to spend against open grants. On Page 8 is a new $83,000 grant. HFSC has already started spending those dollars.


Actual vs. Budget
Fiscal Year 2020
Actual
Budget
PY
30,000
25,000
20,000
15,000
10,000
5,000
-
Revenue
Personnel
Supplies
Services - HFSC
Services - COH Civilian
Services - COH Classified
Services - COH Supplies
Services - COH Services
Capital Expenditures
Non-Capital Expenditures
Total Personnel
Total COH

HOUSTON FORENSIC SCIENCE CENTER, INC.
COMPARATIVE STATEMENT OF ACTIVITIES - ACCRUAL BASIS
For the Period July 1, 2019 through March 31, 2020

		Current Month (Preliminary)							YTD						FY20	
		FY20	FY20	FY19	Variance				FY20	FY20	FY19	Variance			FY20	% Year
		Mar. 2020	Budget	Mar. 2019	Budget - Actual	%	FY20 - FY19	%	July 1-Mar. 31, 2020	Budget	July 1- Mar 31, 2019	Vs. Budget	%	Vs. FY19	%	Budget V2	Completed
			# of Months 1							# of Months 9							
Revenues:																	
411000	City of Houston-Appropriations	$ -	$ 2,013	$ -	$ (2,013)	-100%	$ -		$ 24,006	$ 18,120	$ 23,496	$ 5,886	32%	$ 510	2%	$ 24,160	99%
415000	City of Houston Direct OH-Appro	-	122	122	(122)	-100%	(122)	-100%	1,013	1,095	1,095	(82)	-7%	(82)	-7%	1,460	69%
416000	City of Houston - Safe funds	-	-	-	-	0%	-		-	-	-	-	0%	-	0%	-	0%
420000	Contributions	-	1	8	(1)	0%	(8)	-100%	2	9	17	(7)	-80%	(15)	-90%	11	15%
425000	In-Kind Donations	-	-	-	-	0%	-		-	-	-	-	0%	-	0%	-	0%
426000	Training Services	-	1	-	(1)	0%	-		-	7	7	(7)	-100%	(7)	-100%	9	0%
440000	Grants	8	92	123	(83)	-91%	(115)	-93%	1,025	825	409	200	24%	617	151%	1,100	93%
450000	Forensic Services	-	2	-	(2)	-100%	-		34	18	13	17	94%	21	164%	24	146%
443000	Other	-	-	-	-	0%	-		5	-	-	5	0%	5	0%	-	0%
450002	Interest Income	6	0	0	6	1129%	6	1695%	109	4	5	104	2375%	104	2178%	6	1856%
Total Income		14	2,231	253	(2,217)	-99%	(238)	-94%	26,195	20,078	25,042	6,117	30%	1,153	5%	26,771	98%
Expenses:																	
	Personnel:																
500010	Salary Base - Civilian	1,145	1,204	1,699	59	5%	554	33%	10,810	10,833	10,457	24	0%	(352)	-3%	14,444	75%
501070	Pension - Civilian	68	72	116	4	5%	48	41%	613	644	591	32	5%	(21)	-4%	859	71%
