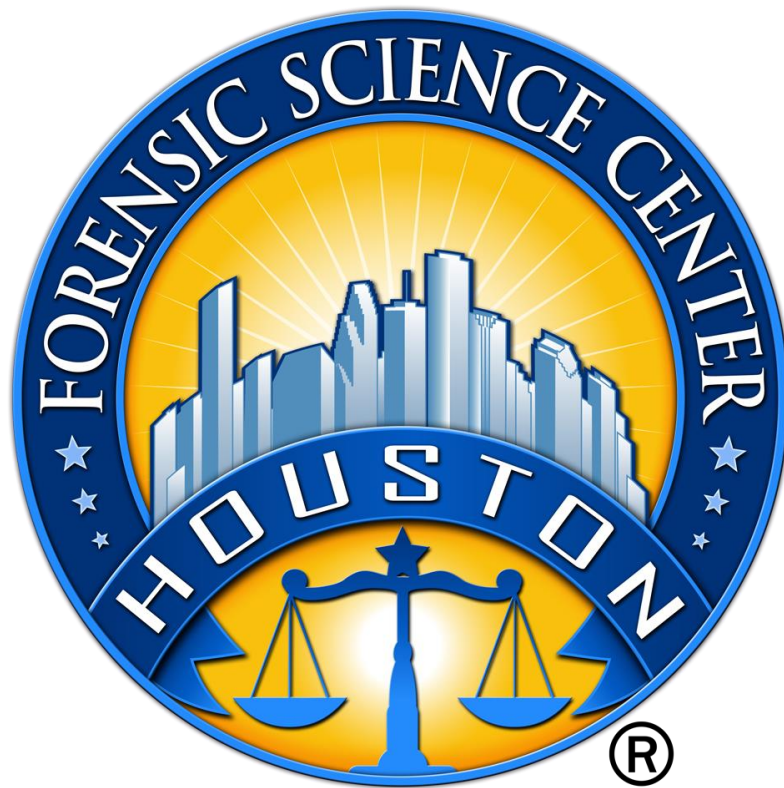


Houston Forensic Science Center, Inc.

Board of Directors Meeting

March 10, 2023



Position 1 - Dr. Stacey Mitchell, Board Chair

Position 2 - Anna Vasquez

Position 3 - Philip Hilder

Position 4 - Francisco Medina

Position 5 - Vanessa Goodwin

Position 6 - Ellen Cohen

Position 7 - Lois J. Moore

Position 8 - Mary Lentschke, Vice Chair

Position 9 - Vicki Huff

Ex-Officio - Tracy Calabrese

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Houston Forensic Science Center, Inc.

Board of Directors Public Meeting

Friday, March 10, 2023

www.hfsctx.gov

NOTICE OF PUBLIC MEETING

Notice is hereby given that beginning at 9:00 a.m. on the date set out above, a quorum of the board of directors (the "board") of the Houston Forensic Science Center, Inc. ("HFSC" and/or the "corporation") will meet in the City Hall Council Annex Chamber, 900 Bagby St. (public level), Houston, Texas 77002.

In accordance with Chapter 552 of the Texas Government Code (Texas Open Meetings Act) the agenda is posted for public information, at all times, for at least 72 hours preceding the scheduled time of the meeting on the bulletin board located on the exterior wall of the City Hall building at 901 Bagby. The notice of this meeting, the agenda and the meeting packet are also posted [online](https://www.hfsctx.gov/meeting-archives/) at <https://www.hfsctx.gov/meeting-archives/>.

The items listed below may be taken out of order at the discretion of the chair. After the meeting concludes, a recording of the meeting will be posted to HFSC [website](http://www.hfsctx.gov) at www.hfsctx.gov.

PARTICIPATING IN THE PUBLIC MEETING:

Members of the public may attend the meeting in person or view the meeting through a live stream broadcast on the internet. To view the live stream meeting [online](http://www.houstontx.gov/htv/index.html) please visit www.houstontx.gov/htv/index.html.

NOTICE OF PUBLIC COMMENT:

The public is permitted to speak in-person during the public comment agenda item and as permitted by the chair.

A speaker may address any subject relevant to the purpose of the corporation. Each speaker should limit his or her comments to three minutes. The chair may limit both the number of speakers and the time allotted for each speaker. A speaker who plans to submit a document for the board's consideration should provide at least ten copies of the document, each marked with the speaker's name. If you have questions regarding attending this meeting, please contact Ashley Henry at 713-929-6760.

AGENDA

1. Call to order.
2. Roll call; confirmation of presence of quorum.
3. Consider appointment of Mrs. Sandra V. Ham as secretary of the corporation, and possible related action.
4. Public Comment.
5. Reading of draft minutes from January 13, 2023, board meeting. Consideration of proposed corrections, if any. Approval of minutes.

6. Report from Dr. Stacey Mitchell, board chair including a monthly update of activities, and other announcements.
7. Report from Dr. Peter Stout, CEO and president, including a strategic overview of the fiscal year 2024 budget needs, update on the 88th legislative session, overview of operations, technical updates, and other corporate business items.
8. Presentation from Mr. David Leach, treasurer and CFO regarding the proposed fiscal year 2024 budget.
 - a. Consider approval of HFSC's budget proposal for fiscal year 2024, and related action.
9. Report from Mrs. Jackeline Moral, interim quality director, including an overview of the blind quality control program, Texas Forensic Science Commission disclosures, and testimony metrics.

CLOSED MEETING

10. Executive session in accordance with Texas Government Code Section 551.071, consultation with attorney and 551.072, deliberation regarding real property, namely, the potential lease of a facility to house expansion of HFSC operations to include management of property and evidence.

OPEN MEETING RECONVENES

11. Reconvene into open meeting and consider any action deemed necessary as a result of the closed meeting, and possible related action.
12. Adjournment.

NOTICE REGARDING SPECIAL NEEDS:

Persons requiring accommodations for special needs may contact HFSC at 713-929-6760.

NOTICE REGARDING CLOSED MEETINGS:

As authorized by Texas Government Code Chapter 551.001 (the "Open Meetings Act"), if, during the course of the meeting covered by this notice, the board should determine that a closed or executive meeting or session of the board should be held or is required in relation to any items included in this notice, then such closed or executive meeting or session as authorized by Section 551.001 et seq. of the Texas Government Code will be held by the board at that date, hour and place given in this notice or as soon after the commencement of the meeting covered by the notice as the board may conveniently meet in such closed or executive meeting or session concerning any and all subjects and for any and all purposes permitted by Section 551.071-551.089, inclusive, of the Open Meetings Act, including, but not limited to:

551.071 - Consultation with Attorney
551.072 - Deliberation Regarding Real Property
551.073 - Deliberation Regarding Prospective Gift Section
551.074 - Personnel Matters
551.076 - Deliberation Regarding Security Devices
551.084 - Exclusion of Witness
551.087 - Economic Development Negotiations

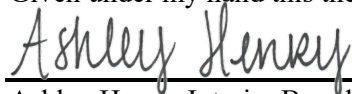
The presiding officer shall announce that the board will convene in a closed meeting; that is, in "a meeting to which the public does not have access," sometimes referred to as an "executive session." The presiding officer's announcement will identify the provision(s) of the Open Meetings Act permitted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

A. The open meeting covered by this notice upon the reconvening of the public meeting, or
B. At a subsequent public meeting of the board upon notice thereof, as the board shall determine

Certification of Posting of Notice of the Board of Directors, Houston Forensic Science Center, Inc.

I, Ashley Henry, do hereby certify that a notice of this meeting was posted on Tuesday, the 7th day of March 2023, in a place convenient to the public on the bulletin board located on the exterior wall of the City Hall building at 901 Bagby Street, Houston, Texas 77002, and on the HFSC [website](#) as required by Section 551.002 et seq., Texas Government Code

Given under my hand this the 7th day of March 2023.



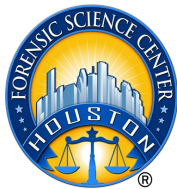
Ashley Henry, Interim Board Secretary

HOUSTON FORENSIC SCIENCE CENTER, INC.

Regular Meeting of the Board of Directors

March 10, 2023 at 9:00 a.m.

Agenda Action Item No.:	3. Consider appointment of Ms. Sandra V. Ham as secretary of the corporation, and possible related action.
Subject:	Appointment of the corporation's secretary, as required by HFSC's bylaws.
Background:	<p>During the January 2023 regular meeting, the Board approved the interim appointment of HFSC's board secretary, pursuant to the corporation's bylaws. Mrs. Ashley Henry is currently employed by HFSC and her appointment filled the vacancy on an interim basis, as the corporation began the process of selecting a candidate for annual appointment.</p> <p>Section 5.01 of the corporation's bylaws states, "the persons appointed shall hold the said offices until the next annual meeting of the Board, at which meeting the Board shall appoint (or reappoint) persons to hold the said offices until the next annual meeting, repeating the cycle annually." The next annual appointment of HFSC's corporate officers is scheduled for the May 2023 board meeting.</p>
Executive Summary:	<p>Pursuant to the corporation's bylaws the Board shall appoint a secretary to perform the duties described therein. The Board may appoint any person who is not a director of the Board, to serve as the corporate secretary, including any corporate officer, except the President of the corporation.</p> <p>Ms. Sandra V. Ham has since been hired by HFSC to serve as its public information officer, and is currently being recommended for the Board's consideration as the appointment corporate secretary.</p>
Fiscal Impact:	No anticipated additional fiscal impact.
Staff Recommendation:	Staff recommends approval.
By:	Dr. Stacey Mitchell, Board Chair Legal review by General Counsel



Houston Forensic Science Center, Inc.

Board of Directors

Public Meeting

~ Minutes ~

Friday, January 13, 2023

www.hfsctx.gov

1. **CALL TO ORDER:**

At 9 a.m., Board Chairwoman Stacey Mitchell called the meeting to order.

The Houston Forensic Science Center, Inc. ("HFSC" and/or the "corporation") board of directors (the "board") convened this in-person meeting on Friday, January 13, 2023, in the City Hall Council Annex Chamber, 900 Bagby St. (public level), Houston, Texas 77002. In a manner permitted by the corporation's bylaws, the meeting was called by providing all directors with notice of the date, time and purpose of the meeting at least three days before the scheduled date.

In accordance with Chapter 551 of the Texas Government Code (Texas Open Meetings Act) a notice of this meeting was posted on the bulletin board located on the exterior wall of the City Hall building at 901 Bagby St. on January 10, 2023.

2. **ROLL CALL:**

The following board members were present in-person:

Chairwoman Stacey Mitchell
Vice-chairwoman Mary Lentschke
Francisco Medina
Philip Hilder
Vanessa Goodwin
Ellen Cohen
Vicki Huff

The following board members were absent:

Anna Vasquez
Lois Moore
Tracy Calabrese

Chairwoman Mitchell declared a quorum was present.

3. **APPOINTMENT OF INTERIM BOARD SECRETARY:**

Chairwoman Mitchell informed the board of secretary Amanda DeBerry's departure and wished her well in future endeavors. She asked the board to consider the appointment of Mrs. Ashley Henry as interim secretary of the Corporation, to serve in this capacity until the board is able to consider a candidate to fill the vacant position. The chairwoman reminded the board Mrs. Henry previously filled this role in 2021.

Director Hilder made a motion to appoint Mrs. Henry as interim secretary. Director Goodwin seconded the motion, and the board unanimously approved the motion.

4. **PUBLIC COMMENT:**

Chairwoman Mitchell invited members of the public to address the board and make public comments. No members of the public addressed the board.

5. **REVIEW AND APPROVAL OF MINUTES FROM PRIOR MEETING:**

Following a motion by Director Cohen and seconded by Director Goodwin, the board unanimously approved the November 18, 2022 meeting minutes as presented.

6. **CHAIRWOMAN MITCHELL'S REPORT:**

The chairwoman thanked the Board for their support of the December HFSC holiday staff party. Chairwoman Mitchell also thanked staff for their hard work throughout the year and the volunteers who organized the party, namely the Employee Event Committee and Human Resources ("HR") director Caresse Young. She then reminded members of the upcoming budget process and the need for a quorum at the March meeting to vote on the matter. Lastly, Chairwoman Mitchell noted HFSC will be closed for business on Monday, January 16, 2023, in observance of MLK Day and highlighted the holiday as a national day of service.

7. **STATUS REPORT ON CRIME SCENE UNIT FINDINGS:**

Chairwoman Mitchell reminded members that she previously appointed a working group to look at recommendations related to the Crime Scene Unit ("CSU"). She thanked Vice Chair Lentschke, Director Cohen and Director Goodwin for their leadership and in working with the executive team. Chairwoman Mitchell then yielded the floor to the vice chair for an update.

Vice Chair Lentschke reminded the board that CSU employees reported a few issues in 2021, which were investigated by the City of Houston Office of Inspector General. As a result, the chair appointed this working group to address these issues. After several months of work, and with assistance from the HFSC executive team, the group is now in the last phase of its process. Previously, the board worked with CSU on scheduling and adding more support staff and supervisors. The working group is now looking to improve the reporting process for CSU and all other sections. In addition, the team is identifying HFSC policies to be revised or improved. The review will focus on each policy's relevance, developing increased awareness of those policies within the organization, and better utilization of processes to resolve workplace issues. HFSC's executive team will focus on evaluating these policies and making the necessary improvements, as previously described. Additionally, the executive team intends to continue offering training on communication and leadership to increase professionalism across for all staff. Lastly, the working group will focus on whether the board should be involved in significant personnel issues with potential impact across the organization.

Vice Chair Lentschke stated the working group will present an update when more structure is around those pending items.

8. **PRESIDENT AND CEO DR. PETER STOUT'S REPORT:**

Dr. Stout's presentation included an overview of 2022 operations based on annual data compiled by the organization. He noted several significant challenges and advancements at HFSC during the previous year. HFSC staff published at least four manuscripts in peer-reviewed journals, two in toxicology and two in the quality division. HFSC's assistant general counsel, Yasmeen Belal, hosted the organization's first courthouse tour, which included interactions with judges and ultimately helped to increase familiarity with the criminal justice system.

Dr. Stout then discussed employment issues over the past year. HFSC's volunteer turnover rate in 2022 was 12.2%, which meant 24 people departed the organization, resulting in a \$12 million

dollar replacement cost HFSC will absorb over the next two to three years. Dr. Stout acknowledged the 2022 trend was problematic and needed further investigation. He also highlighted current macro trends in the job market, which are difficult to manage. Dr. Stout suggested that more attention be placed on the pipeline for employee training.

Dr. Stout continued the staffing update by announcing the corporation's quality director, Erika Ziemak, is taking a job opportunity at the University of North Texas. Upon her departure, Jackeline Moral will serve as the interim director.

Chairwoman Mitchell asked if HFSC conducts exit interviews and surveys when employees leave and if any noticeable trends could be addressed. HFSC's HR director Caresse Young addressed the board to answer the chair's questions. Mrs. Young explained HFSC does voluntary exit interviews, and most people participate. She also highlighted a salary issue in multimedia, due to the federal government recently increasing its salaries for the same positions, to an amount HFSC cannot match. However, overall compensation is one issue among the various reasons people leave HFSC, noting some employees leave due to the stress of the work. Mrs. Young explained HFSC has addressed employee stress by creating a peer support group and hiring a counselor to talk with employees on-site. HFSC is also working with managers to improve their communication. Mrs. Young assured the Board that 12.2% turnover rate is not a bad number compared to national trends, but acknowledged it is not a number HFSC likes to see. She noted HFSC is not having issues with recruitment for recent college graduates, however HFSC has had difficulty in finding experienced candidates. Dr. Stout added the average employee tenure is about 4.5 years and approximately half the current staff have been with HFSC 5 years or more.

Dr. Stout continued by stating the number of subpoenas HFSC receives has increased by 84% since pre-pandemic, largely due to catastrophic court backlogs, which has increased the demand on staff. The Harris County District Attorney's Office (HCDAO) is also struggling to recruit and retain employees and the inexperience of prosecutors directly impacts HFSC. Dr. Stout predicts Harris County will struggle with this backlog for years.

Other operational highlights include the decrease in HFSC's total backlog by 20%. The bulk of this decrease came from the latent prints and CSU sections, in addition to progress on the drug toxicology backlog. Latent print backlog reduced by 58%, CSU backlog decreased by 92%, drug toxicology was down by 29%, and the total homicide rate in 2022 was down by 10%.

Director Cohen asked if the backlog decrease included sexual assault kits (SAKs). Dr. Stout indicated the backlog has remained about the same due to significant staffing issues that have devastated the Forensic Biology (FBIO) section, including the termination and departure of five FBIO employees. HFSC has approximately 300 SAKs that have a turnaround time of over 30 days. HFSC is working through this issue with Dr. Amy Castillo, HFSC's chief operating officer and vice president, on how to sustainably manage FBIO given the section's size, high visibility, high impact, and high stress.

Another impact of HFSC's disclosure to TFSC (Texas Forensic Science Commission) regarding the *Colone* case is the need to disclose more case records, and as a result, requests for HFSC records have increased significantly. Prosecutors are requesting everything, which means the complexity of records requests and what must be provided is growing rapidly. HFSC needs to figure out how to move case records into a system that is more accessible to outside stakeholders.

Regarding turnover rates in the sections, seized drugs' recent turnover rate and subsequent promotions led to an increase in their 2022 backlog. However, the recent increase in collaboration

with HCDAO and judges has helped to remove dismissed cases from their caseload, especially marihuana cases. At the beginning of 2022, multimedia saw a big increase in turnover resulting in losing half their staff. The section was able to quickly replace staff and made significant improvements in the backlog, which is now down by 40%.

Chairwoman Mitchell acknowledged HFSC's work on backlogs has been tremendous and congratulated the sections for their hard work. Director Medina then asked Dr. Stout about the status of issues with hemp. Dr. Stout stated no solution had been reached, mainly due to the complexity with delta-8 THC and the grey area of its legality. In Texas, the Controlled Substance Act and the Health and Safety Code are inherently inconsistent on the issue of hemp. Dr. Stout noted the uncertainty of Texas law makes it difficult for HFSC to justify the investments needed to test at a larger scale. As a result, backlogs will remain in marihuana testing.

Director Hilder asked Dr. Stout about the main topics impacting HFSC operations during this legislative session. Dr. Stout said he is tracking about 60 bills, including legislation regarding fentanyl test strips and hemp. At this time, Dr. Stout is unsure if hemp bills will help or hinder HFSC operations. He also spoke about record management at the state level, a discussion which started during TFSC's review of the *Colone* case. One of his goals this legislative session is to educate legislators on the need for a statewide system of fellowships for new lab employees to offset annual lab training costs.

9. **CONSIDER APPROVAL OF INTERLOCAL AGREEMENT FOR FLEET SERVICES:**

Dr. Stout introduced the item by stating an interlocal agreement with the City of Houston was now needed to allow the corporation to continue utilizing the City's fleet services, thus ensuring HFSC's vehicles are properly maintained. Chairwoman Mitchell called for a motion to approve the ILA between the City and the corporation relating to fleet services and authorize Dr. Stout to execute the agreement after City Council's approval. Director Hilder made a motion to approve, Director Medina seconded the motion, and the board unanimously approved the motion.

10. **CONSIDER APPROVAL OF A FEDERAL GRANT FUNDED CONTRACT FOR DNA OUTSOURCING SERVICES:**

Dr. Stout briefly introduced the item by explaining the proposed contract will allow HFSC to continue outsourcing in FBIO and now allow the section to also ship non-SAKs to the vendor. Director Cohen made a motion to approve the contract for DNA outsourcing services between the corporation and Signature Science not to exceed \$1,108,934.00. Director Goodwin seconded the motion, and the board unanimously approved the motion.

11. **TREASURER AND CFO DAVID LEACH'S REPORT:**

CFO David Lech began his quarterly presentation by giving a budget refresher and update. Mr. Leach stated he will send a PowerPoint with a voice over to walk through the budget for the March board meeting and welcomed any feedback regarding proposed edits to the presentation.

Mr. Leach then presented his quarterly treasurer's report and noted not much has changed in how HFSC spends money. 70% of the corporation's budget is devoted to people costs, with supplies and services making up the rest. Mr. Leach pointed out that capital expenditures tend to fluctuate slightly year to year. He stated that as HFSC's revenue changes, total employee costs change. In 2021, HFSC saw a budget increase of \$1.6 million for toxicology and in 2022 an increase of \$1.3 million replacing the \$1.3 million loss in revenue from the CARES (Coronavirus Aid, Relief, and Economic Stability) Act. This year, HFSC gained \$3 million in revenue with the approval of ARPA (American Rescue Plan Act) funds and most, if not all, will be spent in FY2023, with some funds left for use in FY2024.

Mr. Leach then broke down the budget costs by department, showing that half of the budget goes to HFSC's largest sections, FBIO and CSU. He presented a comparative statement of activities year-to-date and the prior year. He explained that most categories remained consistent and noted that although the 12% turnover rate is generally not good for business, financially speaking, it provided a cushion. Overall, Mr. Leach reported no other significant changes or unusual activity. Lastly, he highlighted the corporation's spending against \$3.8 million in active grants.

12. **QUALITY DIRECTOR ERIKA ZIEMAK'S REPORT:**

Quality Director Ziemak began by thanking the Board for the time she spent with them over the years and their ongoing support of HFSC's quality team. She stated she anticipates a seamless transition with the new interim director, Jackeline Moral, and HFSC will benefit from a fresh set of eyes in the quality division. Interim Director Moral has risen to the challenge and Ms. Ziemak is extremely confident the Quality team will be in good hands under her new leadership.

Mrs. Ziemak began by discussing the corporation's blind quality control metrics, reporting HFSC met all submission goals for November and December. She discussed the latent prints section's undertaking of a significant process improvement project over the last year and a half, which led to changes in management of casework workflows. As a result, the section has seen tremendous efficiency gains in improved turnaround times and decreased backlogs. Although these changes rendered blind quality control efforts ineffective in this section, it also revealed an opportunity for section management and the quality division to discuss alternative quality control measures and begin the process of determining error rates. The quality division also solicited input and participation from C-SAFE (Center of Statistics and Application of Forensic Evidence) to help design a study to determine section error rates. The study requires HFSC to submit test samples over several years and have participation by all practitioners within the section. The study has not yet commenced and is still in the planning phase, however, the quality division will update the board as the project moves forward.

Next, Mrs. Ziemak discussed a new disclosure in the seized drugs section that will be presented at the upcoming TFSC meeting. The disclosure involves a report issued in May 2022, where a substance was inadvertently identified as alprazolam (xanax). HFSC now knows the substance is an isomer of alprazolam that has the exact molecular weight of alprazolam but differs in its chemical structure. The first time this isomer was reported was in Australia in June 2022, thus the substance potentially did not exist prior to that date. The disclosure highlights one of the ongoing risks in the seized drugs section, namely, the ongoing engineering of designer drugs. Of note, the isomer is currently not a controlled substance. HFSC has contacted HCDAO, and the lab report has been amended in this disclosure. The seized drugs section did a case review for all 2021 and 2022 cases where alprazolam was reported and confirmed the initial report was the only impacted case. Director Cohen asked how the error was discovered, and Mrs. Ziemak answered that it was communication from another laboratory to HFSC's toxicology manager. Mrs. Ziemak said this highlights the need among disciplines and laboratories to share information as it becomes known. Dr. Stout added this disclosure prompted an evaluation for the isomer in toxicology analysis, and HFSC discovered the isomer appears in toxicology testing in a very specific way. He is confident the toxicology section would be able to identify the isomer if it was present. Dr. Stout indicated this issue has previously occurred with other synthetic compounds, which are often produced internationally. Mrs. Ziemak said the quality division would provide final documentation to TFSC and receive confirmation on whether HFSC resolved the matter appropriately.

Next, a summary of all HFSC disclosures to TFSC during 2022 were presented, as follows:

- Incorrect CODIS (Combined DNA Index System) entries in FBIO.

- Switch of NIBIN (National Integrated Ballistic Information Network) test fires in firearms.
- Inadvertent consumption of evidence in FBIO.
- Accidental upload of three blind quality control profiles into CODIS database in FBIO.
- Professional misconduct and negligence finding regarding former FBIO analysts after review of testimony in a case worked prior to employment with HFSC.
- Concerns regarding an FBIO analyst's explanation of statistics during testimony.

Mrs. Ziemak continued with a 2022 year in review of survey responses from the public and stakeholders. HFSC received a total of 11 responses, 10 of which were identified as "satisfied" / "very satisfied," and one response of "dissatisfied" / "very dissatisfied." The "dissatisfied" / "very dissatisfied" response dealt with the turnaround time for latent prints. The responder was identified as a Houston Police Department sergeant, and the quality division was able to reach out to get more information regarding the survey response. The conversation was important because it offered HFSC an opportunity to more provide insight on the latent print workflow and process.

Mrs. Ziemak then presented a 2022 testimony review. HFSC had 69 analysts testify and 67 of them were monitored. Of the two analysts that were not monitored, one of them proactively requested his transcript, however, the court reporter was not able to produce the transcript by the end of 2022, resulting in a nonconformance for the section. The circumstance revealed the need to review HFSC's testimony monitoring requirements to uphold the "spirit" behind the program. As a result, quality is looking to create more leeway in the quality manual around this requirement. The remaining analyst that was not monitored forgot to log their testimony. This created another opportunity to review the system currently used to track testimony. The system relies on analysts remembering to notify quality of their testimony, which is not ideal.

Lastly, Mrs. Ziemak reported on the quality division's transcript review project, noting a total of 10 transcripts have been reviewed and are in the final stages of the process. Looking at testimony in each section, she reported FBIO, firearms, and CSU staff testify the most in court. In response to Director Medina's question regarding qualifications for monitors, Mrs. Ziemak explained that analysts from the respective section serve as technical experts who observe staff testimony. Monitors not only look to see if witnesses observe standards of professionalism, such as appropriate courtroom attire, but more importantly they monitor whether the analyst's testimony is technically accurate. Additionally, monitors assess if HFSC experts relay the science correctly and the jury appears to understand the testimony as presented.

Chairwoman Mitchell thanked Mrs. Ziemak for her service and stated her leadership and dedication to the quality division has been immeasurable. Vice Chair Lentschke echoed Chairwoman Mitchell's sentiments and Mrs. Ziemak expressed her gratitude for what she described as the most rewarding experience of her professional career. Chairwoman Mitchell concluded by welcoming Interim Director Jackeline Moral into her new role.

13. **ADJOURNMENT:**

Chairwoman Mitchell requested a motion to adjourn the meeting. Director Medina made a motion to adjourn. Director Hilder seconded the motion. The meeting adjourned at 10:31am.

The undersigned secretary of the board hereby certifies the following are true and correct minutes of the January 13, 2023 public meeting of the board.

By: _____ Ashley Henry, Interim Secretary

PRESIDENT'S REPORT

March 10, 2023

Operational Highlights

- The Seized Drugs Dismissed Workflow
 - **242 backlogged requests have been closed.**
 - 85% of those have been marijuana testing requests.
 - **Marijuana backlog reduced ~40%.**
- The Latent Print Comparison Backlog
 - **Below 600 requests**
 - **Down 70%** from this time last year. The high was **2516 in July 2021.**
 - Processing output has more than doubled in the last three months.
- **The digital backlog is down 26%** from this time last year.



88th Legislative Session

[Abbott and DeSantis](#)[Drag Queen Performances](#)[Electricity Market](#)[Education Savings Accounts](#)[2023 Legislative Session](#)

TEXAS LEGISLATURE 2023

Gov. Greg Abbott calls for legislative action on school choice, property taxes and fentanyl in State of the State

During his biennial State of the State speech, the Republican governor named seven emergency items that lawmakers can vote on immediately.

BY **PATRICK SVITEK** FEB. 16, 2023 UPDATED: 8 PM CENTRAL



COPY LINK

REPUBLISH



Most Popular

1. New Harris County flood maps to show more accurate flooding risk
2. Bun B, Badu, J.J. Watt celebrate RodeoHouston Southern Takeover
3. Walker Hayes at Houston Rodeo: From 'Fancy Like' to Flo Rida
4. Bun B is offering \$1,000 for his missing Houston Rodeo UGK poncho
5. Sheriff calls for systemic change on jail crisis
6. Astros GM Dana Brown the antithesis of his predecessors
7. Where Jeremy Peña fits in Astros' stacked lineup
8. >

POLITICS // TEXAS POLITICS

As Texas pushes to ban delta-8, it's squaring off with the drug's biggest proponents: the VFW

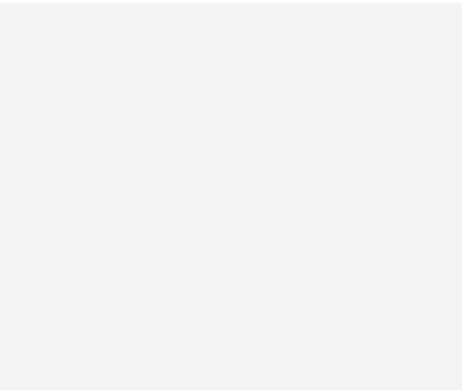
Delta-8 has become so sought-after by veterans that it's now readily available in vending machines at six VFW posts across the state.



Taylor Goldenstein, Austin Bureau

March 3, 2023 | Updated: March 3, 2023 2:54 p.m.

Gift this article



HB178

Representative Murr

- Relating to testing possible controlled substances for fentanyl.
- Language would effectively mean we have to test EVERYTHING.
 - If it is “reasonably possible” that it contains fentanyl, a test MUST be performed.
- DPS has submitted a ~\$20M fiscal note.
- Heard in committee February 28.
- Pending committee action.

HB3354

Jolanda Jones

- Creates a mandate for law enforcement to submit all drug materials they seize and for the lab to test it.
- “Evidence that **may** contain a controlled substance or dangerous drug that is seized by a law enforcement agency in connection with a criminal action **must** be submitted to a laboratory **to be tested** using validated laboratory procedures and sampling protocols to determine whether the substance is a controlled substance or dangerous drug.”
- The court **shall** dismiss charges if required testing is not completed within 30 days from seizure.

Multiple bills increasing charge and penalty for fentanyl

- Numerous bills that seek to make it a 1st or 2nd degree felony or make it a homicide if you manufacture or distribute fentanyl that harms or kills (SB 1482 include marijuana)
- Potential lab impact:
 - Increased consequence of prosecution likely means increased need of lab result support
 - Test more items
 - More testimony support
 - More documentation support
- Multiple House and Senate bills at multiple stages

Multiple bills replated to cannabis

- Multiple bills about medical cannabis, legalization, and decriminalization.
- Several bills deal with attempting to better define hemp and marijuana from “intoxicating hemp” products.
 - Delta 8 is driving the conversation, but MANY THC relatives are an issue.
 - HIGHLY complex chemistry and convoluted interrelations are making definitions HARD.
- There is POTENTIAL to make testing more challenging.
- SB 264 Sen Perry is a significant bill trying to address Delta 8 and better regulation of hemp products.
 - Sen Perry has submitted a \$30M budget rider based off our input for lab resources.

SB 402 Sen Whitmire

- Seeks to prioritize homicide cases in the courts
- Lab impact:
 - Potential priority conflicts for analysis, testimony and document support



Other Bills

Multiple bills about making fentanyl test strips NOT paraphernalia

HB 270: Related to post conviction DNA testing (favorable from committee)

HB 1739/SB409: Tracking of evidence and rights to information for victims

SB 497: Related to Kratom products

Budget

We have received nearly \$5M in ARPA funding so what is the need in the budget?

- People and items that CANNOT be funded by ARPA
- We can hire temporary personnel with a short training arc, but not analysts and examiners.
- DOJ and ARPA rules constrain items for which we can use ARPA funding



Rank order
from *really,*
really
important to
just *really*
important. All
are essential

DNA outsource funds (DOJ rules prevent using ARPA)

Firearms analysts

CSU investigators

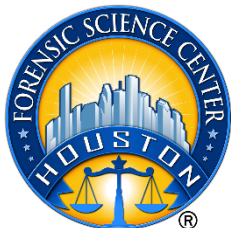
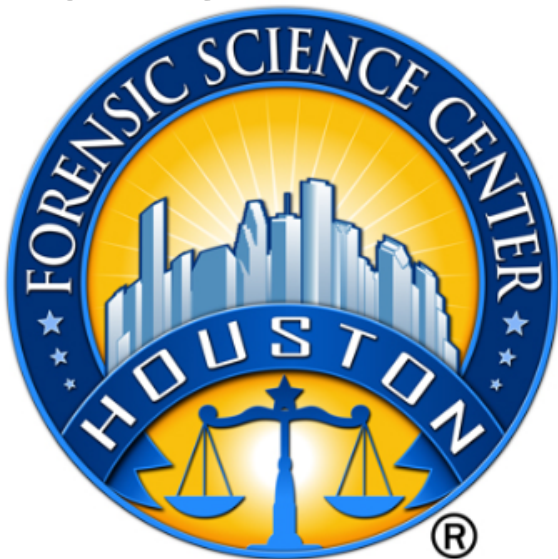
Seized drugs (equipment to deal with pills, those are related to COVID)

Toxicology, people and equipment

Quality specialist

Detail Data

February 2023 Company Overview



HFSC Turnaround Time (TAT)

TAT Date Range*			
Porter Lee		Justice Trax	
2/1/2023	2/28/2023	2/1/2023	2/28/2023

Analysis TAT	Overall TAT
21	155

* Both Porter Lee and Justice Trax date ranges MUST be set to the same date range

Backlog

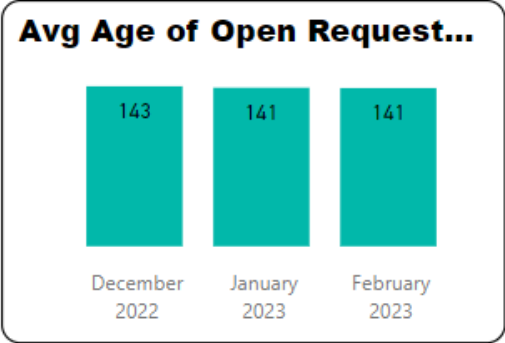
Number of Requests
Backlogged

5,209

% of Requests in
Backlog

19.2%

Avg Age of Open Requests

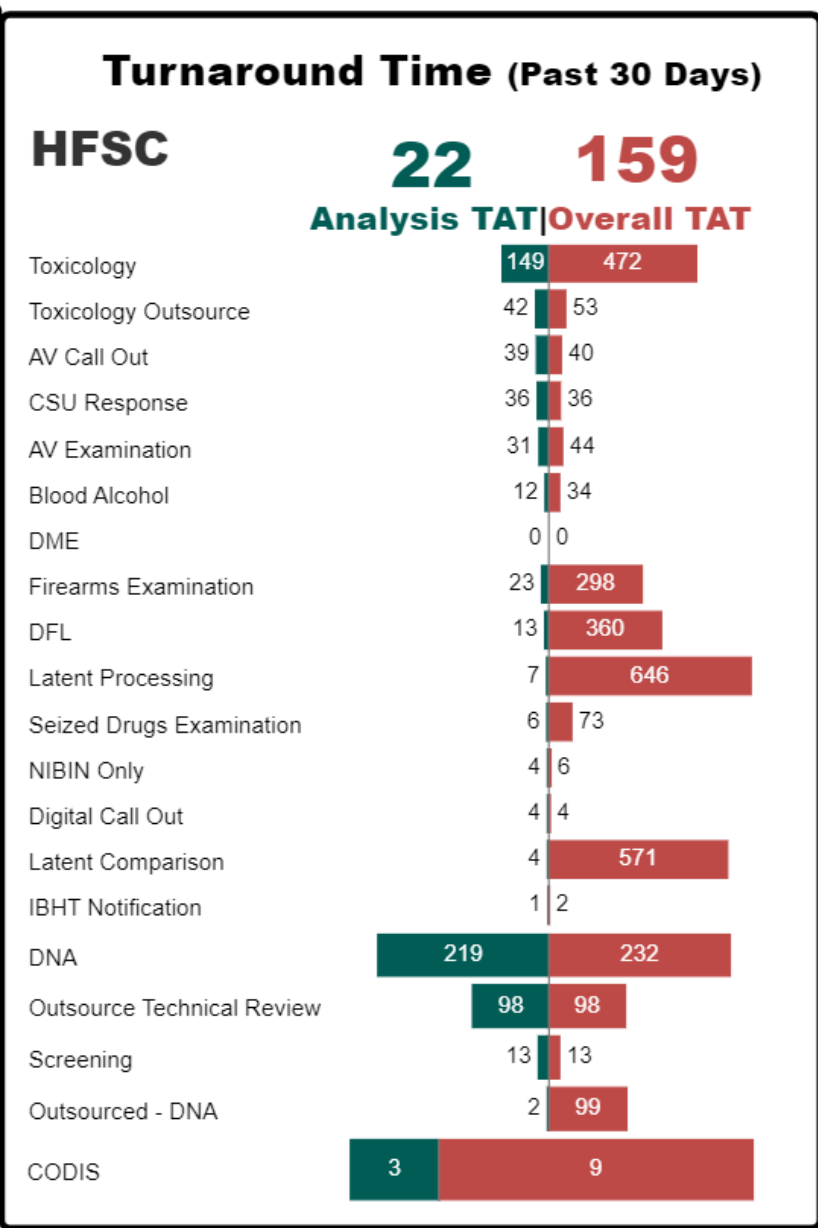
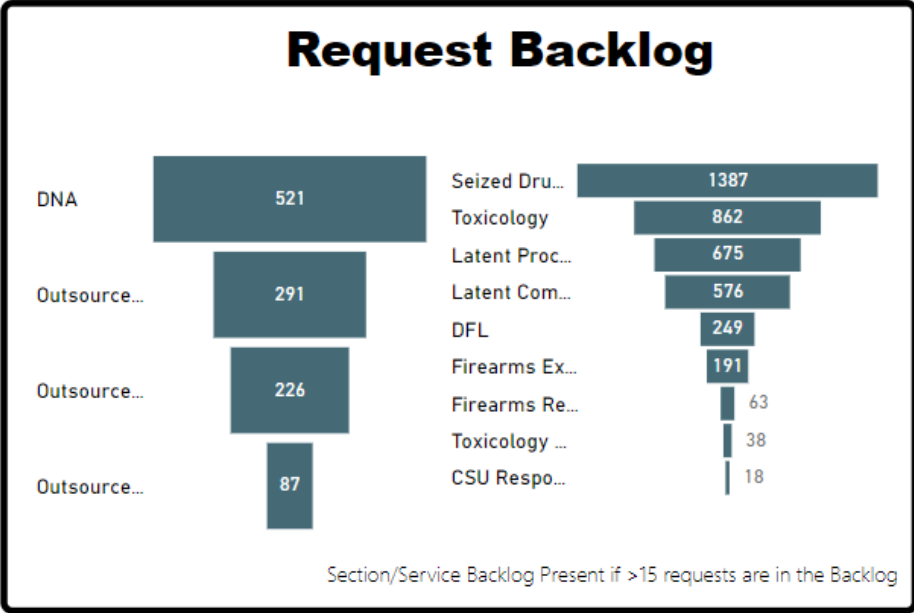
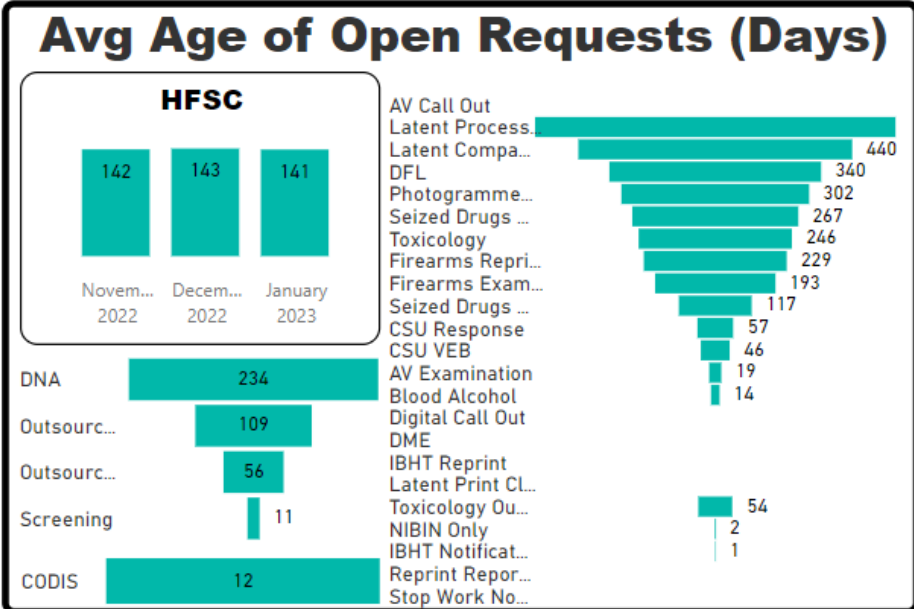


% Decrease in
Avg Age of Open
Requests*

-46.7%

* compared to beginning of performance year

February 2023 Company Overview



Key for Dashboard Section Pages

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

Type of Testing →

Service

Seized Drugs Examination

Priority Type

All

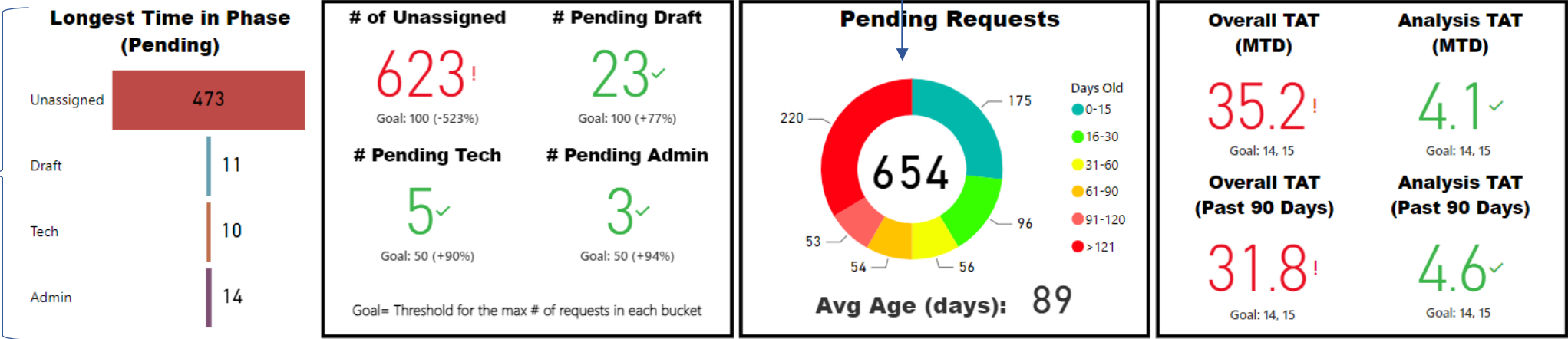
Backlogged Requests:

383

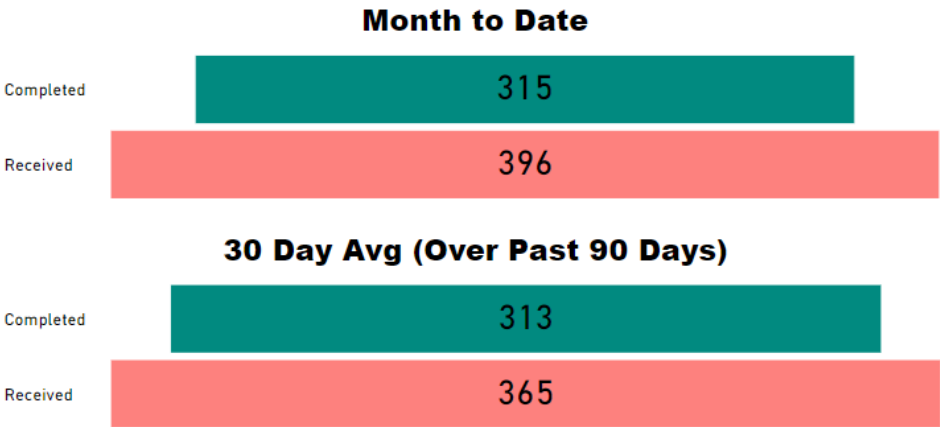
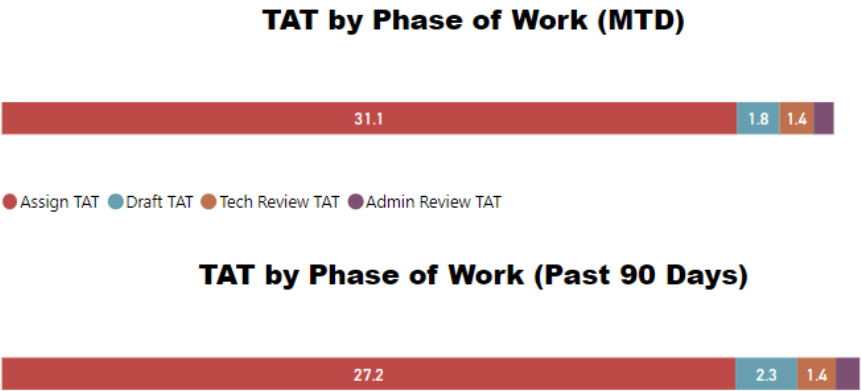
Avg Age of Backlog (days):

142

Pending work



Turnaround time (days) by phase of work



TAT= Turnaround Time MTD= Month to date Backlogged Requests = Requests open over 30 days

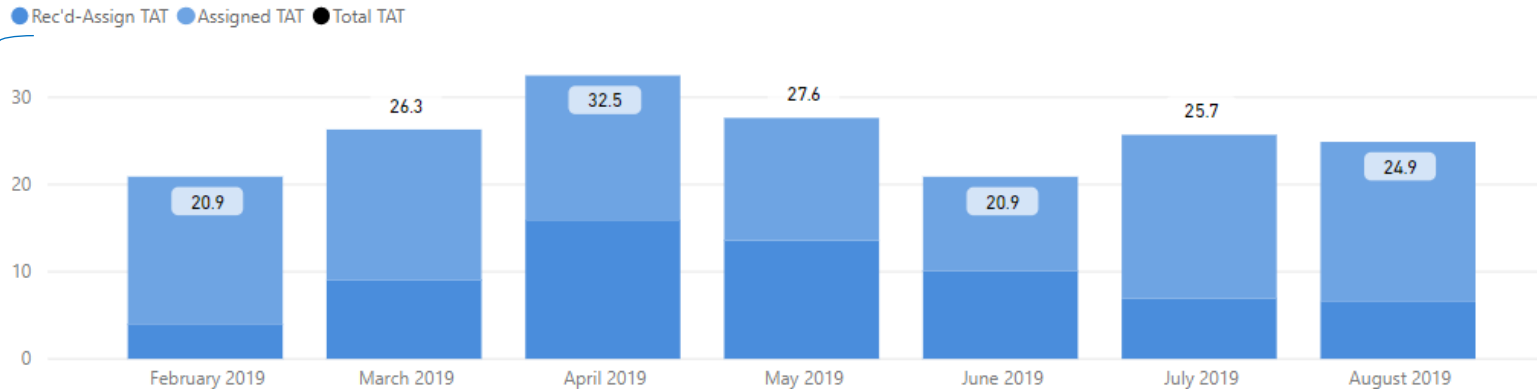
Key for Dashboard Historical Pages 1/2

Date Range

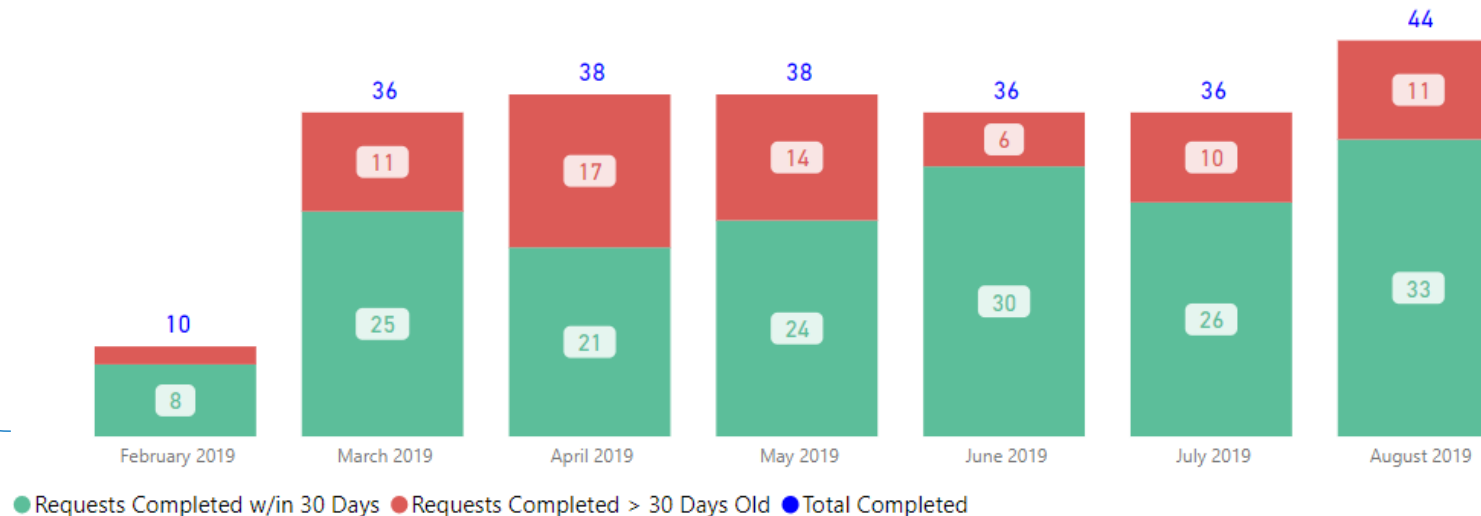
8/1/2018

8/31/2019

Total TAT by Month



Requests Completed



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

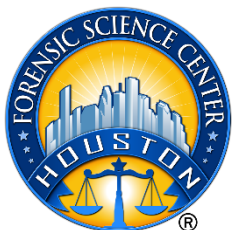
71

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

Type of testing →

Service
Seized Drugs Examination

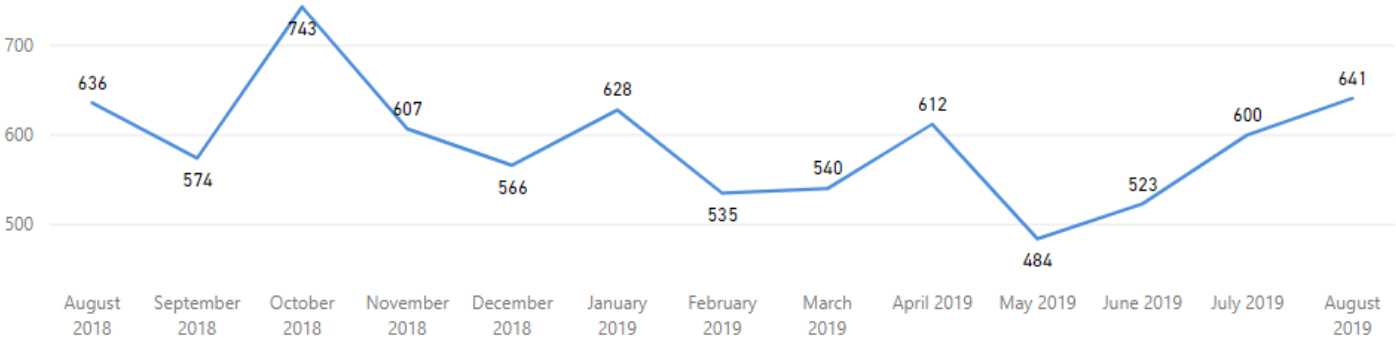
Priority Type
All

Report type

Received Filter

8/1/20188/31/2019

Received by Month



Total Received

7,689

Received per Month (Avg)*

591

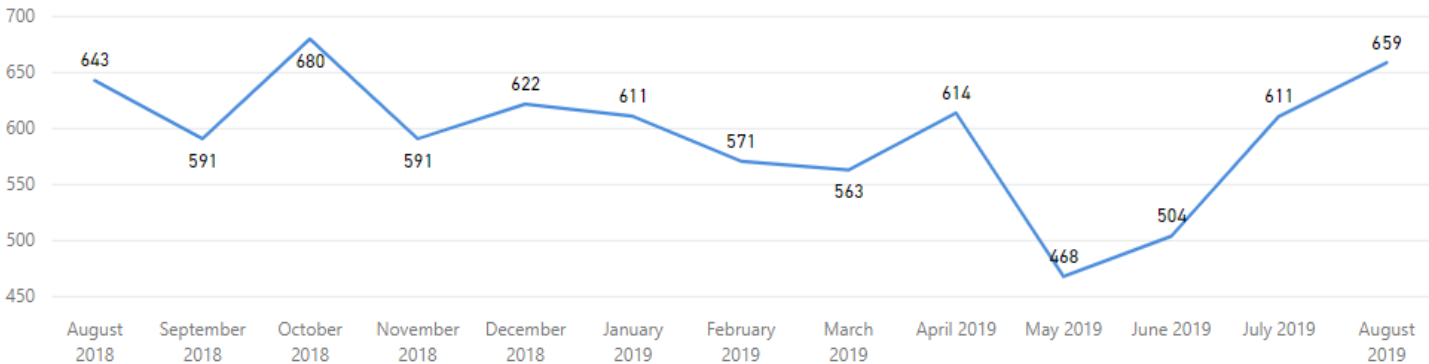
Overall average for the selected date range