502010	FICA - Civilian	84	90	125	5	6%	41	33%	782	806	760	24	3%	(22)	-3%	1,074	73%
503010	Health Insurance - Active Civil	112	94	(42)	(17)	-18%	(154)		984	849	737	(135)	-16%	(247)	-33%	1,132	87%
503015	Basic Life Ins - Active Civil	1	10	5	9	92%	4	85%	3	91	88	87	96%	85	96%	121	3%
503060	Long Term Disability - Civilian	-	-	-	-	0%	-		-	-	-	-	0%	-	0%	-	0%
503090	Workers Comp - Civilian Adm	4	4	4	0	10%	(0)	-5%	36	40	37	4	10%	1	3%	53	68%
503100	Workers Comp - Civil Claims	-	0	0	0	100%	0	100%	-	0	0	0	100%	0	0%	0	0%
504030	Unemployment Claims - Admin	-	-	-	-		-		-	-	-	-	0%	-	0%	-	0%
504010	Pension - GASB 27 Accrual	-	-	-	-		-		-	-	-	-	0%	-	0%	-	0%
504031	Unemployment Taxes - Admin	1	2	1	2	76%	1	52%	24	22	39	(2)	-8%	15	40%	29	81%
		1,414	1,476	1,908	62	4%	494	26%	13,251	13,284	12,710	33	0%	(541)	-4%	17,712	75%
	Supplies:																
511010	Chemical Gases & Special Fluids	-	1	2	1	100%	2	100%	14	11	15	(3)	-31%	1	4%	15	98%
511040	Audio Visual Supplies	-	-	-	-		-		-	-	-	-	0%	-	0%	-	0%
511045	Computer Supplies	-	3	-	3	100%	-		-	24	7	24	100%	7	100%	32	0%
511050	Paper & Printing Supplies	1	2	1	1	46%	0	9%	5	21	20	16	74%	14	72%	28	19%
511055	Publications & Printed Material	1	1	0	(1)	-124%	(1)	-441%	10	6	2	(4)	-66%	(8)	-418%	8	125%
511060	Postage	-	0	0	0	100%	0	100%	0	0	0	0	29%	0	47%	0	53%
511070	Miscellaneous Office Supplies	14	11	10	(4)	-34%	(4)	-39%	70	96	74	25	27%	4	5%	127	55%
511080	General Laboratory Supply	94	73	71	(21)	-29%	(22)	-31%	745	653	593	(92)	-14%	(152)	-26%	870	86%
511090	Medical & Surgical Supplies	-	-	-	-		-		-	-	-	-		-	0%	-	
511095	Small Technical & Scientific Eq	-	1	-	1	100%	-		5	7	2	2	26%	(3)	-128%	9	56%
511110	Fuel	-	-	-	-		-		-	-	-	-	0%	-	0%	-	
511120	Clothing	1	1	-	0	12%	(1)		11	9	8	(2)	-21%	(3)	-42%	12	91%
511125	Food/Event Supplies	-	1	0	1	100%	0	100%	14	13	13	(1)	-10%	(2)	-14%	17	82%
511130	Weapons Munitions & Supplies	-	1	0	1	100%	0	100%	3	5	5	2	40%	2	36%	7	45%
511145	Small Tools & Minor Equipment	-	2	-	2	100%	-		5	14	1	9	65%	(4)	-354%	19	27%
511150	Miscellaneous Parts & Supplies	-	2	0	2	100%	0	100%	16	15	7	(1)	-8%	(9)	-140%	19	81%
		112	97	86	(15)	-15%	(25)	-29%	899	873	747	(26)	-3%	(153)	-20%	1,165	77%