Data broken down by month

Completed Filter

8/1/20188/31/2019

Completed by Month



Total Completed

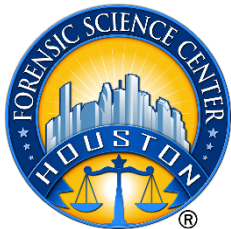
7,728

Completed per Month (Avg)*

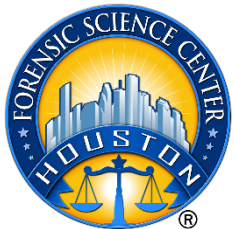
594

Overall average for the selected date range

* months with zero activity are not calculated into the average



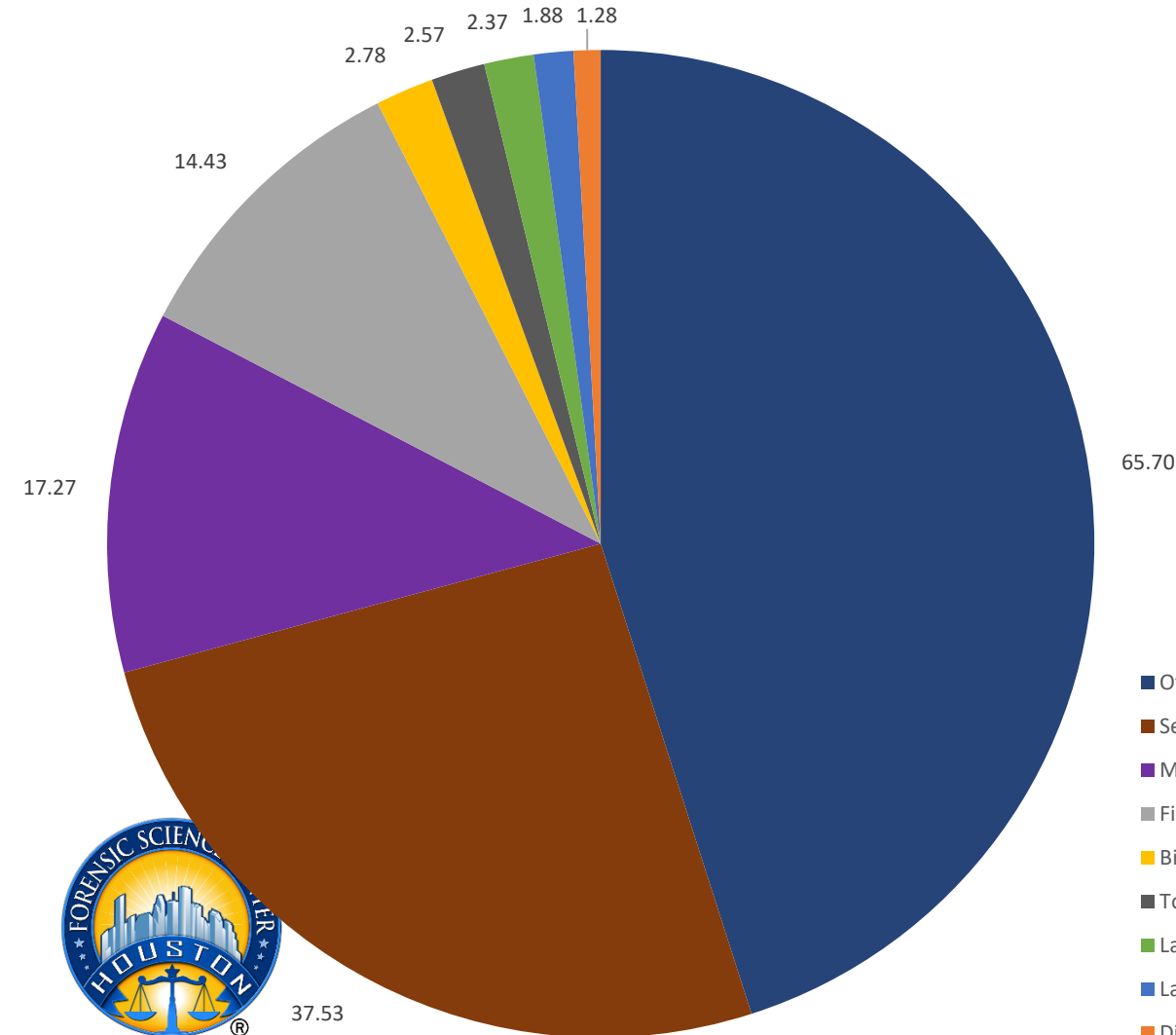
Client Services and Case Management (CS/CM)



CS/CM – February

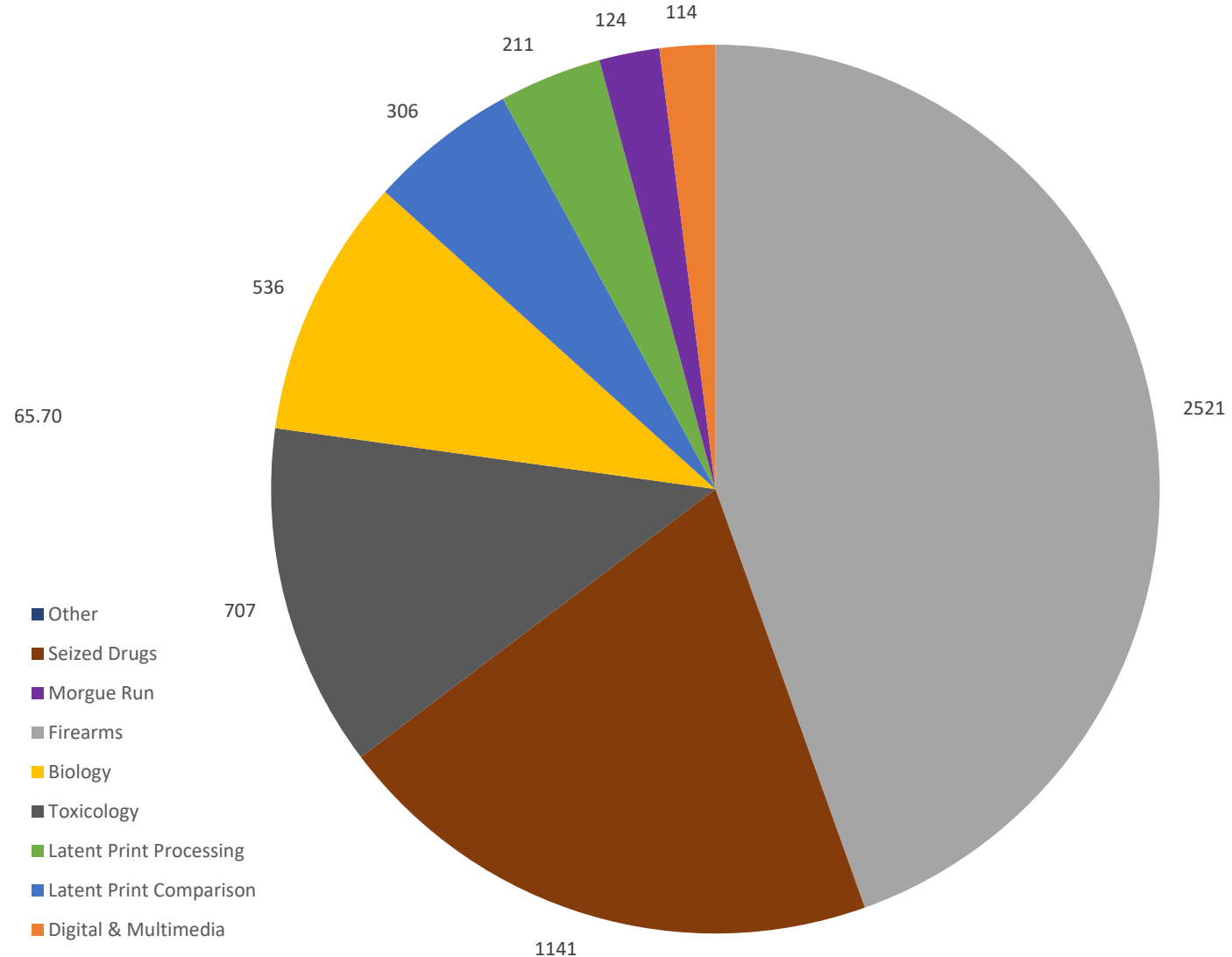
Total Time by Section (Hours)

See Time Categories by Section slide for breakdown



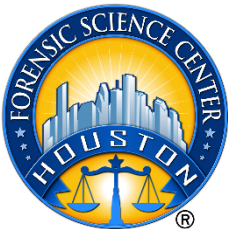
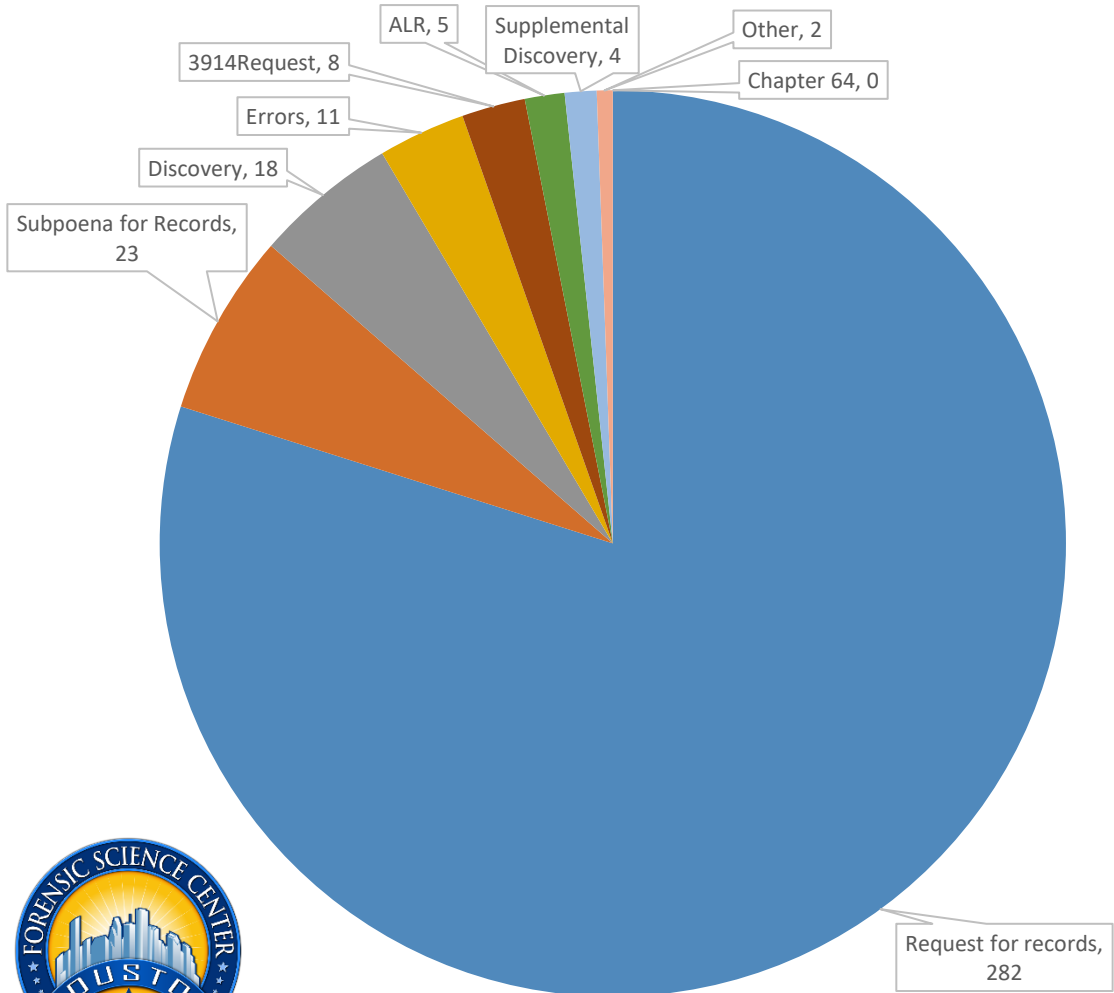
Evidence Handling

Total Items by Section



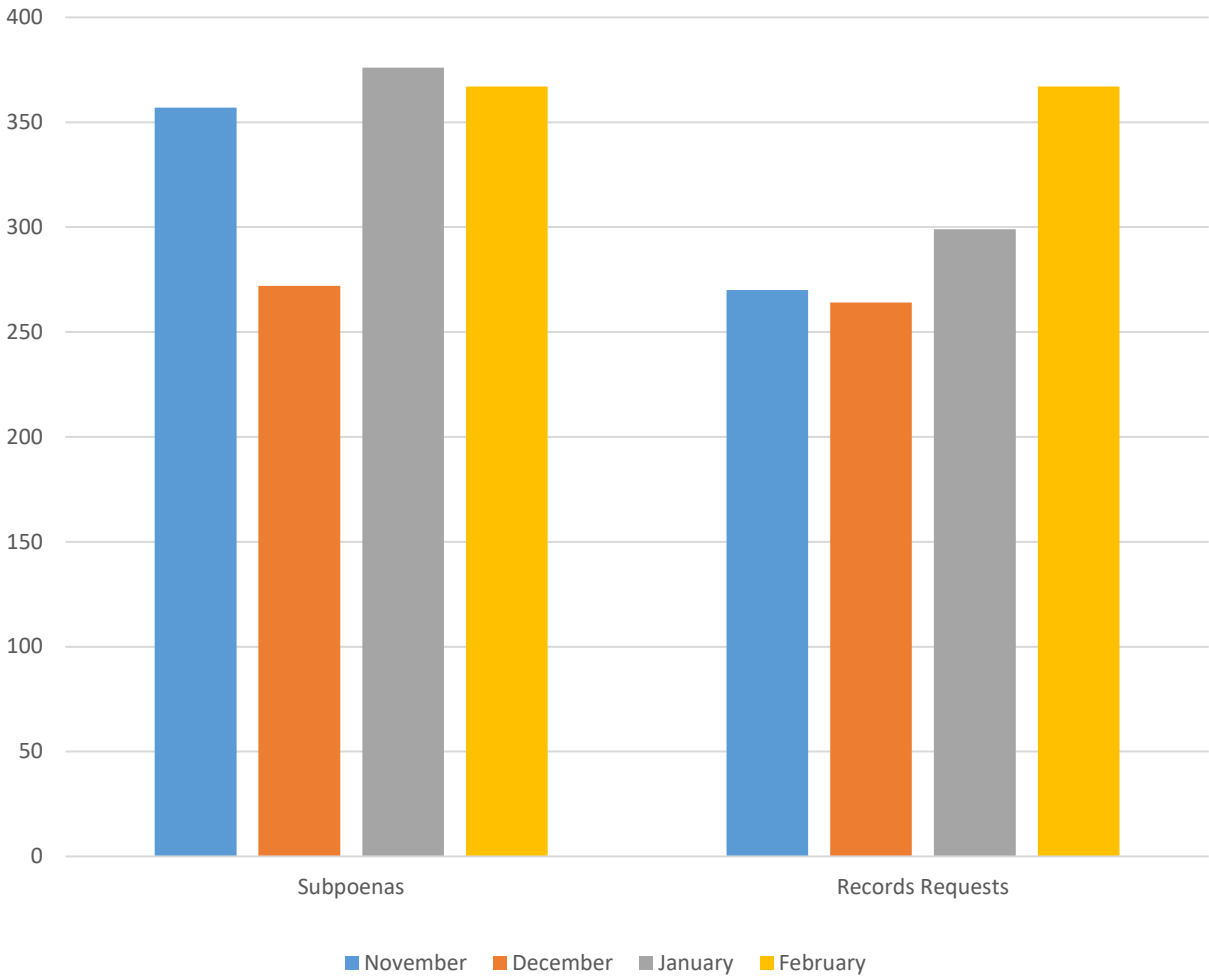
CS/CM – February

Requests by Type



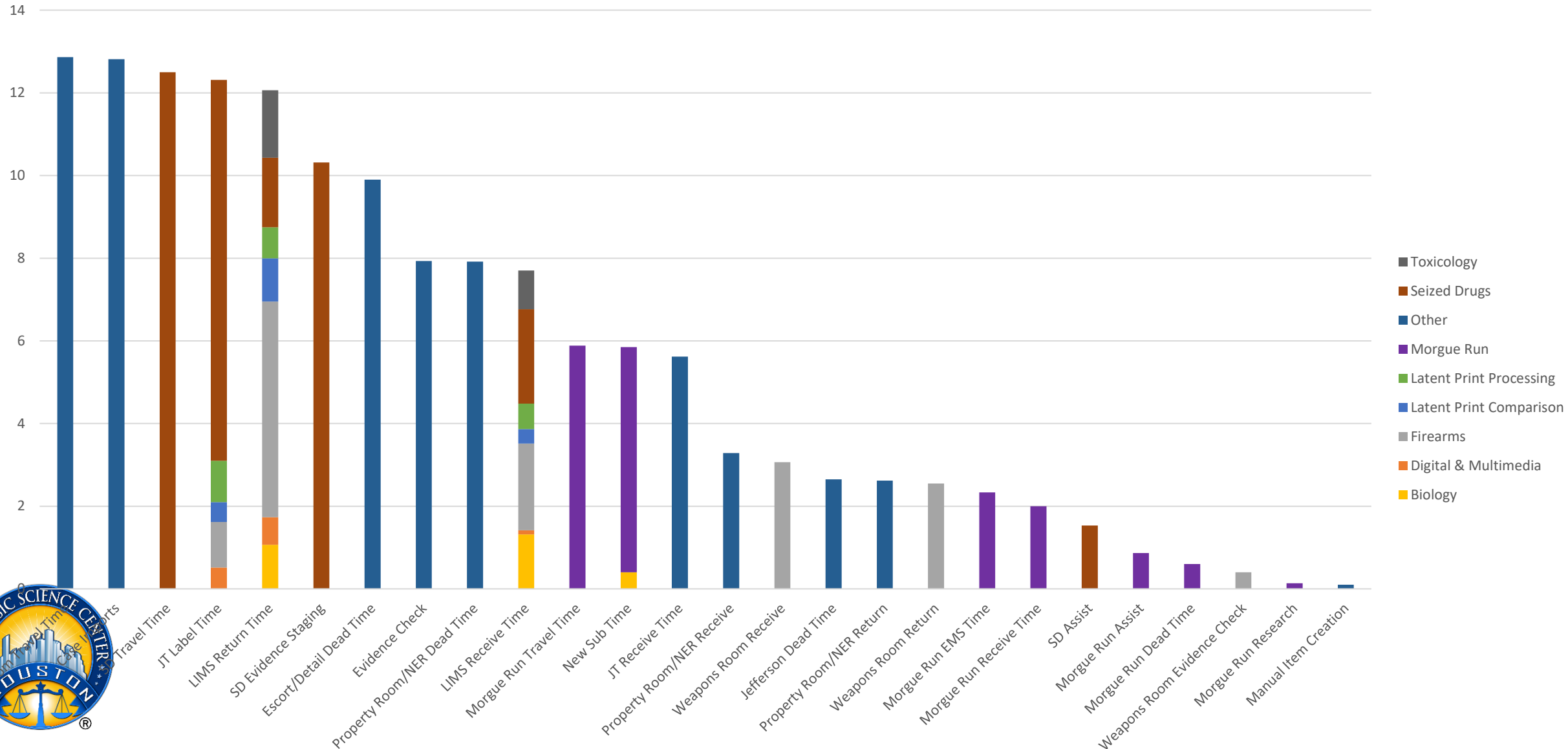
Administrative

Subpoenas & Records Requests



Time Categories – February

Evidence Handling



Service

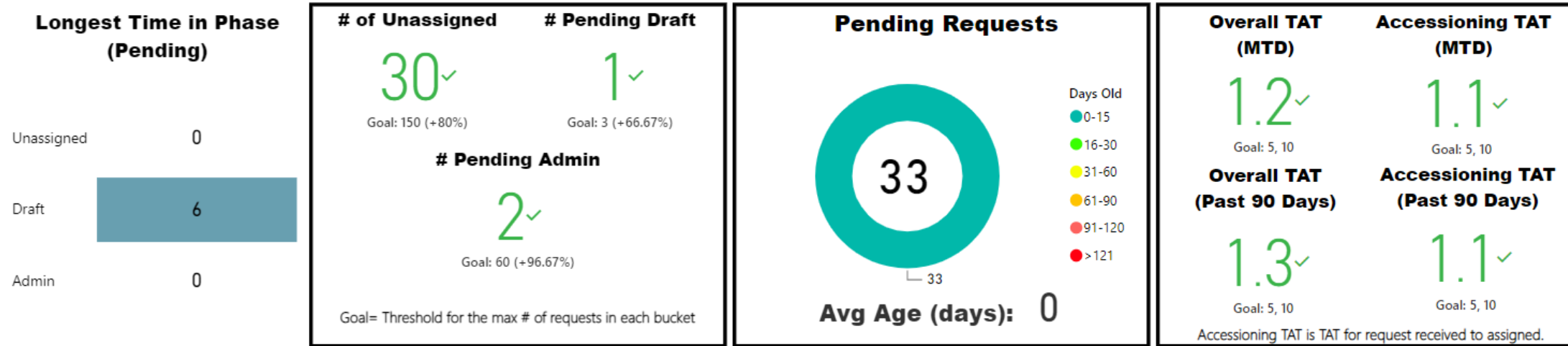
CSCM Tox Accession

Priority Type

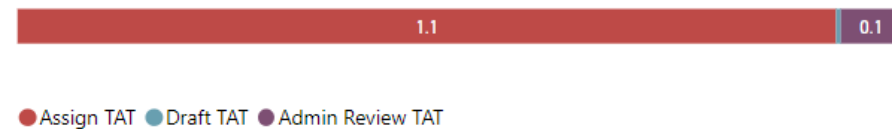
All

Backlogged Requests: 0

Avg Age of Backlog (days): (Blank)



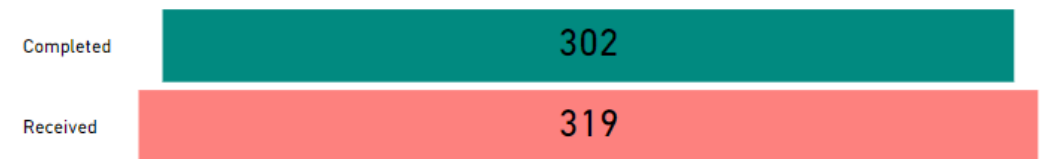
TAT by Phase of Work (MTD)



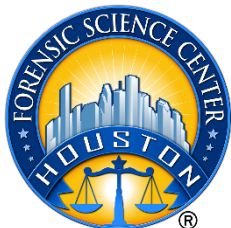
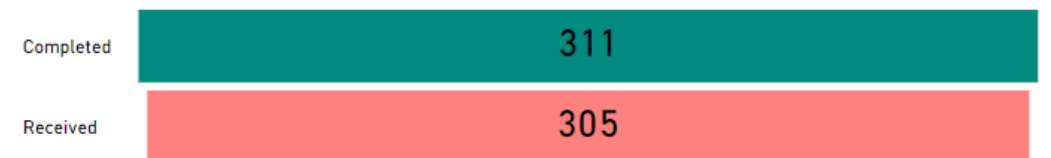
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