HOUSTON FORENSIC SCIENCE CENTER, INC.
COMPARATIVE STATEMENT OF ACTIVITIES - ACCRUAL BASIS
For the Period July 1, 2019 through March 31, 2020

		Current Month (Preliminary)							YTD							FY20	
		FY20	FY20	FY19	Variance				FY20	FY20	FY19	Variance				FY20	% Year
		Mar. 2020	Budget	Mar. 2019	Budget - Actual	%	FY20 - FY19	%	July 1-Mar. 31, 2020	Budget	July 1- Mar 31, 2019	Vs. Budget	%	Vs. FY19	%	Budget V2	Completed
	Services:																
520100	Temporary Personnel Services	-	0	-	0	100%	-		-	2	2	2	0%	2	100%	2	0%
520105	Accounting & Auditing Svcs	4	4	4	(0)	-11%	(0)	-11%	38	32	32	(6)	-19%	(6)	-17%	42	89%
520106	Architectural Svcs	-	-	-	-		-		-	-	-	-	0%	-	0%	-	0%
520107	Computer Info/Contracting Svcs	-	3	-	3	100%	-		-	26	4	26	100%	4	100%	34	0%
520109	Medical Dental & Laboratory Ser	1	82	51	81	98%	50	97%	1,044	740	291	(304)	-41%	(753)	-259%	986	106%
520110	Management Consulting Services	11	10	10	(1)	-5%	(1)	-6%	145	94	118	(51)	-55%	(27)	-23%	125	116%
520112	Banking Services	-	0	0	0	100%	0	100%	2	3	3	1	31%	1	21%	4	52%
520113	Photographic Services	-	-	-	-		-		-	-	-	-		-	0%	-	
520114	Misc Support Serv Recruit Relo	2	5	2	3	57%	0	17%	49	42	26	(7)	-16%	(23)	-91%	56	87%
520115	Real Estate Rental	69	194	136	125	64%	67	49%	566	1,748	829	1,183	68%	264	32%	2,331	24%
520118	Refuse Disposal	2	4	4	2	44%	2	53%	45	33	22	(12)	-36%	(23)	-101%	44	102%
520119	Computer Equip/Software Maint.	42	72	47	30	42%	5	11%	528	645	752	117	18%	224	30%	861	61%
520121	IT Application Services	-	11	-	11	100%	-		8	103	48	94	92%	39	0%	137	6%
520123	Vehicle & Motor Equip. Services	-	-	-	-		-		-	-	-	-		-	0%	-	
520124	Other Equipment Services	26	44	27	18	41%	1	5%	573	398	195	(174)	-44%	(378)	-194%	531	108%
520143	Credit/Bank Card Svcs	-	0	-	0	100%	-		0	1	-	1	89%	(0)	0%	1	9%
520145	Criminal Intelligence Services	-	-	-	-		-		-	-	-	-	0%	-	0%	-	0%
520520	Printing & Reproduction Serv.	-	3	3	3	100%	3	100%	26	26	4	(0)	0%	(21)	-491%	34	75%
520605	Public Information Svcs	-	1	1	1	100%	1	100%	3	12	4	9	75%	1	24%	17	19%
520705	Insurance (Non-Medical)	2	14	10	12	86%	8	81%	128	124	87	(4)	-3%	(40)	-46%	165	77%
520760	Contributions	-	-	-	-		-		-	-	-	-		-	0%	-	0%
520765	Membership & Prof. Fees	1	2	4	1	56%	3	75%	19	19	21	(1)	-3%	2	7%	25	77%
520805	Education & Training	4	23	7	18	80%	3	37%	303	203	138	(100)	-49%	(166)	-120%	271	112%
520815	Tuition Reimbursement	-	3	-	3	100%	-		6	29	14	23	79%	8	56%	39	16%
520905	Travel - Training Related	9	13	19	4	32%	10	53%	99	120	123	22	18%	24	20%	161	61%
520910	Travel - Non-training Related	4	3	4	(1)	-57%	(0)	-11%	28	23	19	(5)	-24%	(9)	-46%	30	93%
521405	Building Maintenance Services	0	1	5	1	60%	5	92%	5	10	18	5	53%	13	73%	14	35%
521505	Utilities	30	0	0	(29)	-7462%	(29)	-9657%	33	4	3	(30)	-840%	(30)	-895%	5	705%
521605	Data Services	14	19	13	6	29%	(1)	-5%	164	172	146	7	4%	(18)	-12%	229	72%
521610	Voice Services, Equip & Labor	0	3	10	3	98%	10	99%	35	30	45	(5)	-16%	10	23%	40	87%
521705	Vehicle/Equipment Rental/Lease	-	0	-	0	100%	-		-	0	-	0	0%	-	0%	0	0%
521725	Other Rental Fees	4	4	5	(0)	-8%	1	22%	52	33	29	(19)	-56%	(23)	-78%	44	117%
521730	Parking Space Rental	14	13	21	(1)	-8%	7	32%	139	118	155	(20)	-17%	16	10%	158	88%
521905	Legal Services	-	4	-	4	100%	-		10	32	43	22	69%	33	0%	43	23%
522205	Metro Commuter Passes	2	8	6	6	78%	4	69%	21	73	47	52	71%	26	55%	98	22%
522305	Shipping and Freight	0	2	1	2	85%	1	79%	25	18	10	(7)	-36%	(15)	-153%	25	102%
522430	Misc. Other Services & Chrgs	0	10	2	10	98%	2	89%	76	89	30	13	14%	(46)	-152%	119	64%
522720	Insurance - General & Professional	-	-	-	-		-		-	-	-	-	0%	-	0%	-	0%
523100	Civilian Payroll	62	79	69	17	22%	7	10%	533	715	616	182	0%	84	14%	953	
523200	Classified Payroll	0	-	(6)	(0)		(7)		1	-	437	(1)	0%	436	100%	-	
523300	Supplies	-	-	-	-		-		-	-	-	-	0%	-	0%	-	
523400	Services	1	1	1	0	14%	(1)	-78%	11	13	11	3	20%	1	6%	18	60%
523000	Sub-Contractor (COH-HPD) Total	64	81	63	17	21%	(1)	-1%	544	728	1,065	183	25%	521	49%	970	56%
	Total Services	**306**	**637**	**456**	**331**	**52%**	**151**	**33%**	**4,714**	**5,731**	**4,324**	**1,017**	**18%**	**(390)**	**-9%**	**7,641**	**62%**

HOUSTON FORENSIC SCIENCE CENTER, INC.
COMPARATIVE STATEMENT OF ACTIVITIES - ACCRUAL BASIS
For the Period July 1, 2019 through March 31, 2020

		Current Month (Preliminary)							YTD							FY20	
		FY20	FY20	FY19	Variance				FY20	FY20	FY19	Variance				FY20	% Year
		Mar. 2020	Budget	Mar. 2019	Budget - Actual	%	FY20 - FY19	%	July 1-Mar. 31, 2020	Budget	July 1- Mar 31, 2019	Vs. Budget	%	Vs. FY19	%	Budget V2	Completed
	Non-Capital Expenditures																
551010	Furniture and Fixtures	-	22	-	22	100%	-		264	201	19	(63)	-31%	(245)	-1296%	268	98%
551015	Computer Hardware/SW	0	16	10	16	98%	10	96%	119	145	49	26	18%	(70)	-145%	194	61%
551025	Scientific/Foren Eqmt	-	2	-	2	100%	-		28	15	3	(13)	-87%	(25)	-781%	20	140%
	Total Non-Capital Expenditures	0	40	10	40	99%	10	96%	411	361	71	(49)	-14%	(340)	-482%	482	85%
	Capital Expenditures																
170140	Improvements	-	-	-	-		-		20	-	-	(20)	0%	(20)	0%	-	0%
170210	Furniture & Fixtures	-	-	-	-		-		-	-	-	-	0%	-	0%	-	0%
170230	Computer Hardware/SW	-	-	-	-		-		-	-	28	-	0%	28	100%	-	0%
170240	Scientific/Foren Eqmt	-	9	-	9	100%	-		138	83	12	(55)	-67%	(126)	-1072%	110	125%
170270	500 Jefferson - Intangible	-	-	31,215	-	0%	31,215	100%	(56)	-	-	56	0%	56	0%		
170980	Const in Progress	3	-	17	(3)		14	84%	129	-	176	(129)	0%	47	27%	-	
	Total Capital Expenditures	3	9	31,232	7	71%	31,229	100%	231	83	216	(149)	-180%	(15)	-7%	110	210%
Total Expense and Capital Before Depreciation		1,834	2,259	33,692	425	19%	31,859	95%	19,506	20,332	18,067	826	4%	(1,439)	-8%	27,110	72%
561230	Depreciation	143	42	40	(101)	-240%	(103)	-259%	1,284	378	373	(906)	-240%	(911)	-244%	504	255%
600003	Reconciliation Discrepancies	-	-	-	-	0%	-	0%	24	-	-	(24)	0%	46	0%	-	0%
570505	FA Gain/Loss	92	-		(92)	0%			24	-	-	(24)	0%	-	0%	-	0%
531085	Interest Expense	-	-	-	-				819	-	-	(819)	-11%		70%		
610000	City of Houston Direct Overhead	-	33	122	33	100%	122	100%	327	294	1,095	(33)	-11%	768	70%	392	83%
620000	HPD-Reimbursed Expenses	-	-	-	-		-		-	-	-	-	0%	-	0%	-	0%
	Grant and Training Expense	-	-	-	-		-		-	-	-	-		-	0%	-	
Total Expense and Capital After Depreciation		2,068	2,334	33,854	265	11%	31,877	94%	21,959	21,004	19,604	(954)	-5%	(2,355)	-12%	28,006	78%
	Net Ordinary Income less capital spending	(2,054)	(103)	(33,601)	(2,482)	2411%	31,639	-94%	4,236	(927)	5,438	5,163	-557%	(1,202)	-22%	(1,235)	-343%