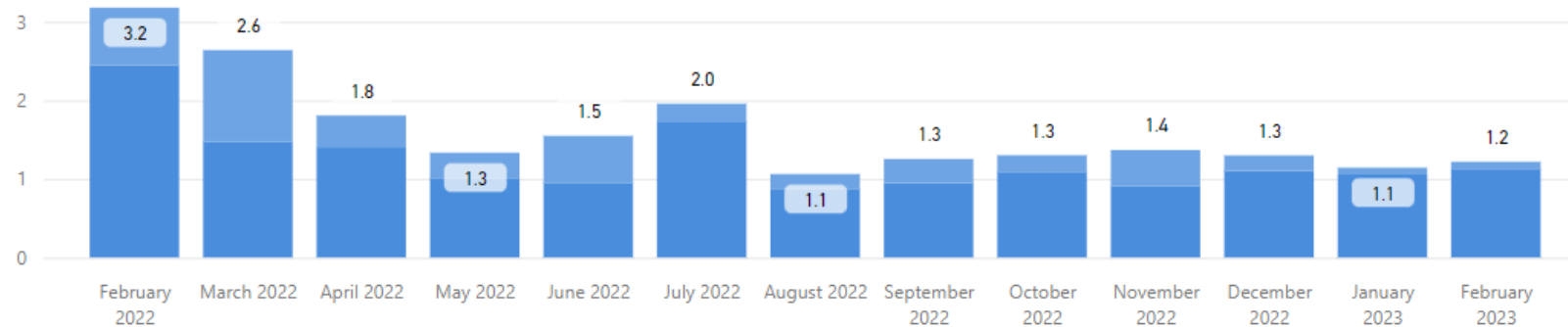
Date Range

2/1/2022

2/28/2023

Total TAT by Month

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



Request Type

CSCM Tox Accession

Priority Type

All

Selected Time Frame Averages

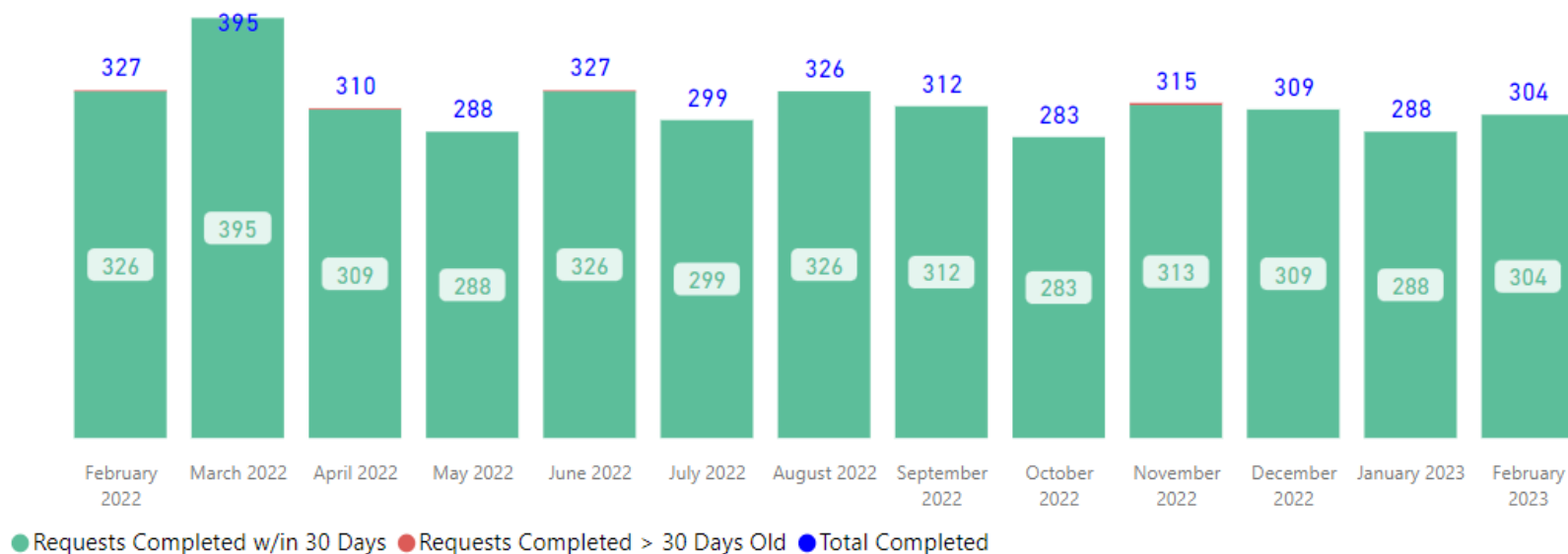
1.65

Total TAT (Rec'd-Compl.) Avg

0.41

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

4083

Requests Completed

5

Requests Completed > 30 Days Old

0.12 %

% Completed > 30 Days Old

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



Service

CSCM Tax Accession

Priority Type

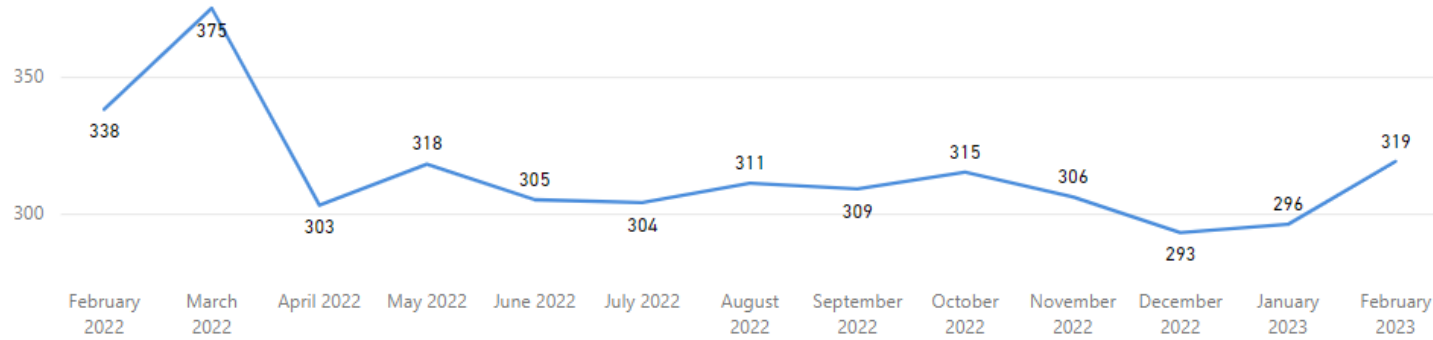
All

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

4,092

Received per Month (Avg)*

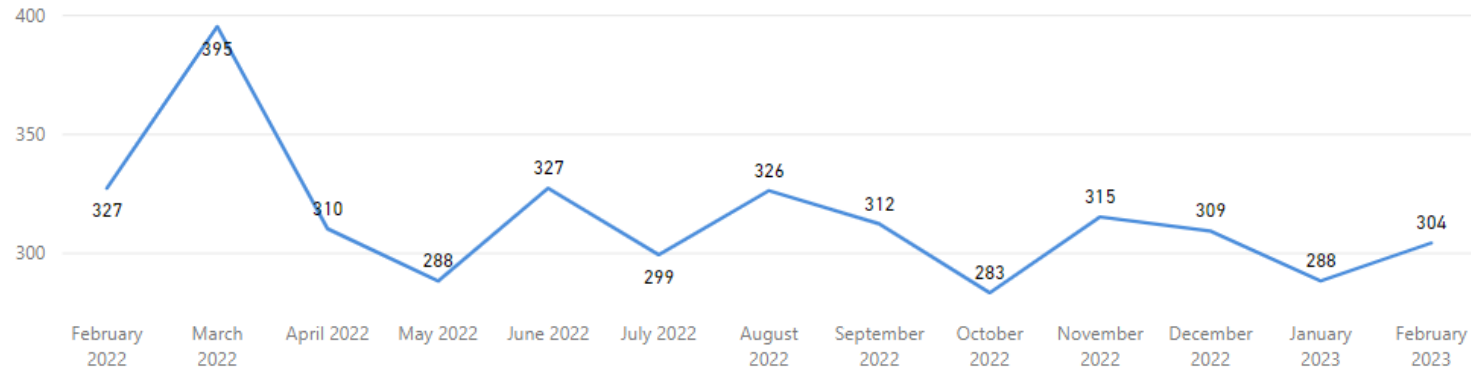
315

Completed Filter

2/1/2022

2/28/2023

Completed by Month



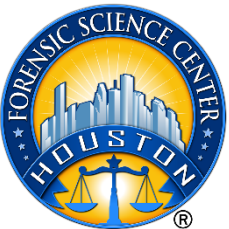
Total Completed

4,083

Completed per Month (Avg)*

314

* months with zero activity are not calculated into the average



Service

CSCM Tox Rejection

Priority Type

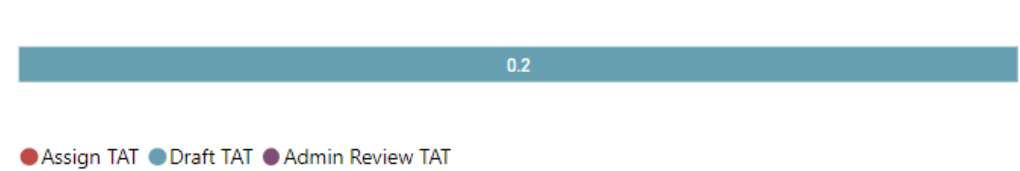
All

Backlogged Requests: 0

Avg Age of Backlog (days): (Blank)

Longest Time in Phase (Pending)		# of Unassigned	# Pending Draft	Pending Requests		Overall TAT (MTD)	Accessioning TAT (MTD)
Unassigned	0	0✓ Goal: 3 (+100%)	0✓ Goal: 5 (+100%)	0	<div>Days Old</div> <div>0-15</div> <div>16-30</div> <div>31-60</div> <div>61-90</div> <div>91-120</div> <div>>121</div>	0.2✓ Goal: 5, 10	0.0✓ Goal: 5, 10
Draft	0	# Pending Admin				Overall TAT (Past 90 Days)	Accessioning TAT (Past 90 Days)
Admin	0	0✓ Goal: 10 (+100%)				0.1✓ Goal: 5, 10	0.0✓ Goal: 5, 10
		Goal= Threshold for the max # of requests in each bucket		Avg Age (days): (Blank)		Accessioning TAT is TAT for request received to assigned.	

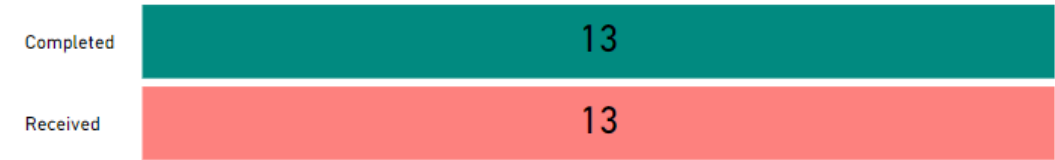
TAT by Phase of Work (MTD)



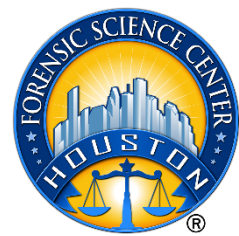
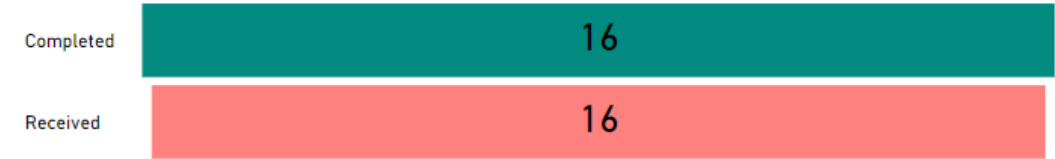
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)

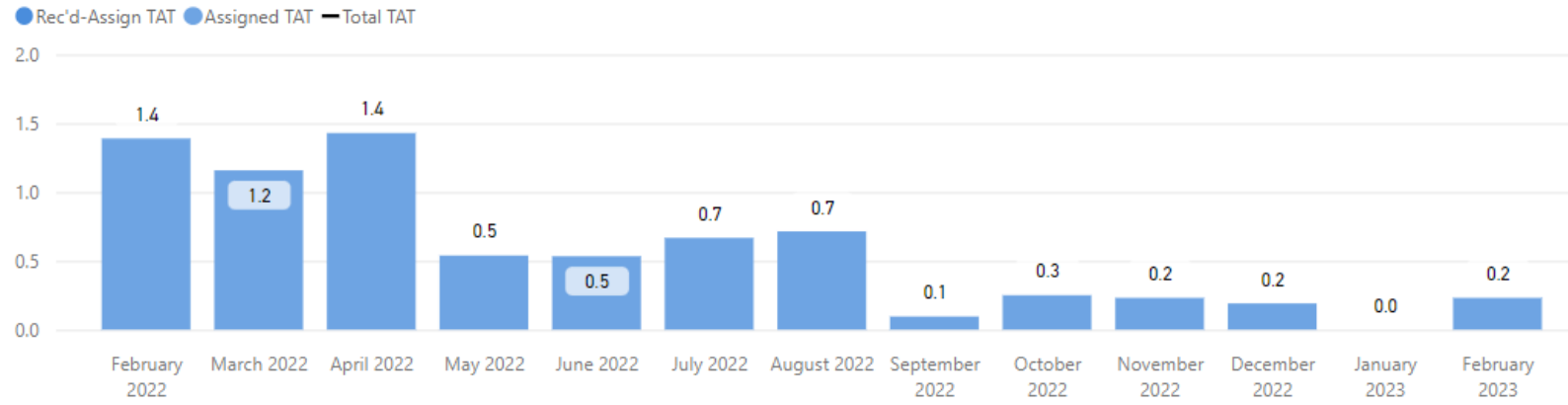


Date Range

2/1/2022

2/28/2023

Total TAT by Month



Request Type

CSCM Tox Rejection

Priority Type

All

Selected Time Frame Averages

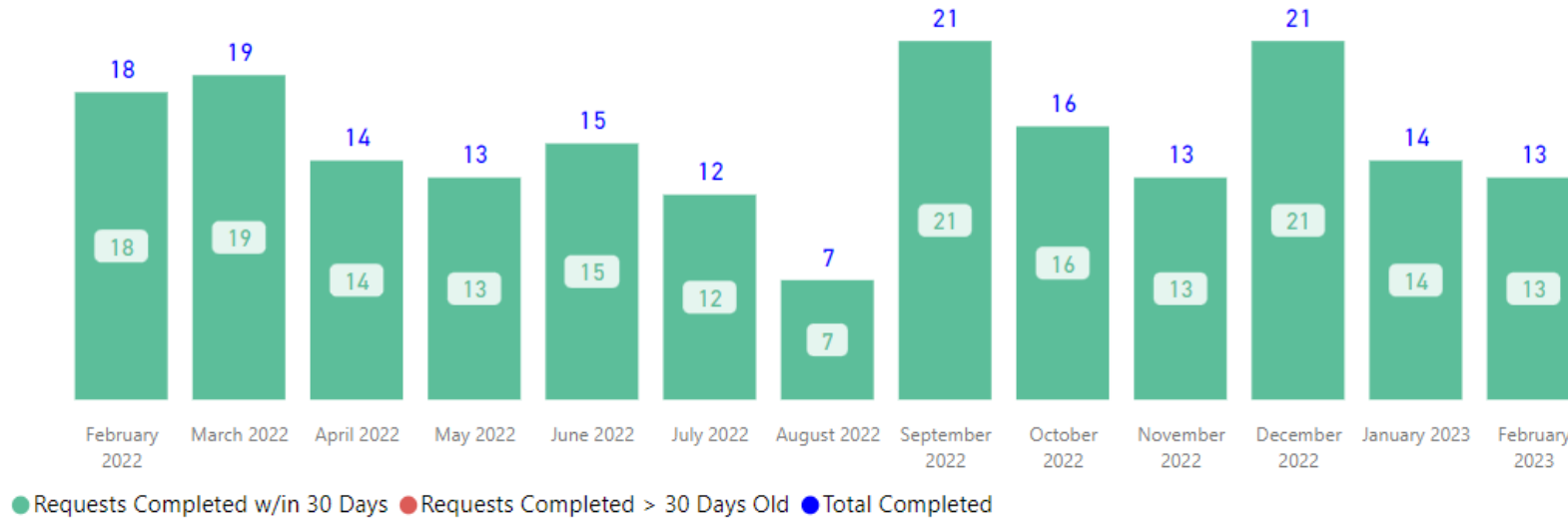
0.57

Total TAT (Rec'd-Compl.) Avg

0.57

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

196

Requests Completed

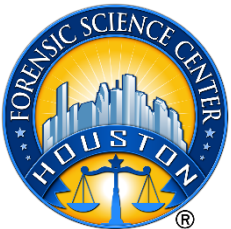
0

Requests Completed > 30 Days Old

0.00 %

% Completed > 30 Days Old

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



Service

CSCM Tox Rejection

Priority Type

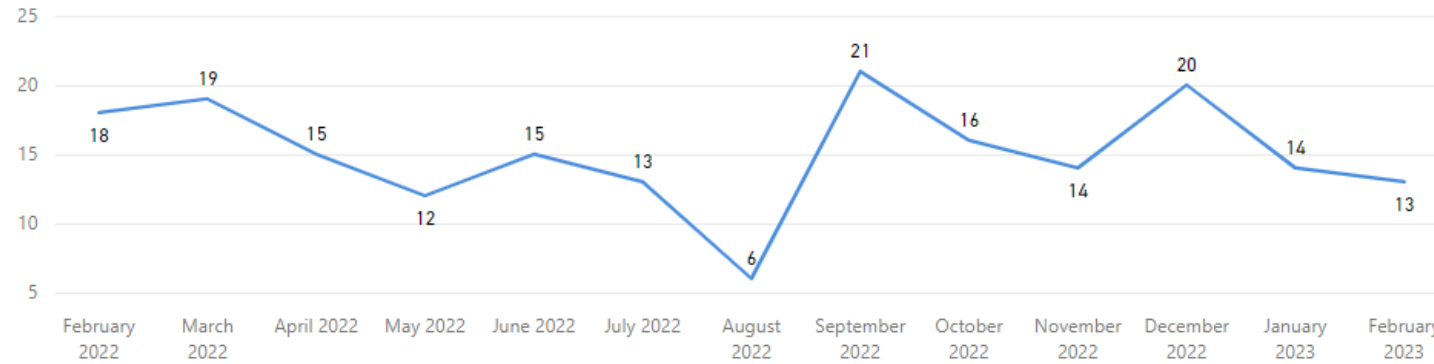
All

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

196

Received per Month (Avg)*

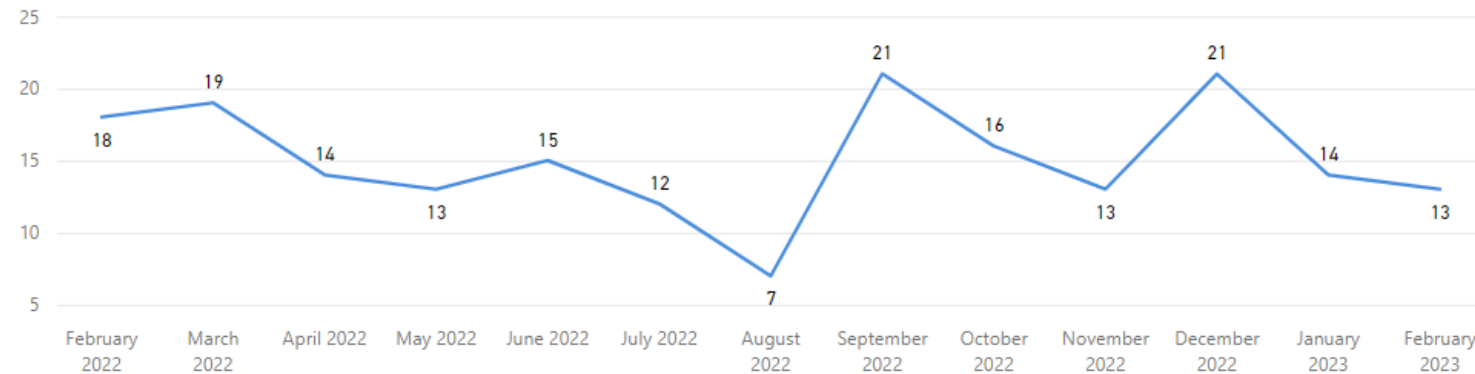
15

Completed Filter

2/1/2022

2/28/2023

Completed by Month



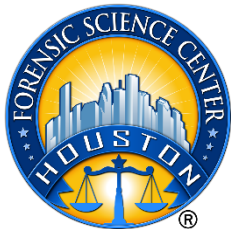
Total Completed

196

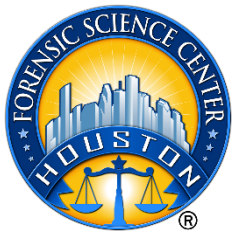
Completed per Month (Avg)*

15

* months with zero activity are not calculated into the average



Seized Drugs



Service

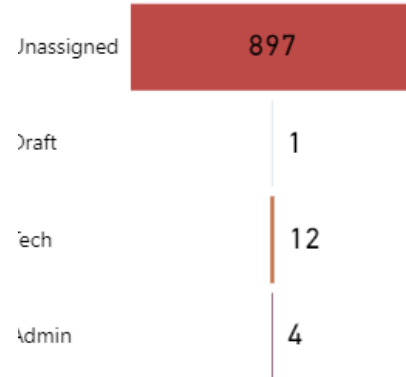
Seized Drugs Examination

Priority Type

All

Backlogged Requests: 1387

Avg Age of Backlog (days): 148

Longest Time in Phase
(Pending)

of Unassigned

1761!

Goal: 100 (-1661%)

Pending Draft

33✓

Goal: 100 (+67%)

Pending Tech

10✓

Goal: 50 (+80%)

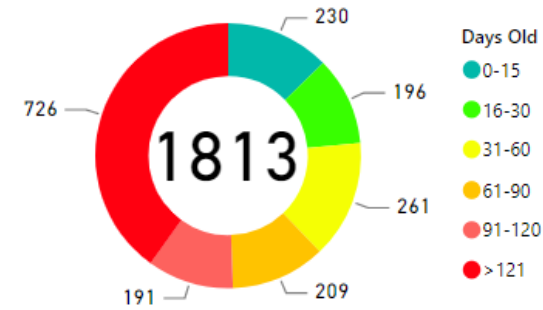
Pending Admin

9✓

Goal: 50 (+82%)

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

Pending Requests



Avg Age (days): 117

Overall TAT
(MTD)

72.6!

Goal: 14, 15

Analysis TAT
(MTD)

5.8✓

Goal: 14, 15

Overall TAT
(Past 90 Days)

88.0!

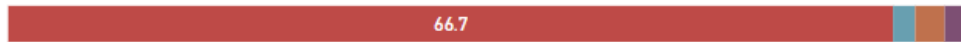
Goal: 14, 15

Analysis TAT
(Past 90 Days)

6.5✓

Goal: 14, 15

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

Month to Date

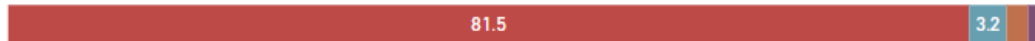
Completed

256

Received

401

TAT by Phase of Work (Past 90 Days)



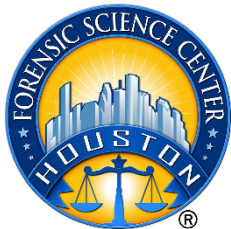
30 Day Avg (Over Past 90 Days)

Completed

237

Received

396



Service

Seized Drugs Examination

Priority Type

Mari

Backlogged Requests: 345

Avg Age of Backlog (days): 232

Longest Time in Phase
(Pending)

Unassigned

897

Draft

1

Tech

0

Admin

0

of Unassigned

371!

Goal: 100 (-271%)

Pending Draft

9✓

Goal: 100 (+91%)

Pending Tech

0✓

Goal: 50 (+100%)

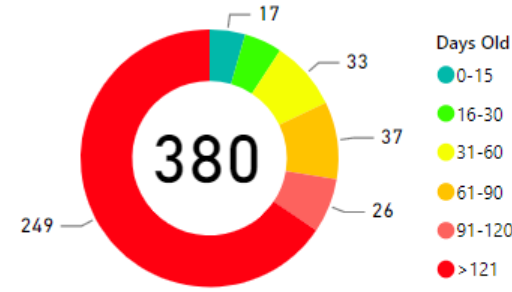
Pending Admin

0✓

Goal: 50 (+100%)

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

Pending Requests



Avg Age (days): 212

Overall TAT
(MTD)

NaN✓

Goal: 14, 15

Overall TAT
(Past 90 Days)

305.3!

Goal: 14, 15

Analysis TAT
(MTD)

NaN✓

Goal: 14, 15

Analysis TAT
(Past 90 Days)

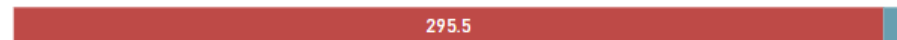
9.7✓

Goal: 14, 15

TAT by Phase of Work (MTD)

● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

TAT by Phase of Work (Past 90 Days)



Month to Date

Completed

0

Received

31

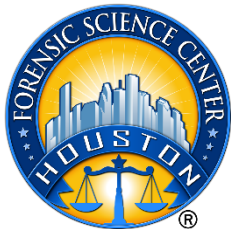
30 Day Avg (Over Past 90 Days)

Completed

21

Received

35



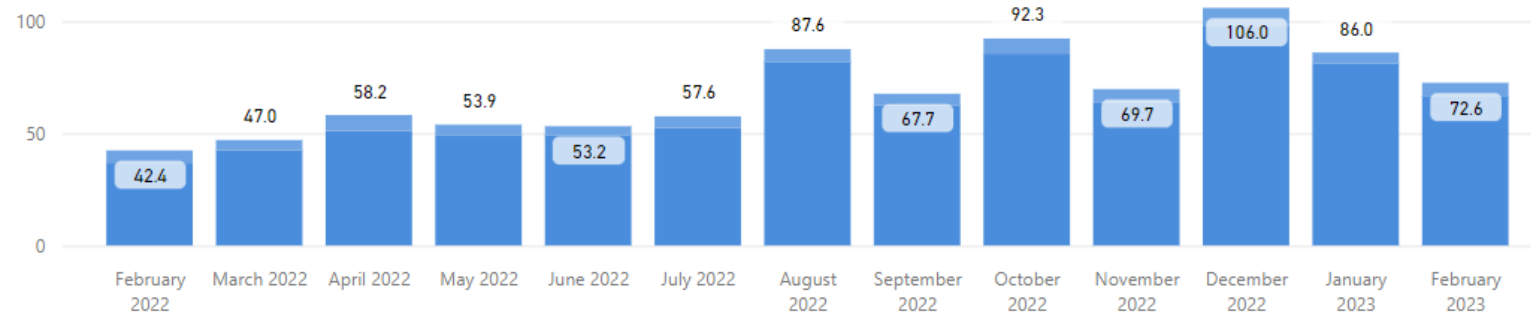
Date Range

2/1/2022

2/28/2023

Total TAT by Month

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



Request Type

Seized Drugs Examination ▼

Priority Type

All ▼

Selected Time Frame Averages

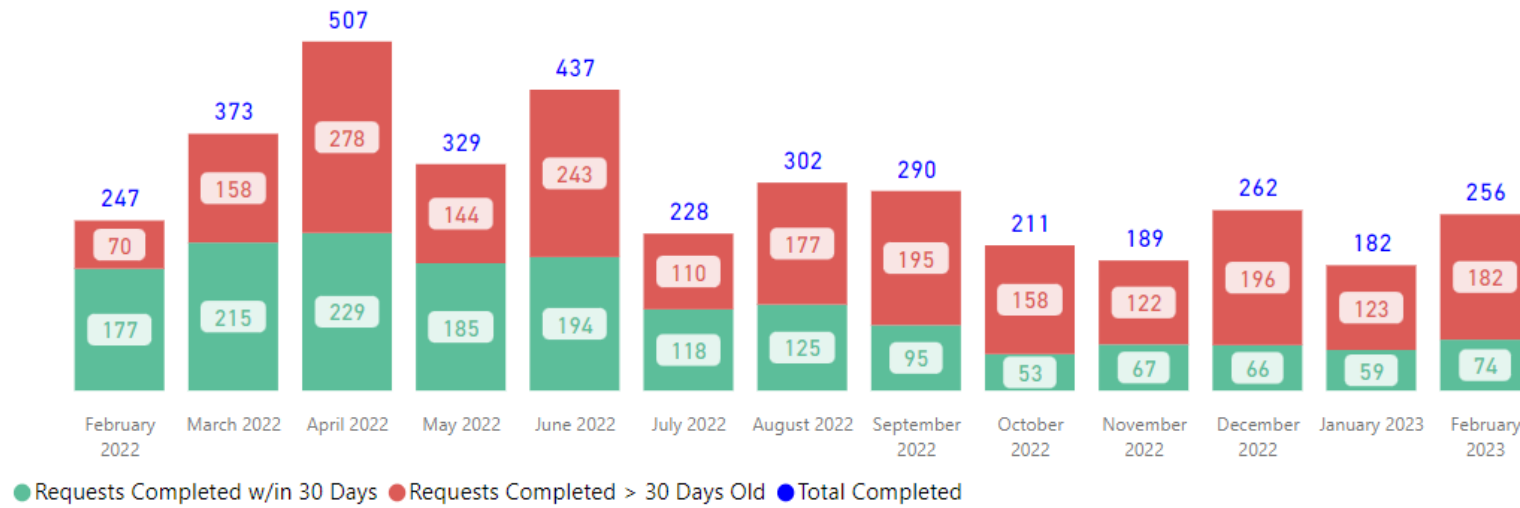
66.17

Total TAT (Rec'd-Compl.) Avg

5.71

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

3813

Requests Completed

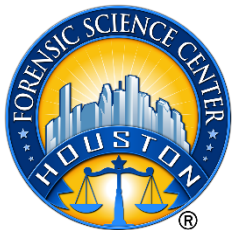
2156

Requests Completed > 30 Days Old

56.54 %

% Completed > 30 Days Old

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



Service

Seized Drugs Examination ▾

Priority Type

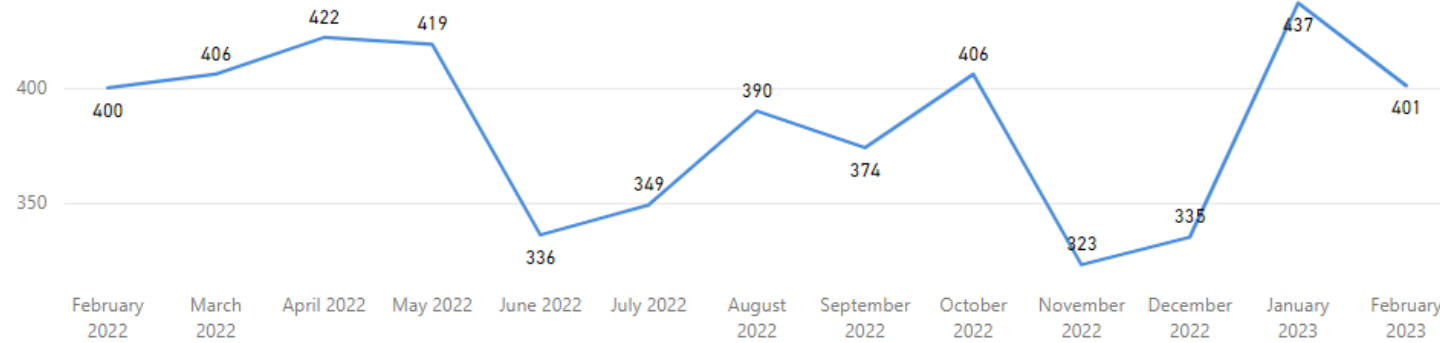
All ▾

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

4,998

Received per Month (Avg)*

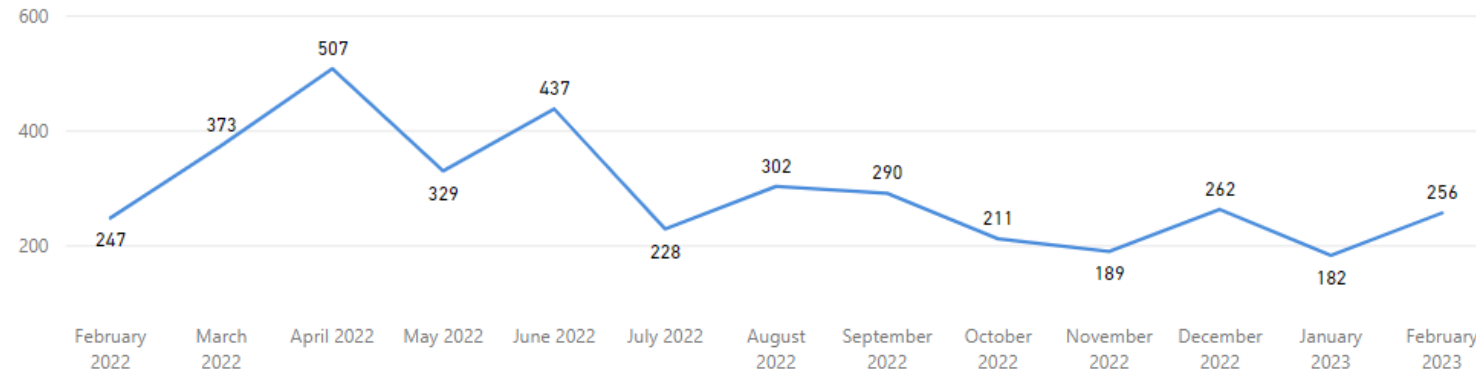
384

Completed Filter

2/1/2022

2/28/2023

Completed by Month



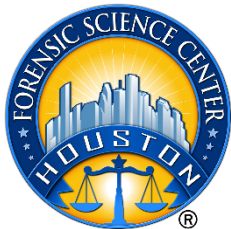
Total Completed

3,813

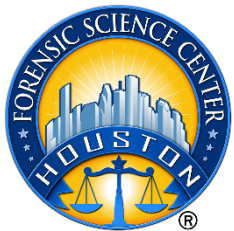
Completed per Month (Avg)*

293

* months with zero activity are not calculated into the average



Toxicology



Service

Blood Alcohol



Priority Type

All



Backlogged Requests: 0

Avg Age of Backlog (days): (Blank)

Longest Time in Phase
(Pending)

Unassigned

22

Draft

5

Tech

4

Admin

0

of Unassigned

187!