HOUSTON FORENSIC SCIENCE CENTER, INC.
COMPARATIVE STATEMENT OF NET POSITION
By Quarter
(in '000's)

	Preliminary 03/31/20	As of 12/31/19	As of 09/30/19	As of 06/30/19	As of 03/31/19
ASSETS					
Cash and Cash Equivalents					
Bank of Texas-Operating	$ 6,525	$ 12,480	$ 18,538	$ 1,124	$ 6,670
Total Current Assets	6,525	12,480	18,538	1,124	6,670
Accounts Receivable					
Accounts Receivable	38	39	209	1,063	669
Total Accounts Receivable	38	39	209	1,063	669
Capital Assets Net of Depreciation					
Capital Assets	38,550	38,589	37,641	37,654	37,533
Accumulated Depreciation	(3,578)	(3,150)	(2,739)	(2,335)	(1,918)
Total Net Capital Assets	34,972	35,439	34,902	35,319	35,615
Other Assets					
Prepaid - HR	1	(5)	8	-	2
Prepaid - Insurance	42	59	50	54	61
Prepaid - Service Agreements	169	224	255	129	131
Prepaid - Other	130	4	3	2	145
Total Other Assets	341	282	317	184	339
TOTAL ASSETS	**$ 41,876**	**$ 48,241**	**$ 53,965**	**$ 37,690**	**$ 43,292**
LIABILITIES					
Accounts Payables	$ 78	$ 554	$ 790	$ 388	$ 3
Payroll Tax Liability	1,139	996	994	1,603	552
Other Liabilities, Including Fund 2213 Billing	177	114	127	127	63
500 Jefferson Lease Liability	31,750	31,840	31,928	31,920	31,911
Equipment Lease Liability	623	653	-	-	-
Deferred - Others	6	6	6	6	6
Total Liabilities	33,773	34,163	33,846	34,044	32,536
NET POSITION/FUND BALANCE					
Unrestricted/Unassigned	4,882	10,478	17,146	248	7,053
Net Investment in Capital Assets	3,222	3,599	2,974	3,399	3,703
Total Net Position	8,104	14,077	20,119	3,647	10,756
TOTAL LIABILITIES AND NET POSITION	**$ 41,876**	**$ 48,241**	**$ 53,965**	**$ 37,690**	**$ 43,292**

Houston Forensic Science Center, Inc.
Finance Division
List of Grant Contracts
As of March 2020