Goal: 50 (-274%)

Pending Draft

88✓

Goal: 120 (+26.67%)

Pending Tech

58✓

Goal: 90 (+35.56%)

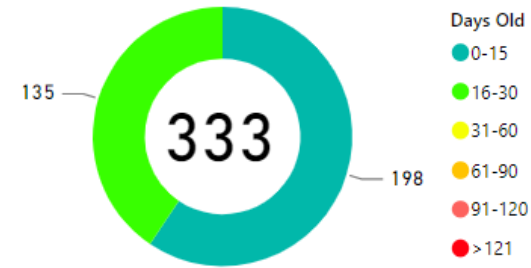
Pending Admin

0✓

Goal: 90 (+100%)

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

Pending Requests



Avg Age (days): 14

Overall TAT
(MTD)

32.9!

Goal: 30, 31

Overall TAT
(Past 90 Days)

35.1!

Goal: 30, 31

Analysis TAT
(MTD)

10.2✓

Goal: 30, 31

Analysis TAT
(Past 90 Days)

14.9✓

Goal: 30, 31

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

TAT by Phase of Work (Past 90 Days)



Month to Date

Completed

266

Received

302

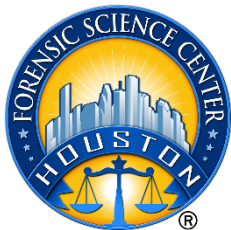
30 Day Avg (Over Past 90 Days)

Completed

270

Received

285

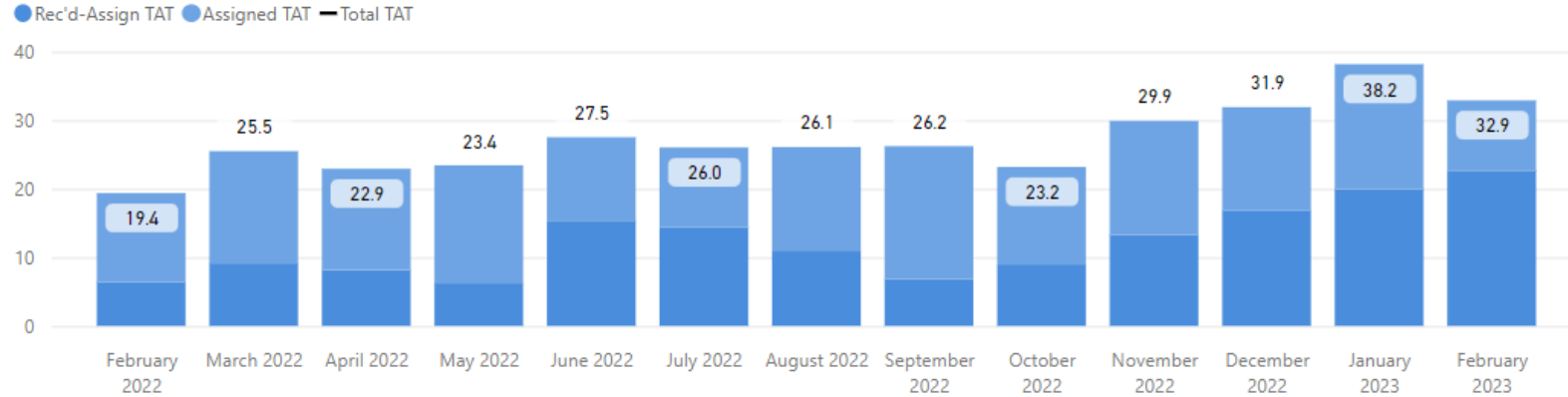


Date Range

2/1/2022

2/28/2023

Total TAT by Month



Request Type

Blood Alcohol

Priority Type

All

Selected Time Frame Averages

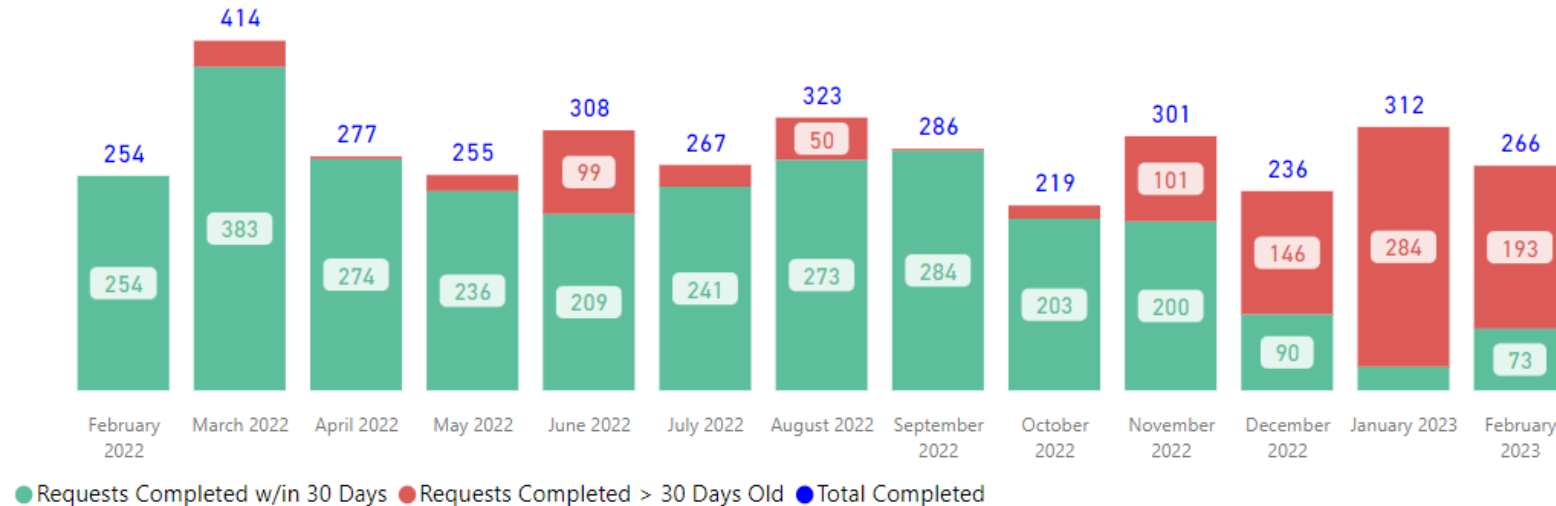
27.26

Total TAT (Rec'd-Compl.) Avg

15.04

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

3718

Requests Completed

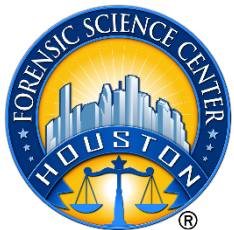
970

Requests Completed > 30 Days Old

26.09 %

% Completed > 30 Days Old

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



Service

Blood Alcohol

Priority Type

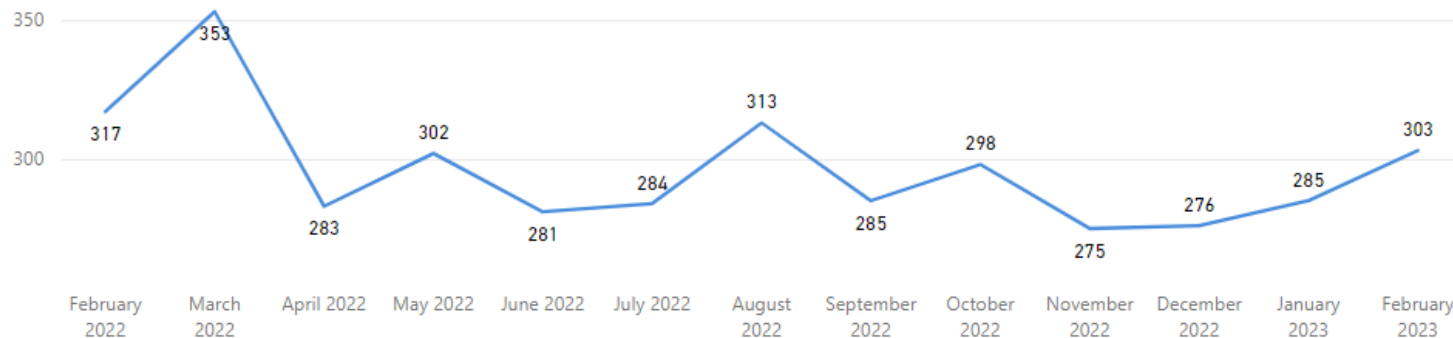
All

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

3,855

Received per Month (Avg)*

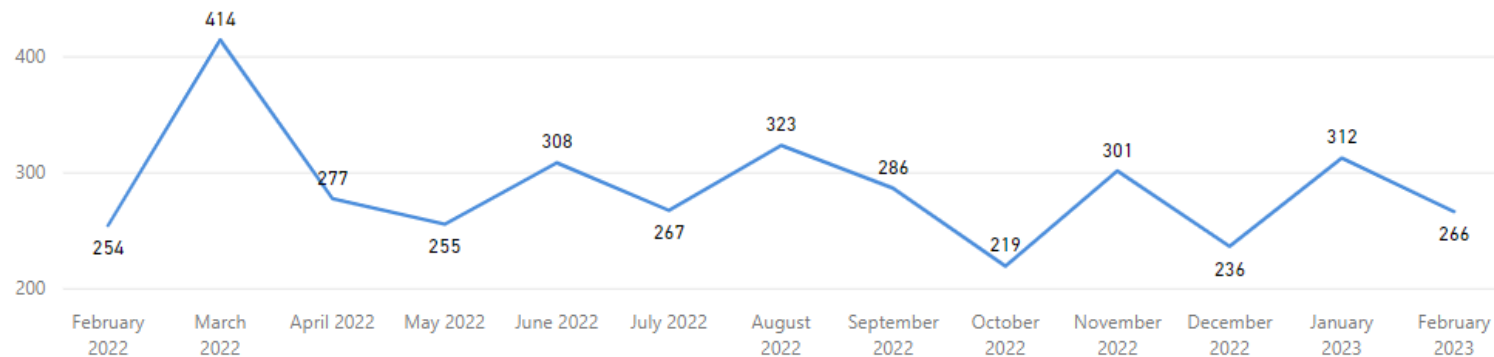
297

Completed Filter

2/1/2022

2/28/2023

Completed by Month



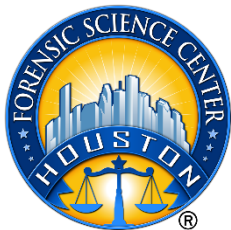
Total Completed

3,718

Completed per Month (Avg)*

286

* months with zero activity are not calculated into the average



Service

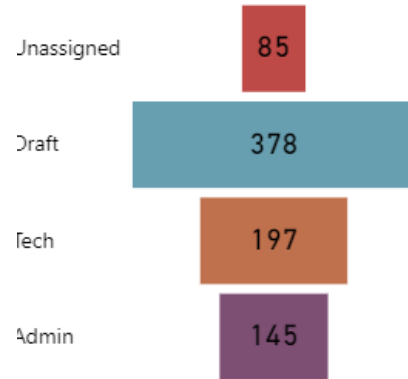
Toxicology

Priority Type

All

Backlogged Requests: 862

Avg Age of Backlog (days): 265

Longest Time in Phase
(Pending)

of Unassigned

62✓

Goal: 120 (+48.33%)

Pending Draft

316!

Goal: 30 (-953.33%)

Pending Tech

327!

Goal: 30 (-990%)

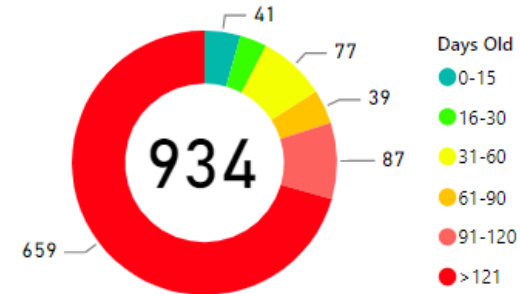
Pending Admin

229!

Goal: 30 (-663.33%)

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

Pending Requests



Avg Age (days): 246

Overall TAT
(MTD)

471.7!

Goal: 90, 91

Overall TAT
(Past 90 Days)

420.0!

Goal: 90, 91

Analysis TAT
(MTD)

152.0!

Goal: 90, 91

Analysis TAT
(Past 90 Days)

142.5!

Goal: 90, 91

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

Month to Date

Completed

79

Received

69

TAT by Phase of Work (Past 90 Days)



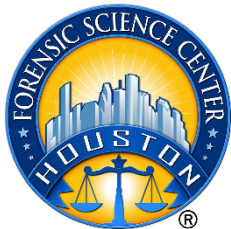
30 Day Avg (Over Past 90 Days)

Completed

129

Received

65



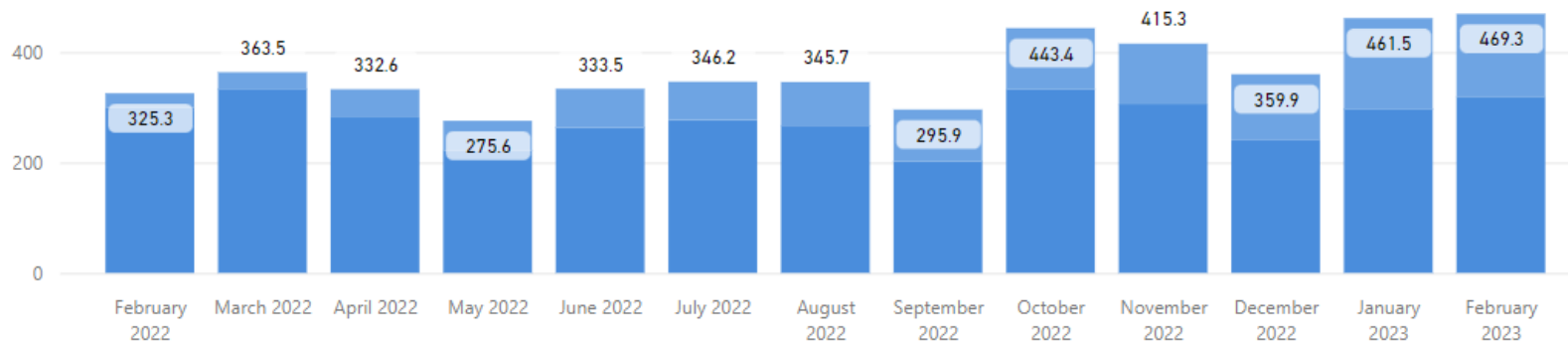
Date Range

2/1/2022

2/28/2023

Total TAT by Month

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



Request Type

Toxicology

Priority Type

All

Selected Time Frame Averages

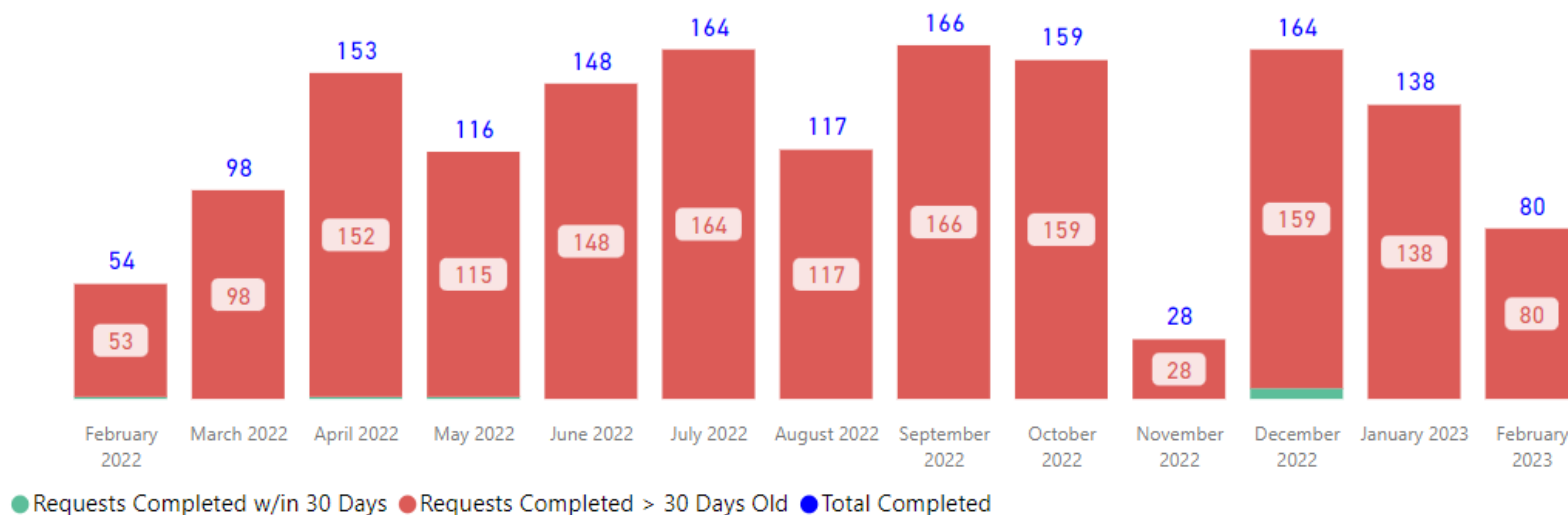
362.21

Total TAT (Rec'd-Compl.) Avg

88.67

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

1585

Requests Completed

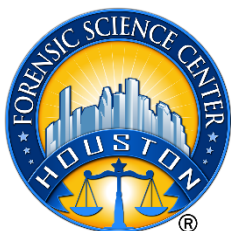
1577

Requests Completed > 30 Days Old

99.50 %

% Completed > 30 Days Old

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



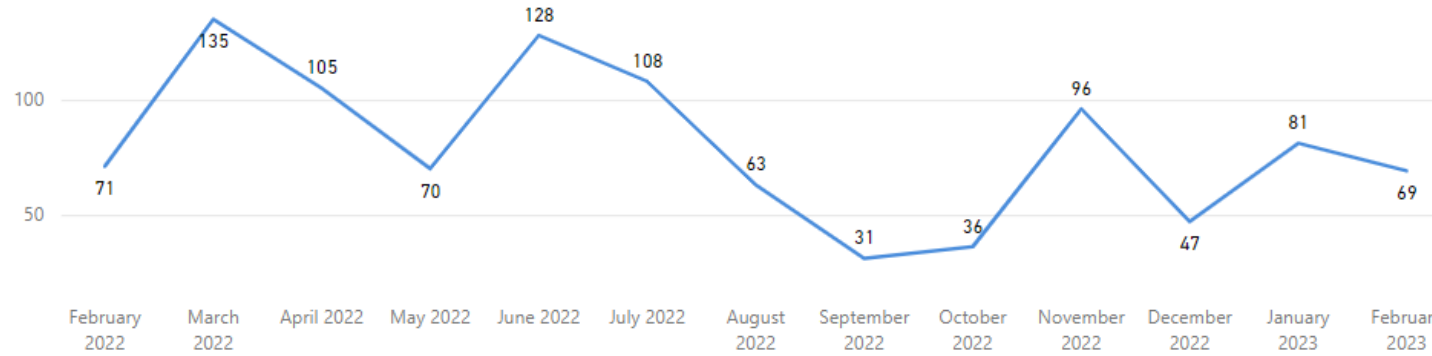
Service
Priority Type

Toxicology
All

Received Filter

2/1/2022
2/28/2023

Received by Month



Total Received

1,040

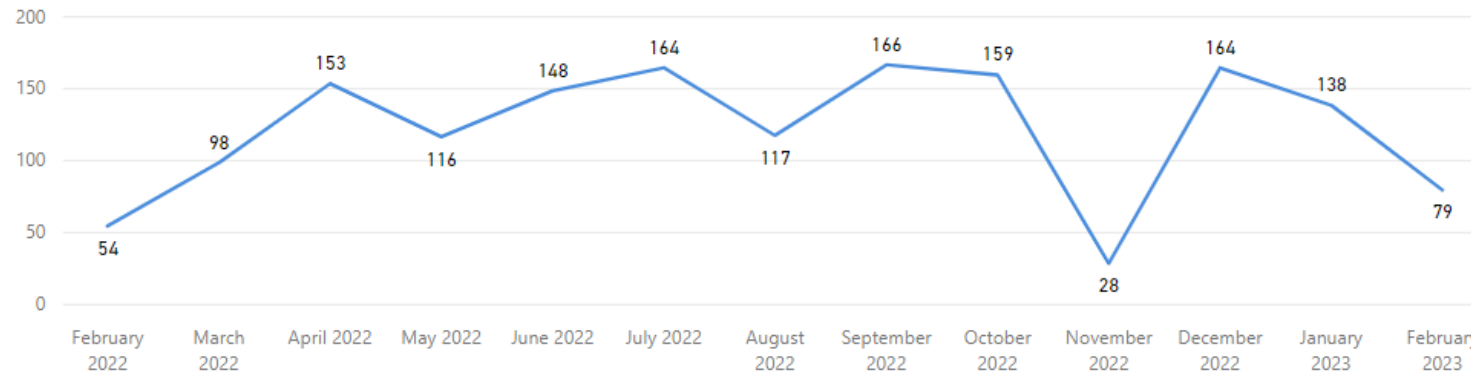
Received per Month (Avg)*

80

Completed Filter

2/1/2022
2/28/2023

Completed by Month



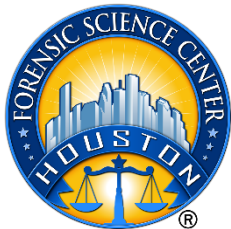
Total Completed

1,584

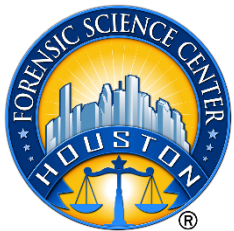
Completed per Month (Avg)*

122

* months with zero activity are not calculated into the average



Firearms



Service

Firearms Examination

Priority Type

All

Backlogged Requests: 191

Avg Age of Backlog (days): 217

Longest Time in Phase
(Pending)

Unassigned

391

Draft

133

Tech

1

Admin

1

of Unassigned

196!

Goal: 10 (-1860%)

Pending Draft

17!

Goal: 14 (-21.43%)

Pending Tech

3✓

Goal: 9 (+66.67%)

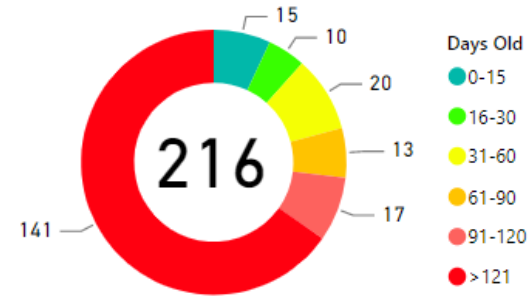
Pending Admin

1✓

Goal: 5 (+80%)

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

Pending Requests



Avg Age (days): 193

Overall TAT
(MTD)

273.8!

Goal: 40, 41

Overall TAT
(Past 90 Days)

238.3!