Awarded

Awarding Agency:	USDOJ-OJP-NIJ			
Name of Project:	NIJ FY 17 DNA Capacity Enhancement and Backlog Reduction Program			
Start and End Dates:	01/01/2018 - 12/31/2019			
Contact:	Monte Evans			
Award Number:	**2017-DN-BX-0027**	**Awarded**	**Invoiced**	**Current Receivable**
	Amount of Award:	$ 867,755	$ -	$ -
	Grant Inception to date:	$ (849,502)	$ 849,502	$ (0)
	Grant Balance:	$ 18,253		
Status:	Awarded			

Awarding Agency:	USDOJ-OJP-NIJ			
Name of Project:	Cap Enhancement for Drug and DNA Testing in Sexual Assault Cases			
Start and End Dates:	01/01/2018 - 12/31/2020			
Contact:	Monte Evans			
Award Number:	**2017-DN-BX-0176**	**Awarded**	**Invoiced**	**Current Receivable**
	Amount of Award:	$ 114,000	$ -	
	HFSC Match	$ 38,000	$ -	
	Grant Inception to date:	$ (999)	$ -	
	Grant Balance:	$ 151,001		
Status:	Awarded			

Awarding Agency:	University of Virginia			
Name of Project:	Quality Blind Testing Research			
Start and End Dates:	11/26/2018 - 05/31/2019			
Contact:	Lynn Boyter			
Award Number:	**2018 CSAFE**	**Awarded**	**Invoiced**	**Current Receivable**
	Amount of Award:	$ 118,000	$ -	
	Grant Inception to date:	$ (71,253)	$ 71,253	$ (0)
	Grant Balance:	46,747		
Status:	Sub Award			

Awarding Agency:	USDOJ-OJP-NIJ				
Name of Project:	NIJ FY 18 DNA Capacity Enhancement and Backlog Reduction Program				
Start and End Dates:	01/01/2019 - 12/31/2020				
Contact:	Shelia Anderson				
		Award Bal.	**Expenditure Reported**	**Current Receivable**	
Award Number:	**2018-DN-BX-0096**				
Contact:	**Charles Heurich**				
Award Number:	**2014-DN-BX-0116**				
	Amount of Award:	$ 1,530,927	-	$ -	
	Grant Inception to date:	$ (1,235,745)	$ 1,016,553	$ 219,192	
	Grant Balance:	$ 295,182			
Status:	Sub - Award				

Awarding Agency:	USDOJ-OJP-NIJ				
Discipline:	Seized Drugs				
Primary Recipient:	HFSC				
Federal Program:	2018 Research and Evaluation for the Testing and Interpretation of Physical Evidence in Publicly Funded Forensic Laboratories				
Solicitation Number:	NIJ-2018-13900				
Name of Project:	Establishing Sufficiency Thresholds for Assessing the Quality of Mass Spectral Data				
Purpose:	This study proposes to initiate and test the development of a sufficiency standard that can be used as a model for the nationalized mass spectral standard. In addition, both results and methodology from this project should have direct extension to other forensic disciplines using mass spectral data, such as Toxicology and Trace Analysis.				
Collaboration:	Ohio University				
Start and End Dates:	01/01/2019 - 12/31/2019				
Contact:	Peter Harrington				
Award Number:	**2018-DU-BX-0184**				
Award Date:	9/27/2018				
Amount of Award:	**$282,703**				
		Award Bal.	Expenditure Reported	Current Receivable	
	HFSC Amount of Award:	$ 174,682			
	Grant Inception to date:	$ (70,447)	$ 70,447	$ 0	
	Grant Balance:				
Subrecipient:	Ohio University				
Subrecipient Official:	P. Maureen Valentine				
Contact:	Peter Harrington				
	Subaward Total:	$ 108,021			
	Grant Inception to date:	$ (21,251)	$ 21,251	$ -	
	Grant Balance:				
Status:	Awarded				