Goal: 40, 41

Analysis TAT
(MTD)

14.6✓

Goal: 40, 41

Analysis TAT
(Past 90 Days)

38.1✓

Goal: 40, 41

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

Month to Date

Completed

29

Received

31

TAT by Phase of Work (Past 90 Days)



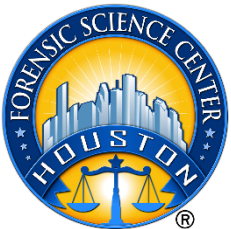
30 Day Avg (Over Past 90 Days)

Completed

25

Received

25



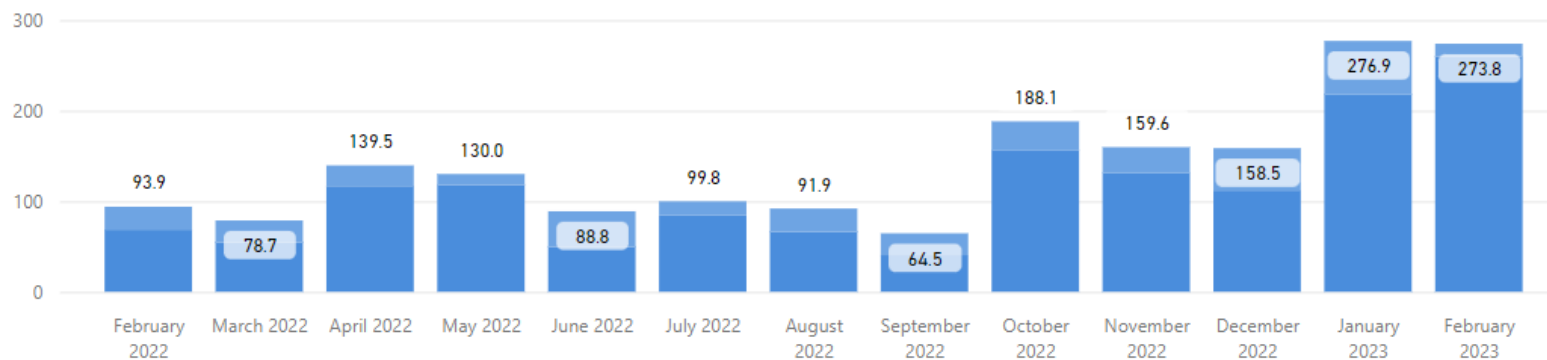
Date Range

2/1/2022

2/28/2023

Total TAT by Month

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



Request Type

Firearms Examination

Priority Type

All

Selected Time Frame Averages

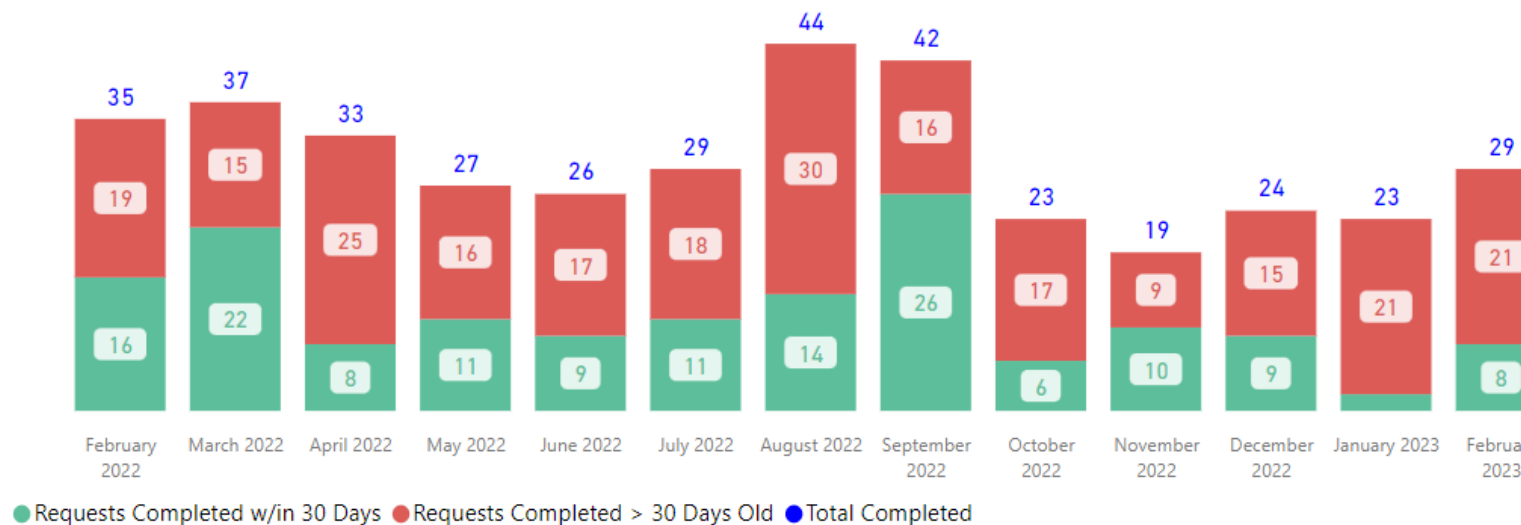
132.32

Total TAT (Rec'd-Compl.) Avg

27.21

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

391

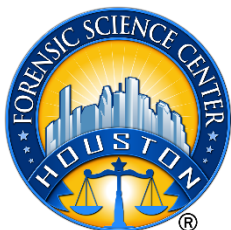
Requests Completed

239

Requests Completed > 30 Days Old

61.13 %

% Completed > 30 Days Old



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

Service

Firearms Examination

Priority Type

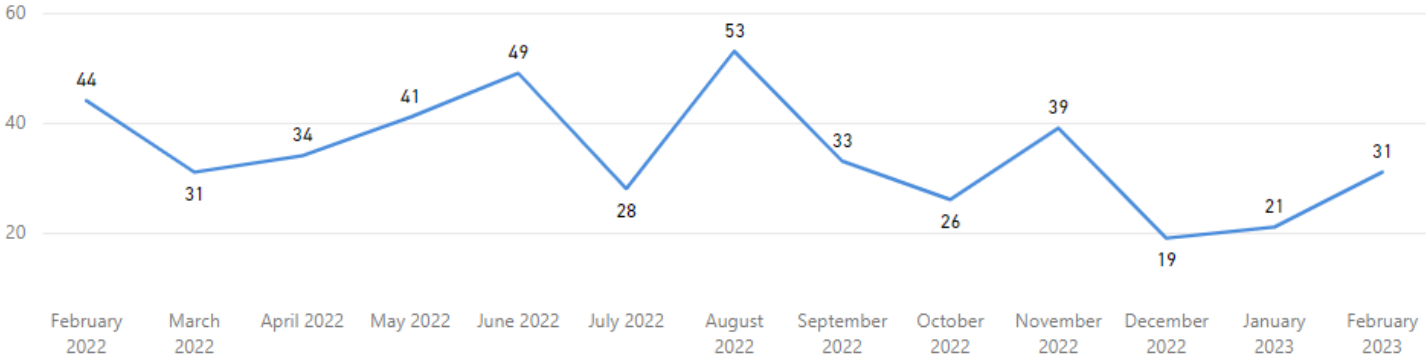
All

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

449

Received per Month (Avg)*

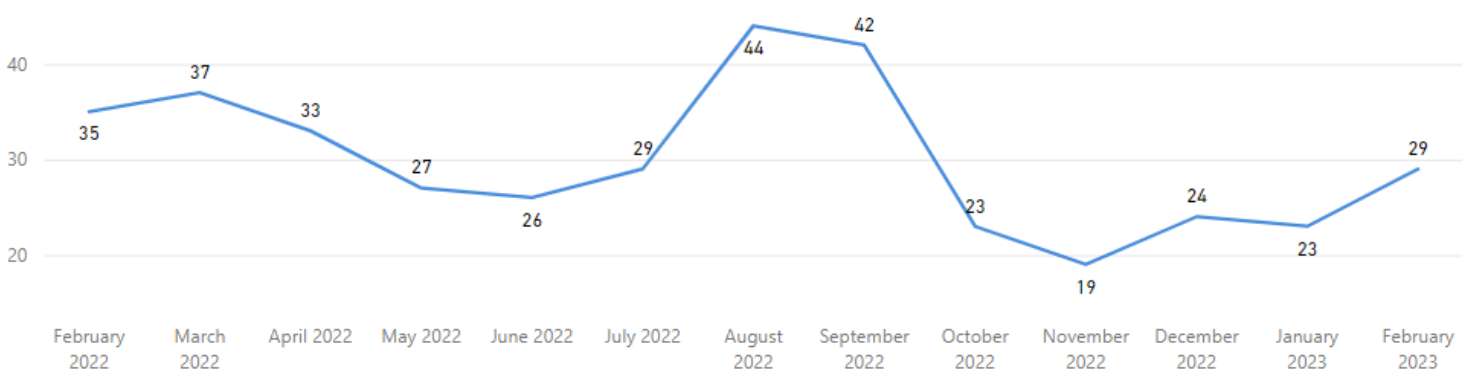
35

Completed Filter

2/1/2022

2/28/2023

Completed by Month



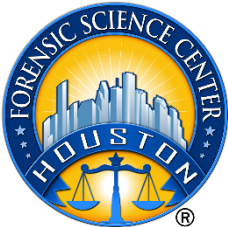
Total Completed

391

Completed per Month (Avg)*

30

* months with zero activity are not calculated into the average



Service

NIBIN Only

Priority Type

All

Backlogged Requests: 0

Avg Age of Backlog (days): (Blank)

Longest Time in Phase
(Pending)

Unassigned

14

Draft

1

Tech

5

Admin

0

of Unassigned

15✓

Goal: 20 (+25%)

Pending Draft

24✓

Goal: 35 (+31.43%)

Pending Tech

28!

Goal: 20 (-40%)

Pending Admin

0✓

Goal: 20 (+100%)

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

Pending Requests



Avg Age (days): 2

Days Old

0-15

16-30

31-60

61-90

91-120

>121

Overall TAT
(MTD)

6.3✓

Goal: 7, 8

Overall TAT
(Past 90 Days)

10.2!

Goal: 7, 8

Analysis TAT
(MTD)

4.0✓

Goal: 7, 8

Analysis TAT
(Past 90 Days)

4.3✓

Goal: 7, 8

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

TAT by Phase of Work (Past 90 Days)



Month to Date

Completed

440

Received

403

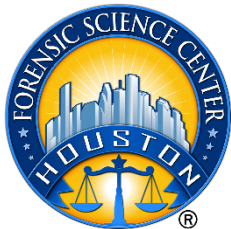
30 Day Avg (Over Past 90 Days)

Completed

527

Received

447



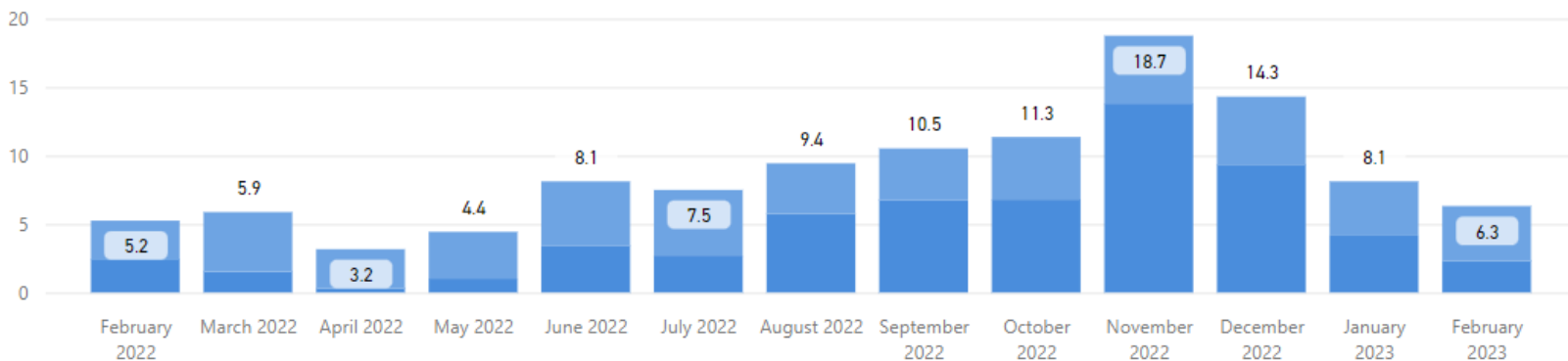
Date Range

2/1/2022

2/28/2023

Total TAT by Month

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



Request Type

NIBIN Only

Priority Type

All

Selected Time Frame Averages

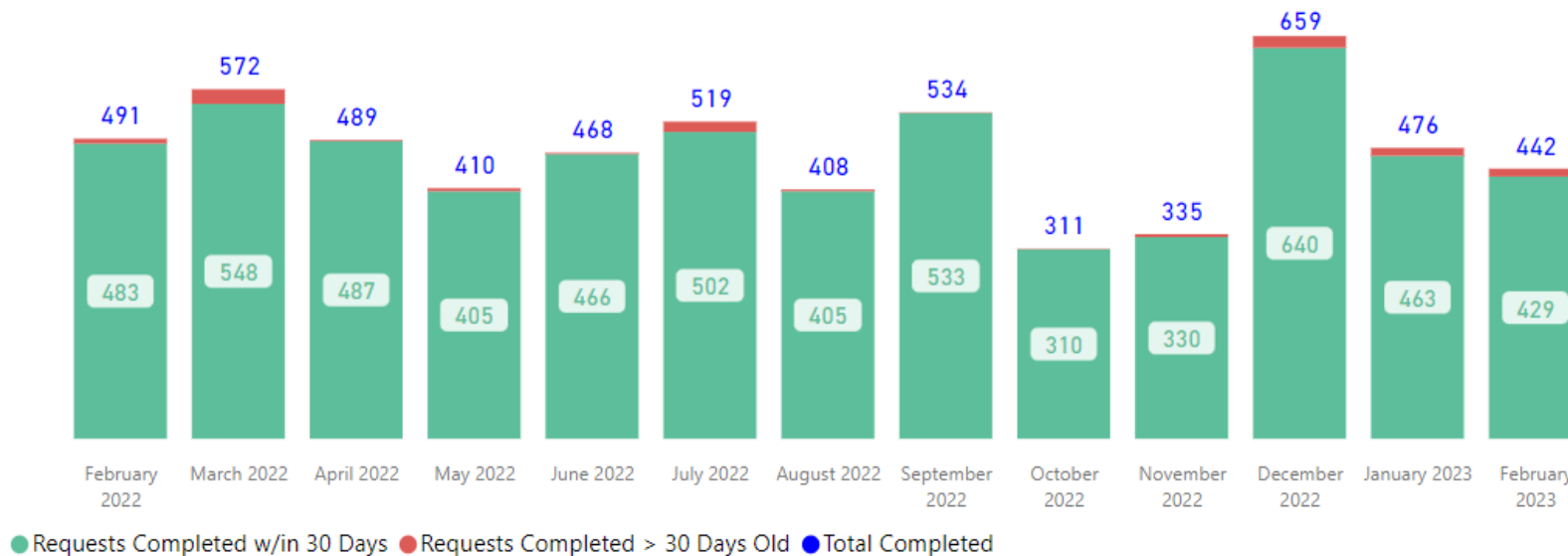
8.56

Total TAT (Rec'd-Compl.) Avg

4.07

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

6114

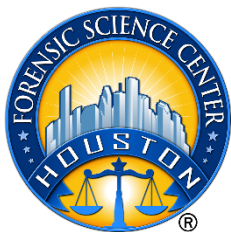
Requests Completed

113

Requests Completed > 30 Days Old

1.85 %

% Completed > 30 Days Old



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

Service

NIBIN Only

Priority Type

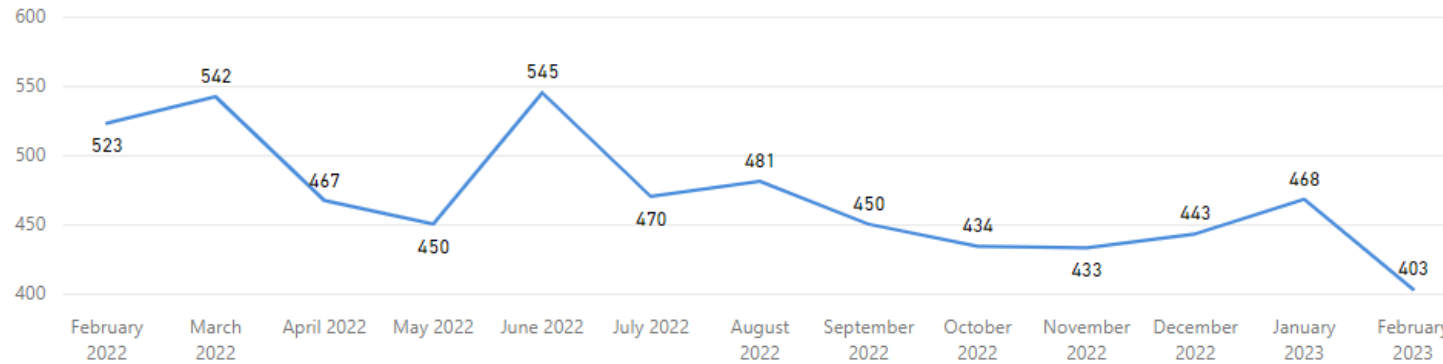
All

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

6,109

Received per Month (Avg)*

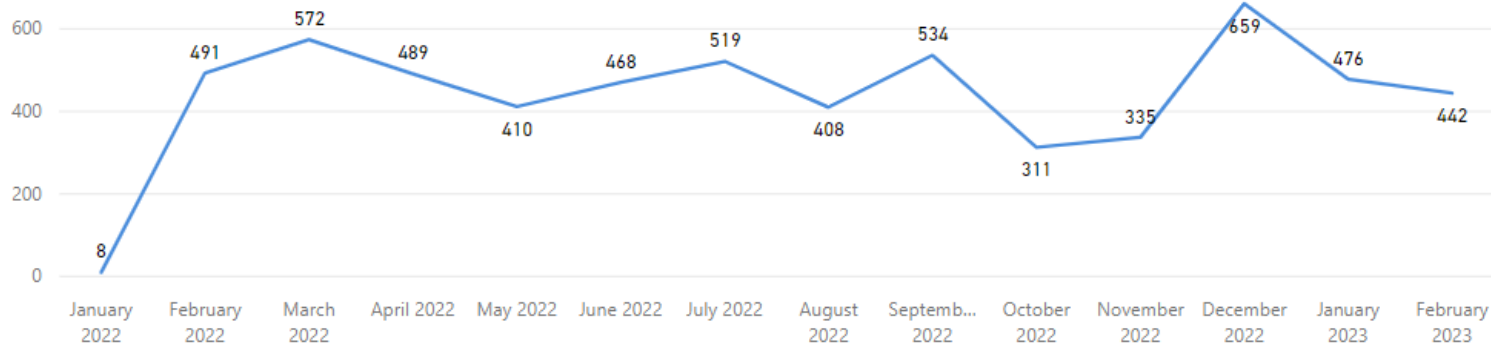
470

Completed Filter

2/1/2022

2/28/2023

Completed by Month



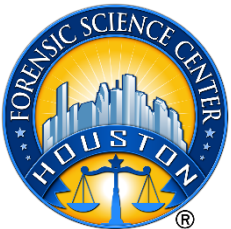
Total Completed

6,122

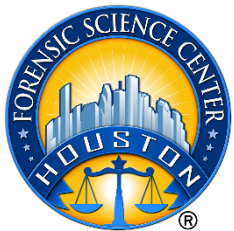
Completed per Month (Avg)*

437

* months with zero activity are not calculated into the average



Forensic Biology



Section

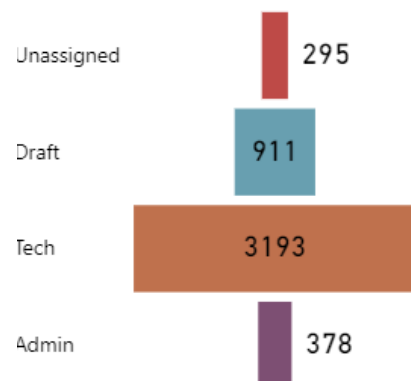
DNA

Request Type

All

Backlogged Requests: 521

Avg Age of Backlog (days): 249

Longest Time in Phase
(Pending)

of Unassigned

90!

Goal: 20 (-350%)

Pending Draft

408!

Goal: 24 (-1600%)

Pending Tech

53!

Goal: 24 (-120.83%)

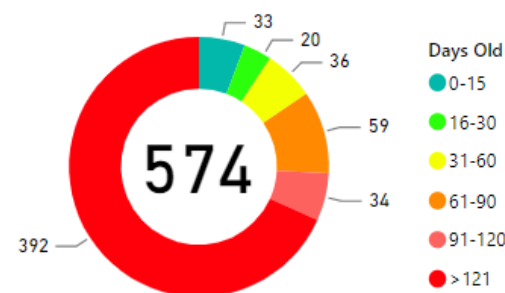
Pending Admin

23!

Goal: 20 (-15%)

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

Pending Requests



Avg Age (days): 227

Overall TAT
(MTD)

222.1!

Goal: 30, 31

Overall TAT
(Past 90 Days)

220.5!

Goal: 30, 31

Analysis TAT
(MTD)

207.5!

Goal: 30, 31

Analysis TAT
(Past 90 Days)

206.6!

Goal: 30, 31

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

Month to Date

Completed

58

Received

48

TAT by Phase of Work (Past 90 Days)



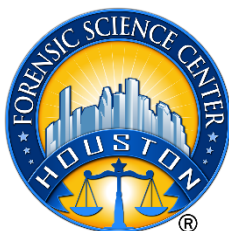
30 Day Avg (Over Past 90 Days)

Completed

61

Received

58



Section

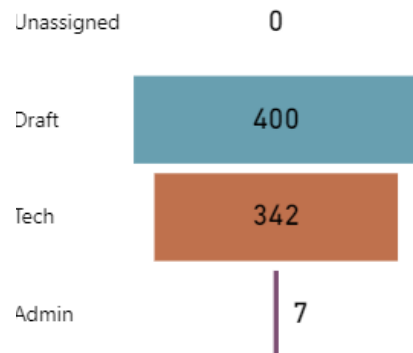
DNA

Request Type

SAK

Backlogged Requests: 35

Avg Age of Backlog (days): 243

Longest Time in Phase
(Pending)

of Unassigned

0✓

Goal: 20 (+100%)

Pending Draft

36!

Goal: 24 (-50%)

Pending Tech

2✓

Goal: 24 (+91.67%)

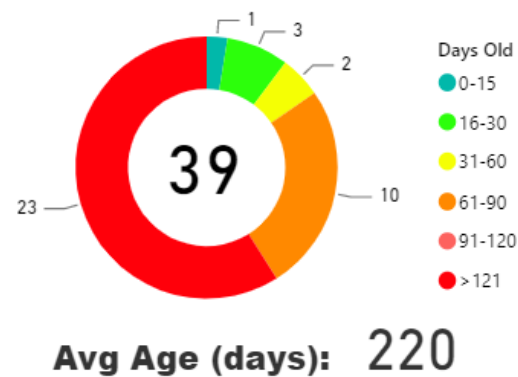
Pending Admin

1✓

Goal: 20 (+95%)

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

Pending Requests

Overall TAT
(MTD)

283.0!

Goal: 30, 31

Analysis TAT
(MTD)

280.0!

Goal: 30, 31

Overall TAT
(Past 90 Days)

220.5!

Goal: 30, 31

Analysis TAT
(Past 90 Days)

371.9!

Goal: 30, 31

TAT by Phase of Work (MTD)



Month to Date

Completed

1

Received

2

TAT by Phase of Work (Past 90 Days)



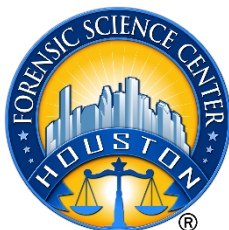
30 Day Avg (Over Past 90 Days)

Completed

3

Received

6



Section

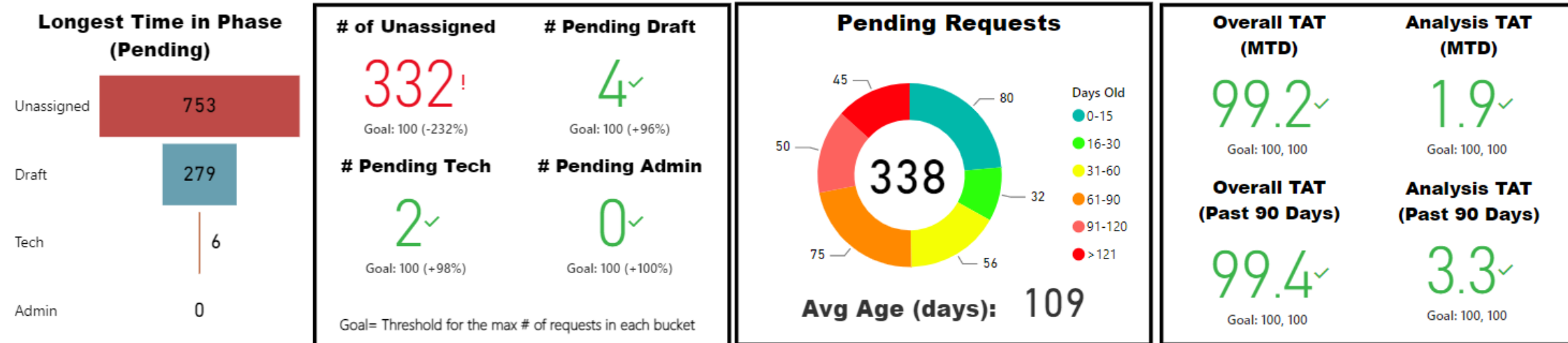
Outsourced - DNA

Request Type

All

Backlogged Requests: 226

Avg Age of Backlog (days): 158



TAT by Phase of Work (MTD)

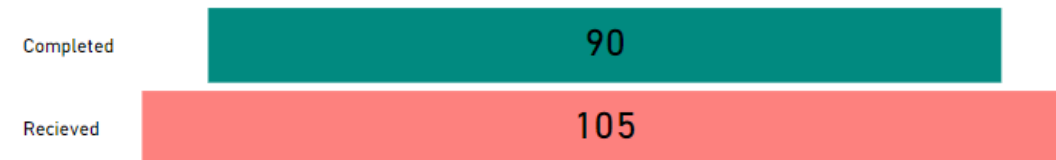


● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

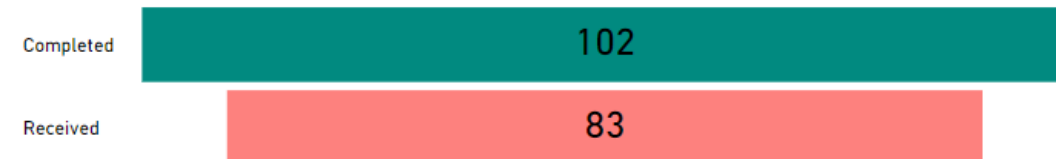
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Section

Outsourced - Non-SAK

Request Type

All

Backlogged Requests: 291

Avg Age of Backlog (days): 141

Longest Time in Phase
(Pending)

Unassigned 236

Draft 0

Tech 0

Admin 0

of Unassigned

338!

Goal: 100 (-238%)

Pending Draft

0✓

Goal: 100 (+100%)

Pending Tech

0✓

Goal: 100 (+100%)

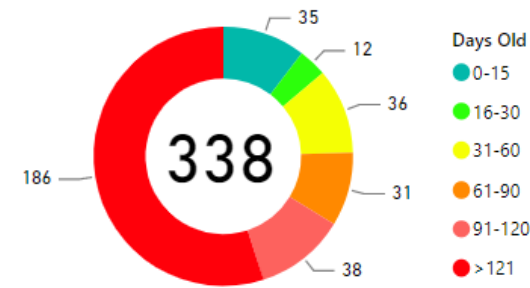
Pending Admin

0✓

Goal: 100 (+100%)

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

Pending Requests



Avg Age (days): 123

Overall TAT
(MTD)

NaN✓

Goal: 100, 100

Overall TAT
(Past 90 Days)

NaN✓

Goal: 100, 100

Analysis TAT
(MTD)

NaN✓

Goal: 100, 100

Analysis TAT
(Past 90 Days)

NaN✓

Goal: 100, 100

TAT by Phase of Work (MTD)

Month to Date

Completed

0

Received

46

● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

TAT by Phase of Work (Past 90 Days)

30 Day Avg (Over Past 90 Days)

Completed

0

Received

38



Section

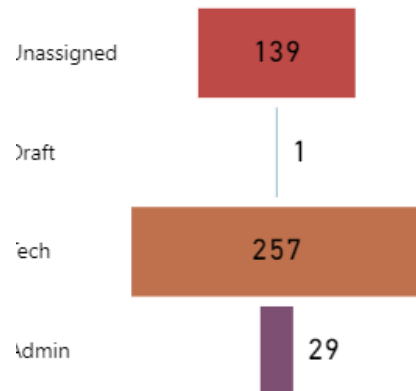
Outsource Technical Revi... ▼

Request Type

All ▼

Backlogged Requests: 87

Avg Age of Backlog (days): 64

Longest Time in Phase
(Pending)

of Unassigned

1✓

Goal: 100 (+99%)

Pending Draft

2✓

Goal: 100 (+98%)

Pending Tech

102!

Goal: 100 (-2%)

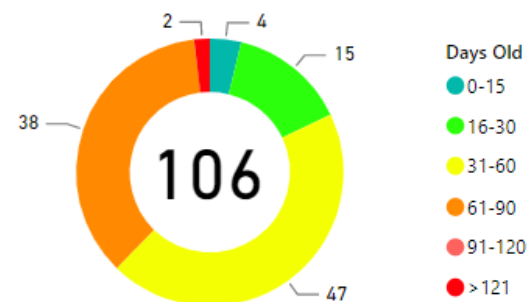
Pending Admin

1✓

Goal: 100 (+99%)

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

Pending Requests



Avg Age (days): 56

Overall TAT
(MTD)

97.7✓

Goal: 100, 100

Overall TAT
(Past 90 Days)

113.6!

Goal: 100, 100

Analysis TAT
(MTD)

97.7✓

Goal: 100, 100

Analysis TAT
(Past 90 Days)

113.6!

Goal: 100, 100

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

Month to Date

Completed

44

Received

11

TAT by Phase of Work (Past 90 Days)



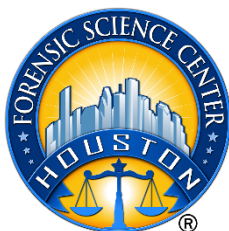
30 Day Avg (Over Past 90 Days)

Completed

31

Received

35



Date Range

2/1/2022

2/28/2023

Request Type

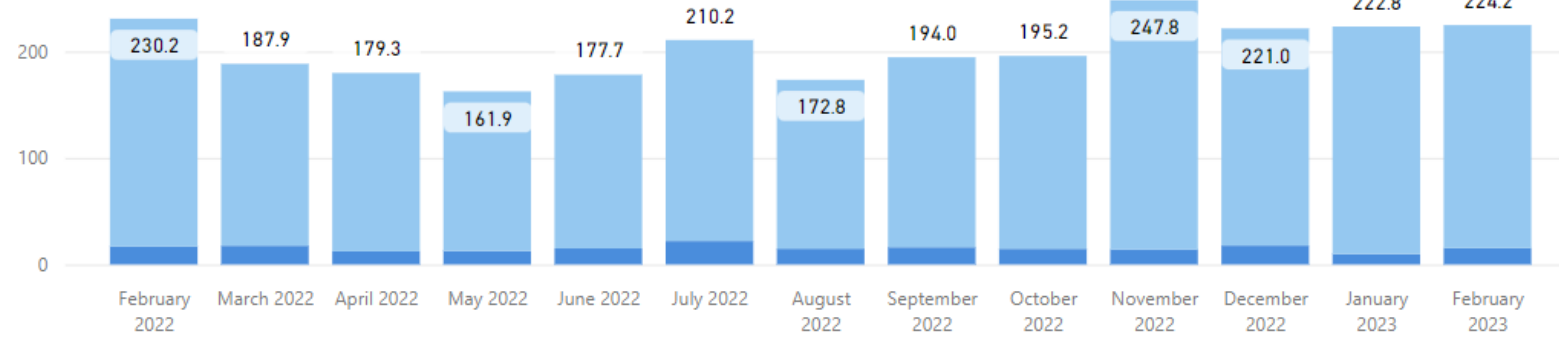
DNA

Request Type

All

Total TAT by Month

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



Selected Time Frame Averages

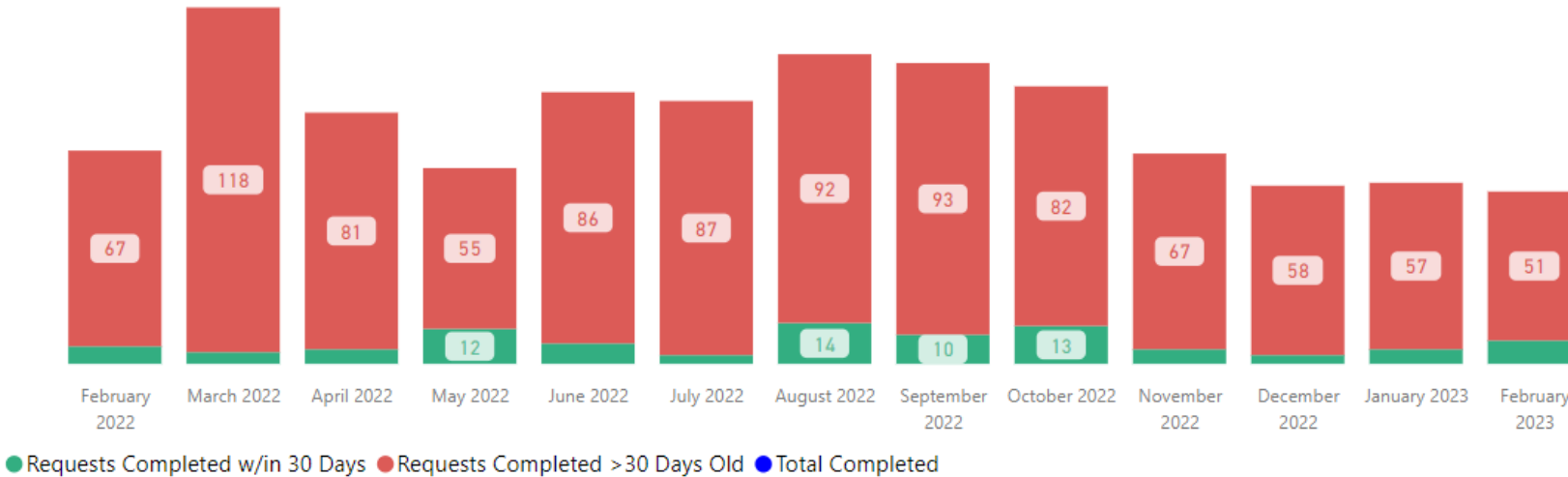
198.94

Total TAT (Rec'd-Compl.) Avg

183.89

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

1089

Requests Completed

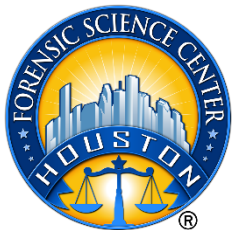
994

Requests Completed > 30 Days

91.28 %

% Completed > 30 Days

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



Section

DNA

Request Type

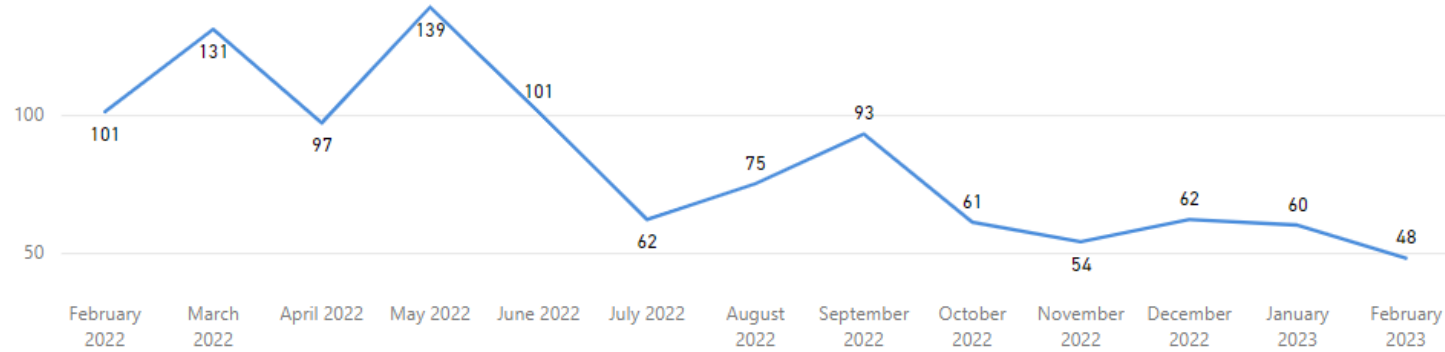
All

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

1084

Received per Month (Avg)*

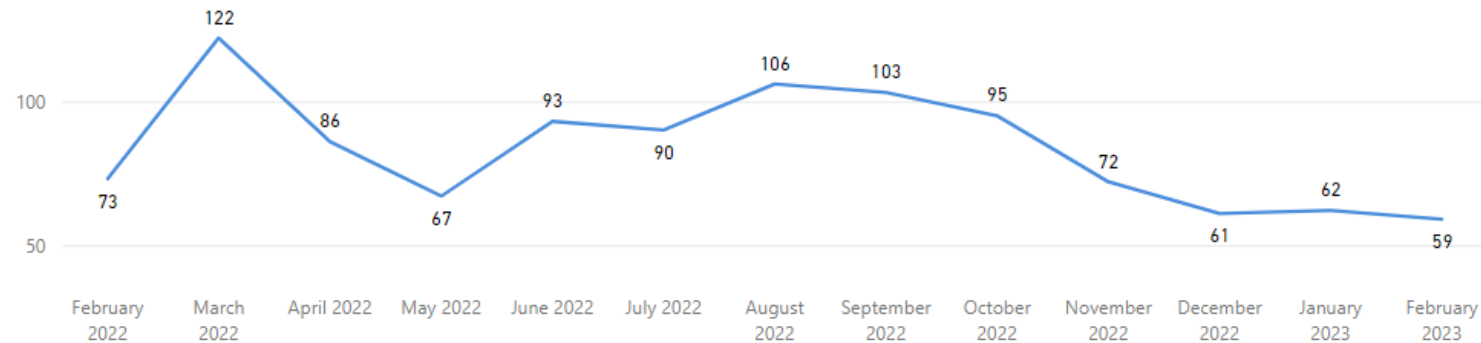
83

Completed Filter

2/1/2022

2/28/2023

Completed by Month



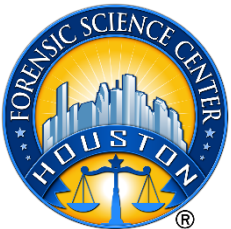
Total Completed

1089

Completed per Month (Avg)*

84

* months with zero activity are not calculated into the average



Section

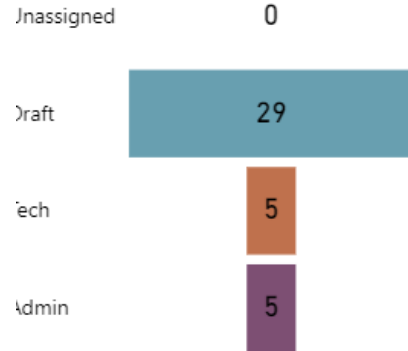
Screening

Request Type

All

Backlogged Requests: 2

Avg Age of Backlog (days): 34

Longest Time in Phase
(Pending)

of Unassigned

0✓

Goal: 10 (+100%)

Pending Draft

58!

Goal: 14 (-314.29%)

Pending Tech

3✓

Goal: 16 (+81.25%)

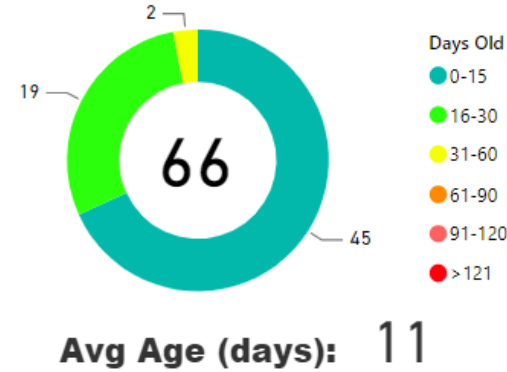
Pending Admin

5✓

Goal: 12 (+58.33%)

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

Pending Requests

Overall TAT
(MTD)

14.0!

Goal: 10, 11

Overall TAT
(Past 90 Days)

15.5!

Goal: 10, 11

Analysis TAT
(MTD)

14.0!

Goal: 10, 11

Analysis TAT
(Past 90 Days)

15.5!

Goal: 10, 11

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

TAT by Phase of Work (Past 90 Days)



Month to Date

Completed

85

Received

112

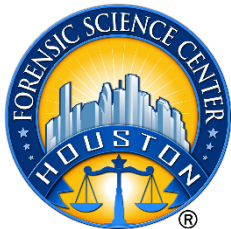
30 Day Avg (Over Past 90 Days)

Completed

85

Received

91



Date Range

2/1/2022

2/28/2023

Request Type

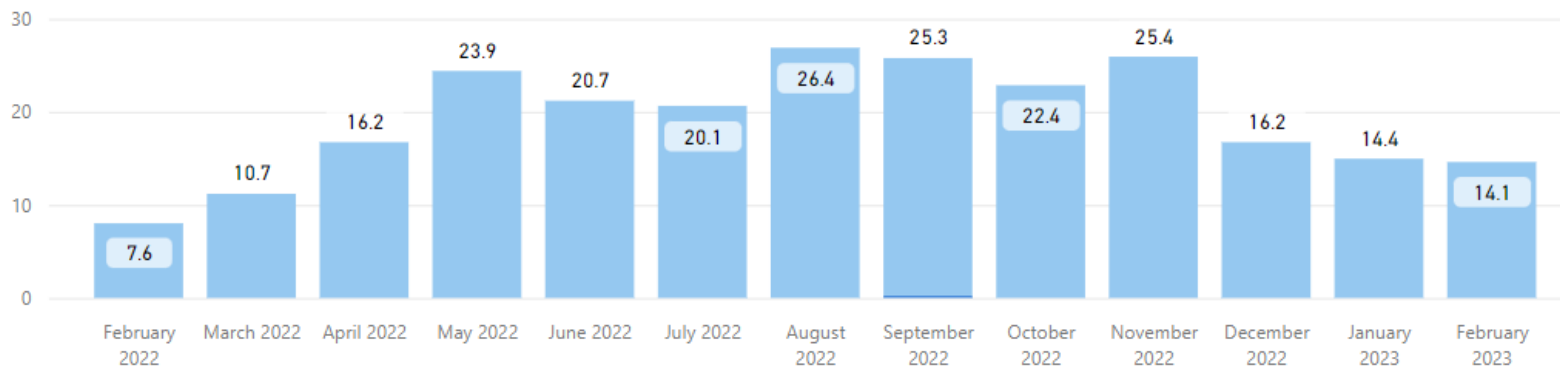
Screening

Request Type

All

Total TAT by Month

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



Selected Time Frame Averages

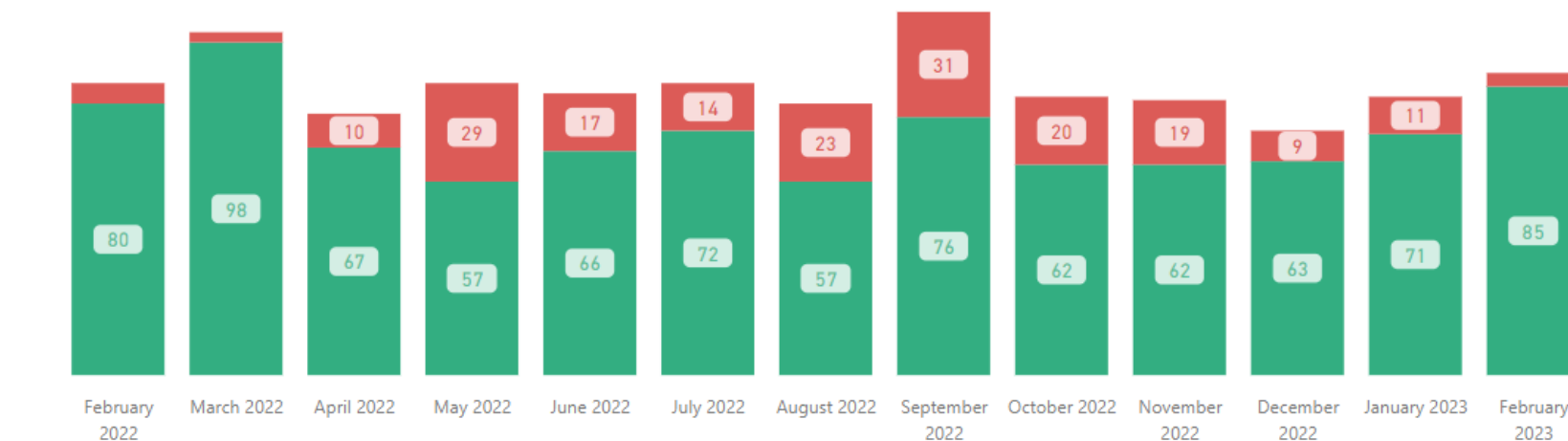
18.72

Total TAT (Rec'd-Compl.) Avg

19.18

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



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

Received to Complete

1112

Requests Completed

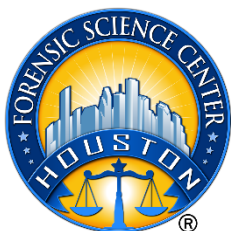
196

Requests Completed > 30 Days

17.63 %

% Completed > 30 Days

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



Section

Screening

Request Type

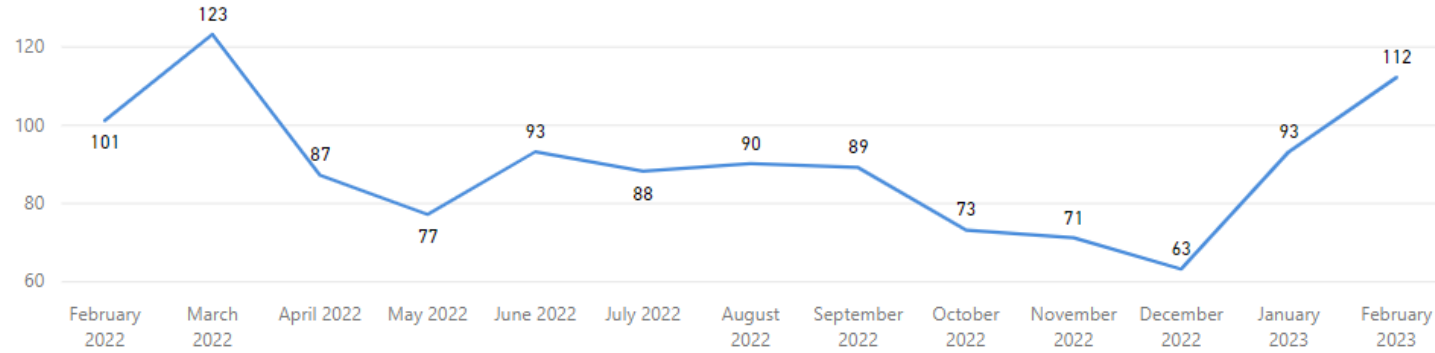
All

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

1160

Received per Month (Avg)*

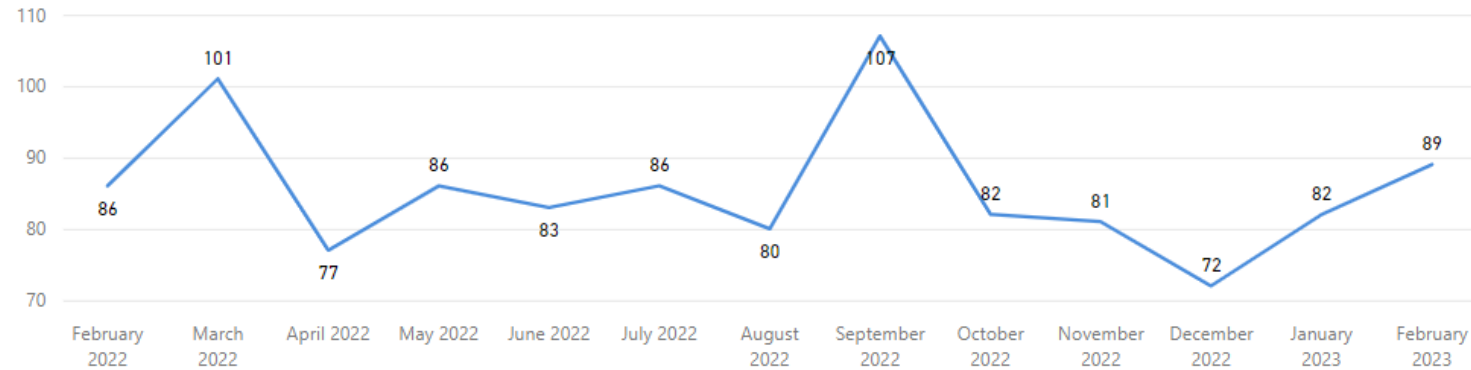
89

Completed Filter

2/1/2022

2/28/2023

Completed by Month



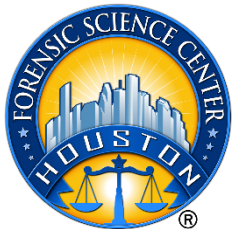
Total Completed

1112

Completed per Month (Avg)*

86

* months with zero activity are not calculated into the average



Section

CODIS

CODIS Hit Type

All

Backlogged Requests: 1

Avg Age of Backlog (days): 37

Longest Time in Phase
(Pending)

Unassigned

37

Draft

7

Admin

0

of Unassigned

15✓

Goal: 100 (+85%)

Pending Draft

7✓

Goal: 20 (+65%)

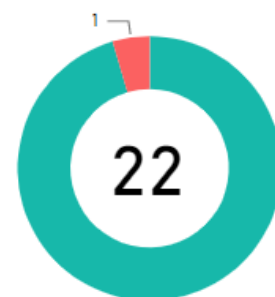
Pending Admin

0✓

Goal: 15 (+100%)

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

Pending Requests



Days Old

0-15

16-30

31-60

61-90

91-120

>121

Avg Age (days): 9

Overall TAT
(MTD)

15.5✓

Goal: 30, 31

Overall TAT
(Past 90 Days)

13.0✓

Goal: 30, 31

Analysis TAT
(MTD)

4.8✓

Goal: 30, 31

Analysis TAT
(Past 90 Days)

3.7✓

Goal: 30, 31

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Draft to Release TAT ● Assigned to Release TAT (no draft)

TAT by Phase of Work (Past 90 Days)



Month to Date

Completed

125

Received

93

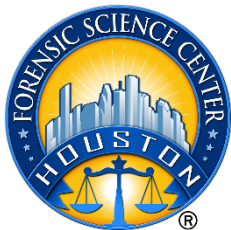
30 Day Avg (Over Past 90 Days)