Awarding Agency: USDOJ-OJP-NIJ
Discipline: Latent Prints
Federal Program: 2018 Applied Research and Development in Forensic Science for Criminal Justice Purpose
Solicitation Number: NIJ-2018-13600
Purpose: HFSC fully intends to collaborate and provide the resources to assist RTI in creating and validating the fingerprint database. We are able to assist in this research effort by providing the time and expertise of 10 of our latent print examiners for the Selection and AFIS Team. We will also assist in recruiting 20 latent prints donors as part of the Detection Team.
Primary Recipient: RTI International
RTI Contract Administrator: Meghaan Hampton
Start and End Dates: 06/15/2019 - 04/30/2020
Contact: Heidi Eldridge
Award Number: 2018-DU-BX-0227
Contract Title: Selection, Detection, AFIS Teams
Contract Type: Fixed Price

	Award Bal.	Expenditure Reported	Current Receivable
HFSC Contract Funded Amount:	$ 71,902		
Grant Inception to date:			
Grant Balance:			

Status: Awarded - Contract Service Agreement

Awarding Agency: USDOJ-OJP-NIJ
Name of Project: NIJ FY 19 DNA Capacity Enhancement and Backlog Reduction Program
Start and End Dates: 01/01/2020 - 12/31/2021
Contact:
Award Number: **2019-DN-BX-0036**
Contact:

	Award Bal.	**Expenditure Reported**	**Current Receivable**
Amount of Award:	$ 1,607,745	-	$ -
Grant Inception to date:	$ -	$ -	$ -
Grant Balance:	$ 1,607,745		

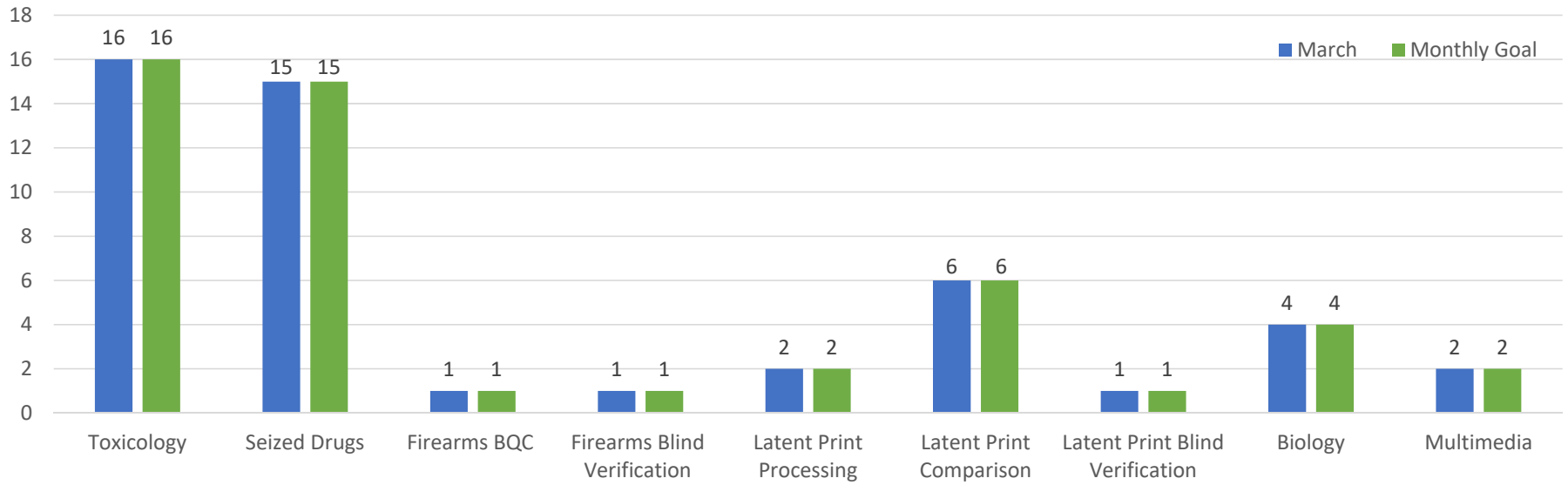
Status: **Sub - Award**

Awarding Agency: Office of the Governor - CJD
Name of Project: FY2019 Sexual Assault Evidence Testing Grant Programs
Purpose: The target geographic area of such Pilot program is smaller rural counties identified in the Grant
Start and End Dates: 08/01/2019 - 06/30/2020
Contact:
Award Number: **3728101 SAET - HPD**
Contact: Sub Award

	Award Bal.	**Expenditure Reported**	**Current Receivable**
Amount of Award:	$ 83,196	-	$ -
Grant Inception to date:	$ (8,320)	$ 8,320	$ -
Grant Balance:	$ 74,876		

Quality Division Report
April 10, 2020

BQCs Submitted in March



Blind Quality: Accomplishments and Challenges

- Blind quality presentation to Council of Federal Forensic Laboratory Directors (CFFLD) scheduled for March: POSTPONED
- Blind quality workshop at Association of Firearm and Tool Mark Examiners (AFTE) annual seminar scheduled for May: RESCHEDULED FOR OCTOBER
- Blind quality presentation to Texas Division of the International Association for Identification (TDIAI) scheduled for June: CANCELED

Forensic Discipline	Cases Completed in March
Toxicology – BAC	7
Seized Drugs	9
Biology	8 (DNA) 3 (screening)
Firearms – Blind Verification (BV)	1
Firearms	1
Latent Print Processing	1
Latent Print Comparison	9
Latent Print – Blind Verification (BV)	0
Multimedia	1

2019 Proficiency Testing

Discipline		Tests in Progress	Tests Completed	Comments
Seized Drugs		-	15	Complete for 2019
Toxicology		-	14	Complete for 2019
Firearms		-	25	Complete for 2019
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		1	n/a	
Latent Prints		8	n/a	
Multimedia	Audio/Video	-	n/a	
	Digital	-	n/a	
Forensic Biology		9	n/a	

2020 Testimony Data

- 21 analysts have testified this year
- 17 of 21 have been monitored
  - Monitoring will be done at next testimony or transcripts will be requested for four analysts who testified without being monitored
- Transcript review project
  - 8 analyst testimonies currently in review

Detailed Data

Quality Division Notifications

Incidents, Corrective and Preventive Actions

	Quality Notified	Summary of Notification	Comments
Biology			
2020-021 **IR**	3/2/2020	An analyst accidently bumped into an instrument while she was performing an extraction procedure. Sample volume was lost from one sample (2019-17319 1.4.1 SF) but the procedure was completed with the remaining volume. Data from this sample and the adjacent samples will be reviewed to determine the possible consequences of this occurrence.	
2020-024 **IR**	3/25/2020	A laboratory report was issued with no electronic signature. The report was originally drafted by an analyst in training and she accidently deleted the signature portion of the report. The report will be amended to reflect the reporting analyst's electronic signature.	
Crime Scene			
2020-022 **IR**	3/23/2020	A crime scene investigator (CSI) did not take comparative quality photographs of a shoe impression before lifting and collecting the shoe impression. Even though the CSI recognized that the shoe impression might not be able to be properly documented via photographs, the SOP requires that she seek permission from a supervisor prior to deviating standard procedure.	
2020-023 **IR**	3/23/2020	A crime scene investigator collected an item of evidence from a crime scene but did not properly photograph it prior to collection. The item was collected at the request of the Houston Police Department and although it was not properly photographed, it was documented in the case notes and report.	

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

	Quality Notified	Summary of Notification	Comments
2020-025 **IR**	3/27/2020	A vehicle processed by the Crime Scene Unit was released to the vehicle owner. When the vehicle owner arrived and examined the car, two projectiles and one cartridge case were located inside the vehicle. The items were then collected by the Houston Police Department.	
Firearms			
2020-026 **IR**	3/31/2020	After completion of a technical review an analyst mistakenly signed as both the technical reviewer and the administrative reviewer in the JusticeTrax laboratory information management system (LIMS). As a result, the case report was issued.	

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