Completed

159

Received

106



Date Range

2/1/2022

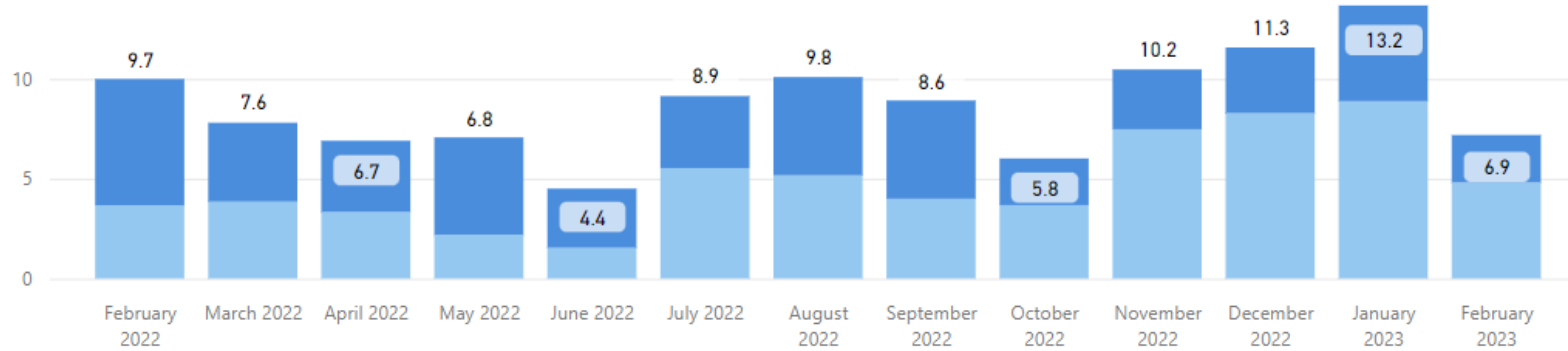
2/28/2023

Request Type

CODIS

Total TAT by Month

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



Selected Time Frame Averages

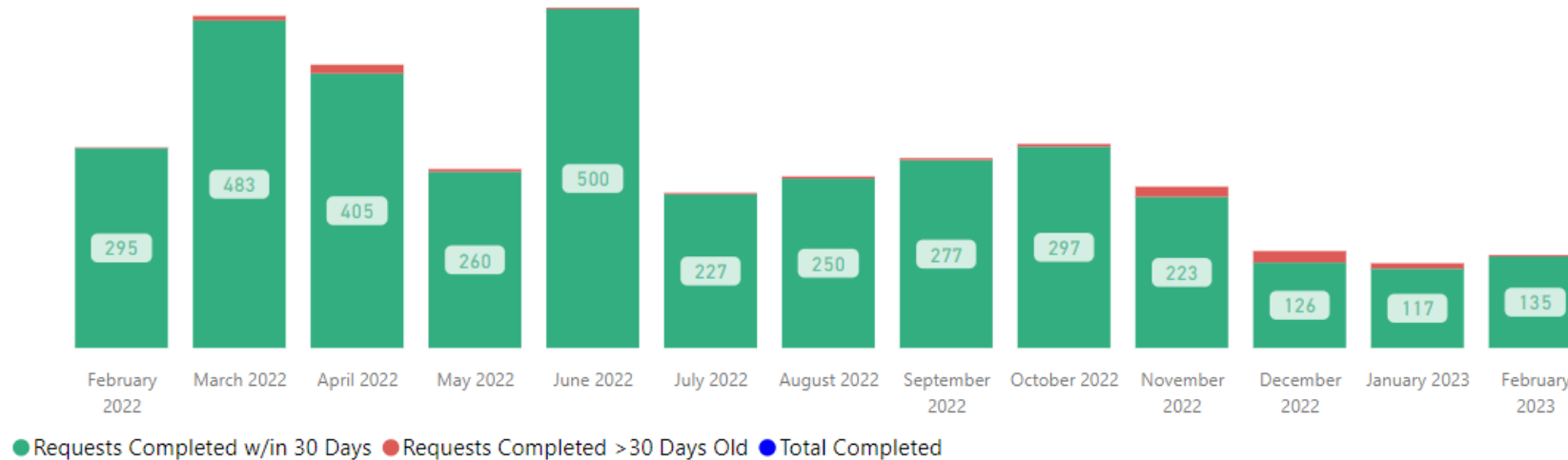
7.80

Total TAT (Rec'd-Compl.) Avg

3.90

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

3676

Requests Completed

81

Requests Completed > 30 Days

2.20 %

% Completed > 30 Days

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



Section

CODIS

Hit Type

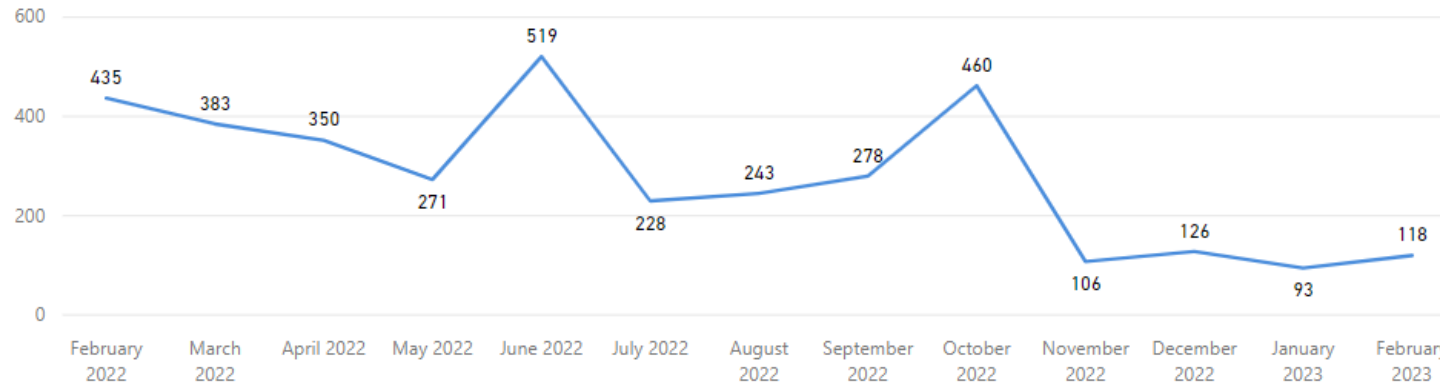
All

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

3610

Received per Month (Avg)*

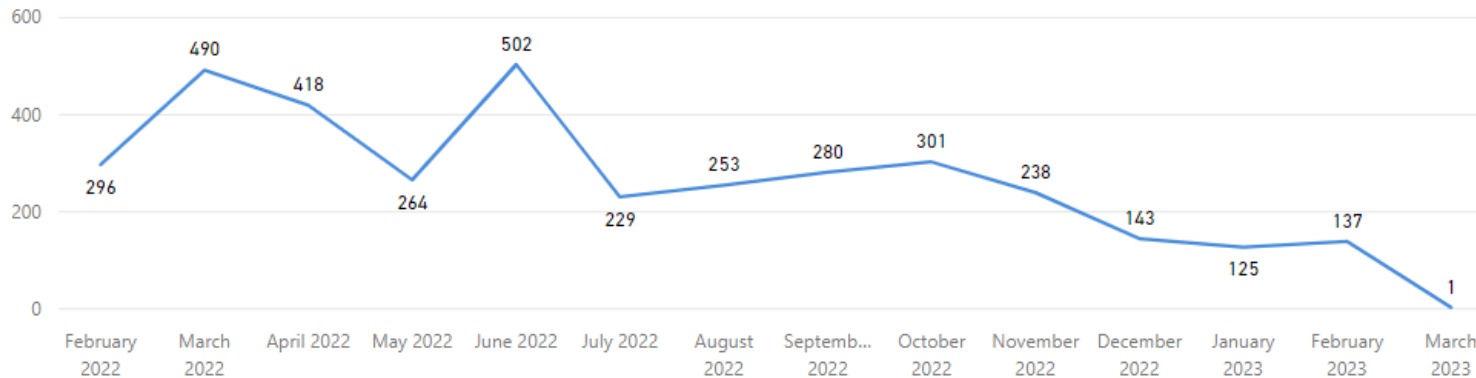
278

Completed Filter

2/1/2022

3/1/2023

Completed by Month



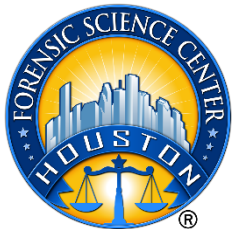
Total Completed

3677

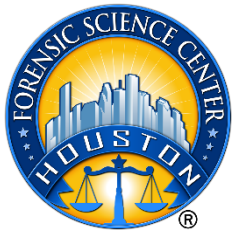
Completed per Month (Avg)*

263

* months with zero activity are not calculated into the average



Latent Prints



Service

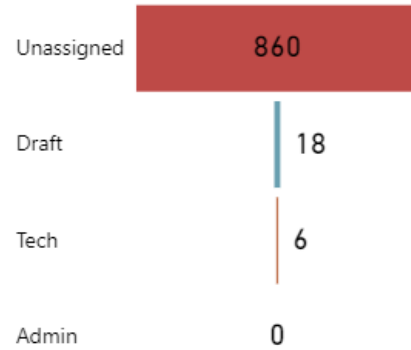
Latent Comparison

Priority Type

All

Backlogged Requests: 576

Avg Age of Backlog (days): 496

Longest Time in Phase
(Pending)

of Unassigned

624!

Goal: 230 (-171.3%)

Pending Draft

19✓

Goal: 50 (+62%)

Pending Tech

9✓

Goal: 50 (+82%)

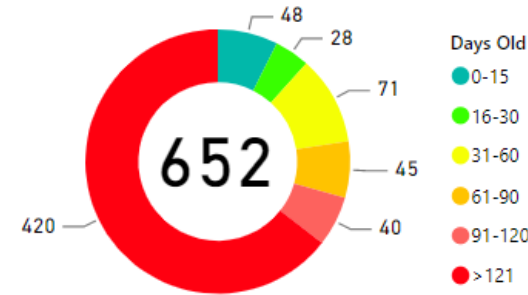
Pending Admin

0✓

Goal: 50 (+100%)

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

Pending Requests



Avg Age (days): 440

Overall TAT
(MTD)

573.6!

Goal: 45, 46

Overall TAT
(Past 90 Days)

472.2!

Goal: 45, 46

Analysis TAT
(MTD)

4.1✓

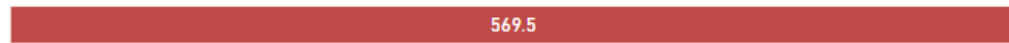
Goal: 45, 46

Analysis TAT
(Past 90 Days)

5.4✓

Goal: 45, 46

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

Month to Date

Completed

284

Received

102

TAT by Phase of Work (Past 90 Days)



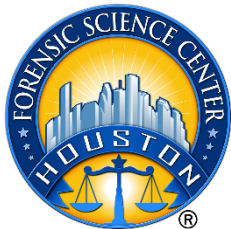
30 Day Avg (Over Past 90 Days)

Completed

231

Received

103

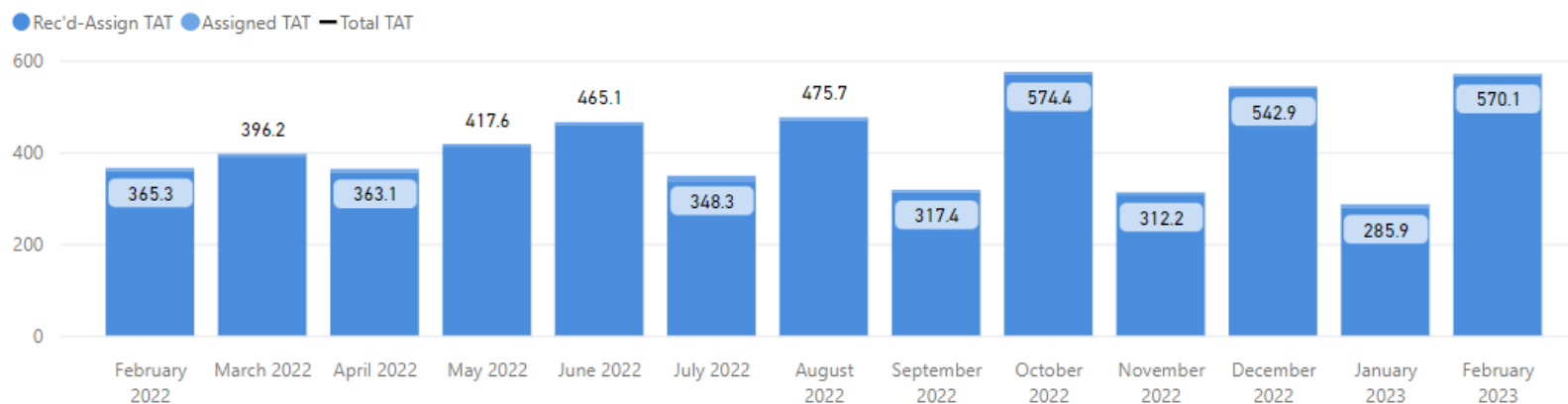


Date Range

2/1/2022

2/28/2023

Total TAT by Month



Request Type

Latent Comparison

Priority Type

All

Selected Time Frame Averages

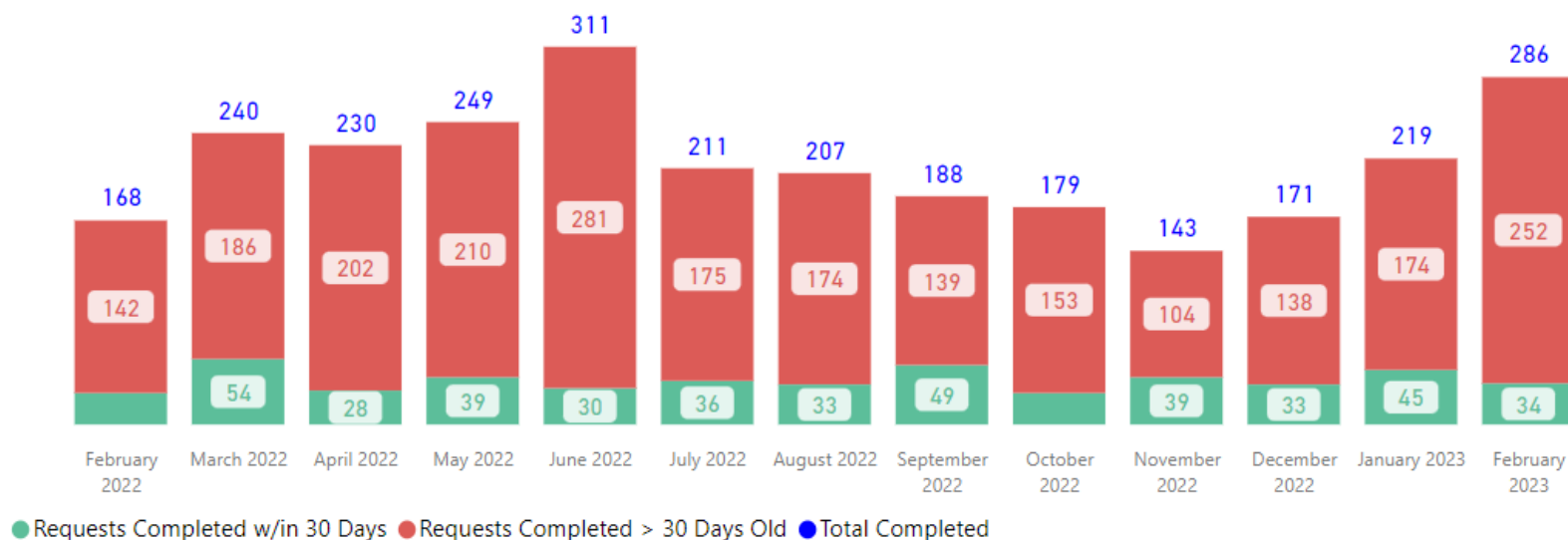
423.33

Total TAT (Rec'd-Compl.) Avg

6.20

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

2802

Requests Completed

2330

Requests Completed > 30 Days Old

83.15 %

% Completed > 30 Days Old

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



Service

Latent Comparison

Priority Type

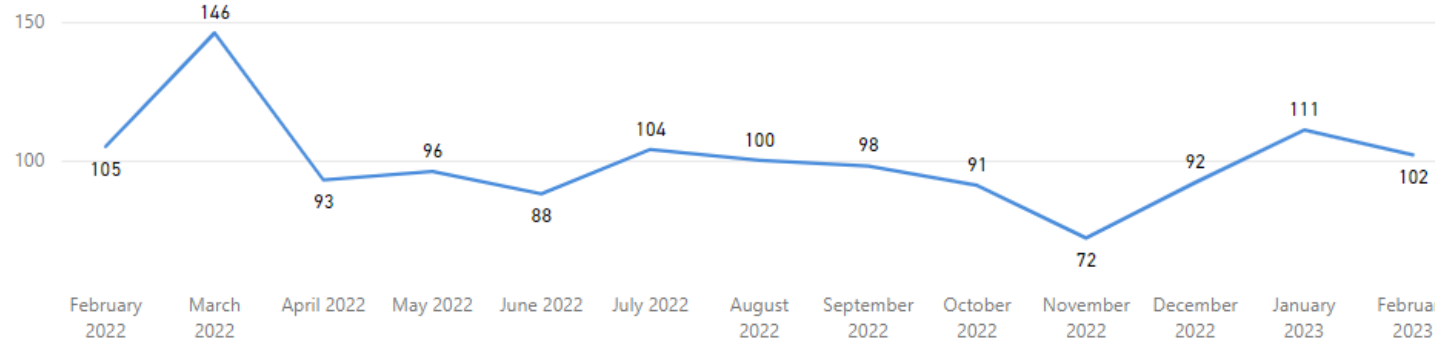
All

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

1,298

Received per Month (Avg)*

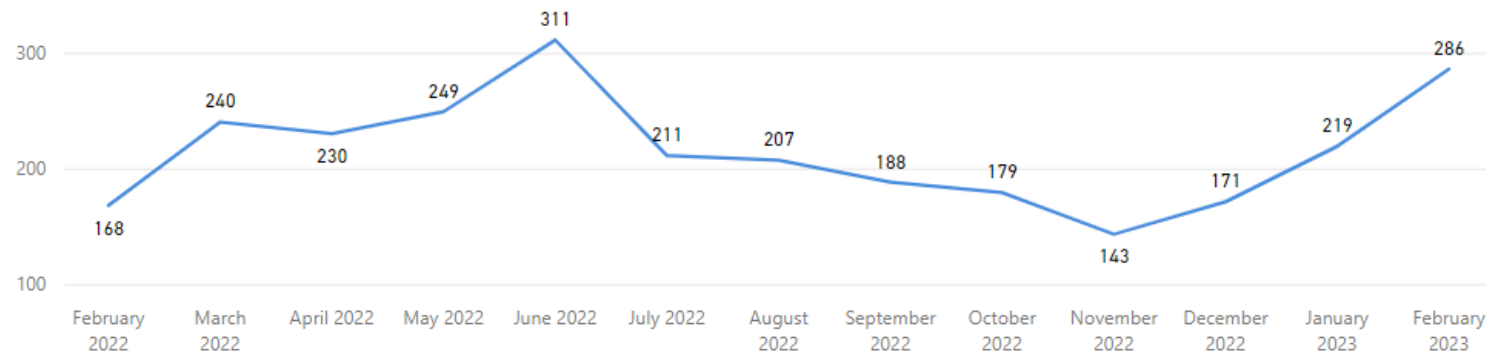
100

Completed Filter

2/1/2022

2/28/2023

Completed by Month



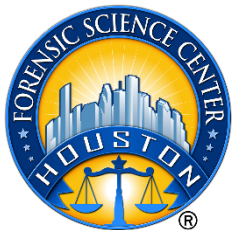
Total Completed

2,802

Completed per Month (Avg)*

216

* months with zero activity are not calculated into the average



Service

Latent Processing

Priority Type

All

Backlogged Requests: 675

Avg Age of Backlog (days): 595

Longest Time in Phase
(Pending)

Unassigned

1156

Draft

879

Tech

0

Admin

0

of Unassigned

686!

Goal: 50 (-1272%)

Pending Draft

8✓

Goal: 30 (+73.33%)

Pending Tech

1✓

Goal: 30 (+96.67%)

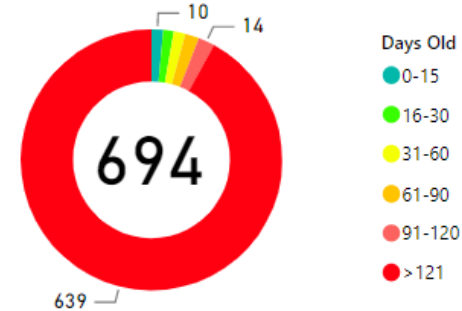
Pending Admin

0✓

Goal: 30 (+100%)

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

Pending Requests



Avg Age (days): 579

Overall TAT
(MTD)

646.3!

Goal: 30, 31

Overall TAT
(Past 90 Days)

715.2!

Goal: 30, 31

Analysis TAT
(MTD)

6.6✓

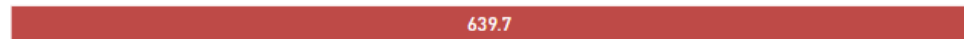
Goal: 30, 31

Analysis TAT
(Past 90 Days)

6.9✓

Goal: 30, 31

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

TAT by Phase of Work (Past 90 Days)



Month to Date

Completed

60

Received

21

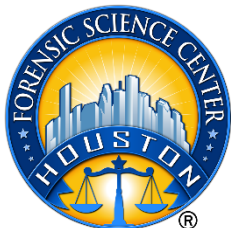
30 Day Avg (Over Past 90 Days)

Completed

44

Received

19

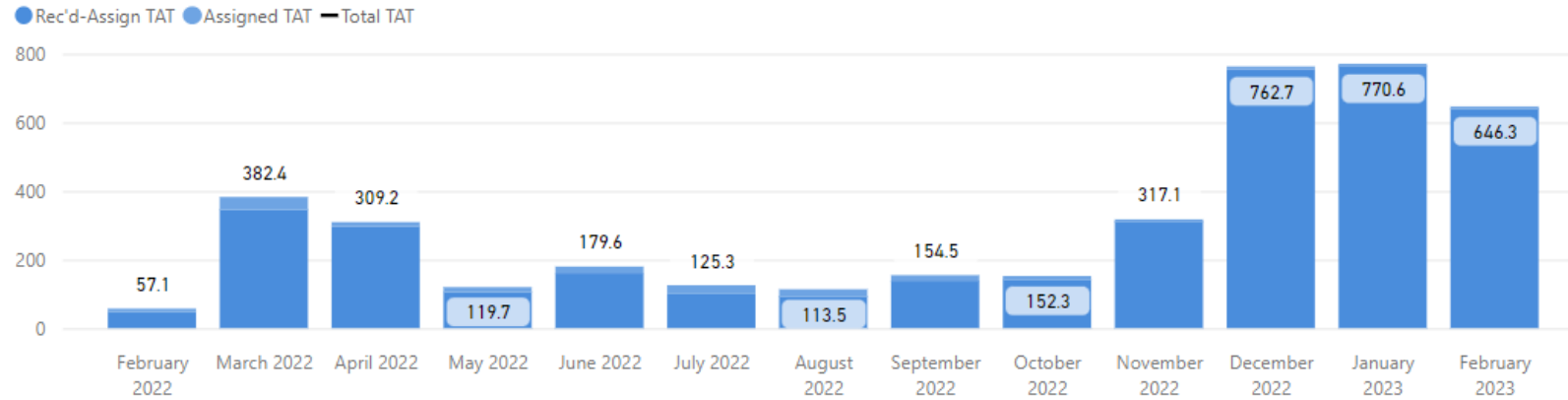


Date Range

2/1/2022

2/28/2023

Total TAT by Month



Request Type

Latent Processing

Priority Type

All

Selected Time Frame Averages

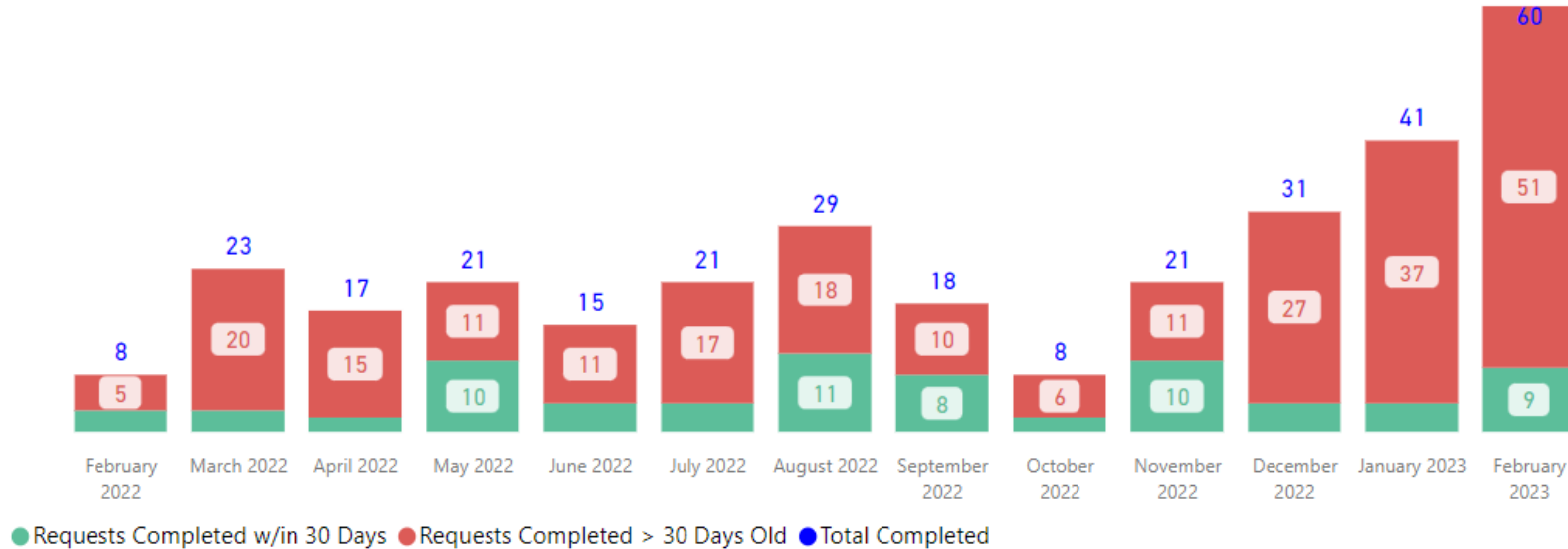
416.32

Total TAT (Rec'd-Compl.) Avg

13.66

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

313

Requests Completed

239

Requests Completed > 30 Days Old

76.36 %

% Completed > 30 Days Old

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



Service

Latent Processing

Priority Type

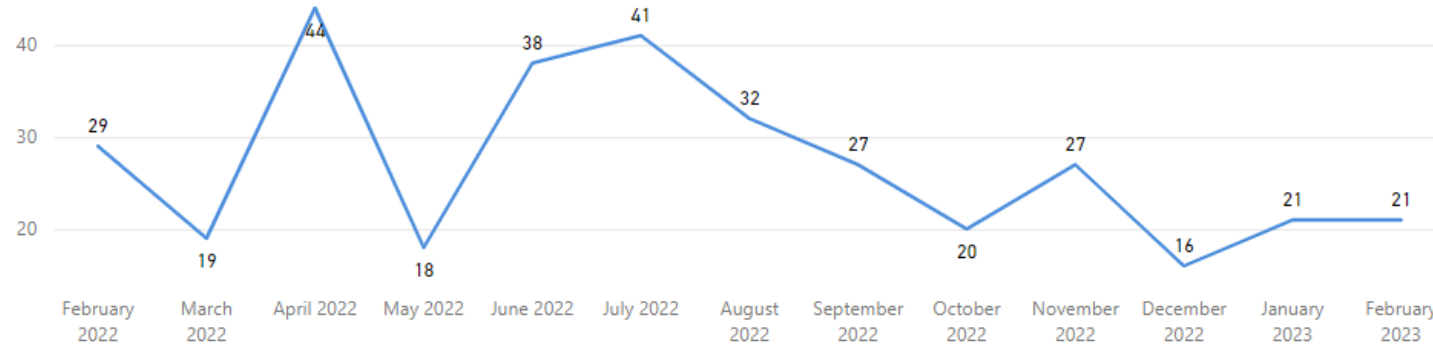
All

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

353

Received per Month (Avg)*

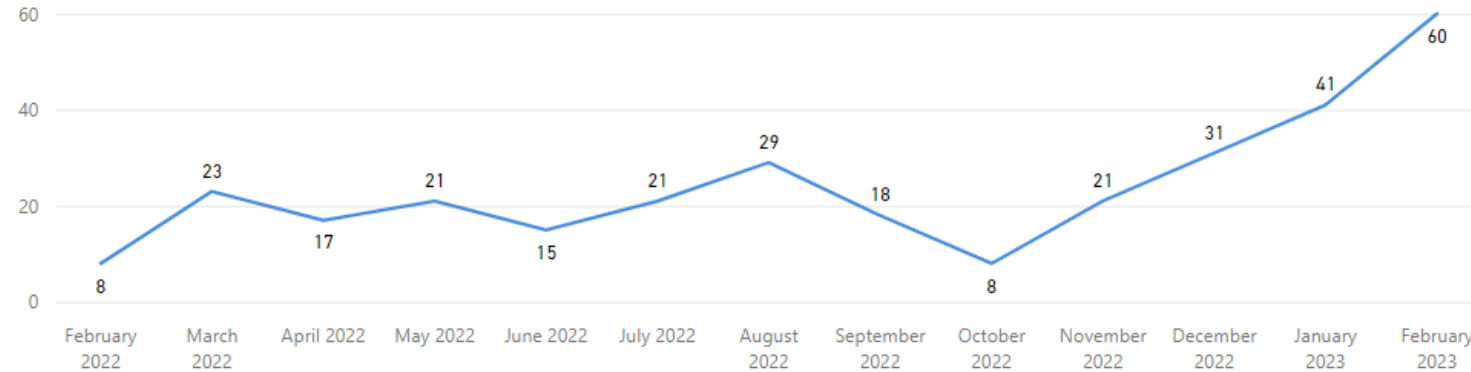
27

Completed Filter

2/1/2022

2/28/2023

Completed by Month



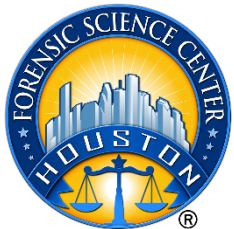
Total Completed

313

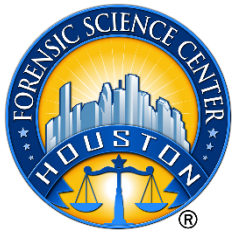
Completed per Month (Avg)*

24

* months with zero activity are not calculated into the average



Digital Multi-Media



Service

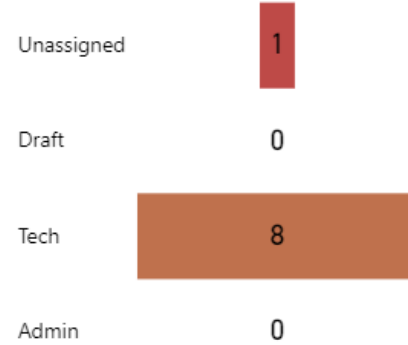
AV Examination

Priority Type

All

Backlogged Requests: 1

Avg Age of Backlog (days): 53

Longest Time in Phase
(Pending)

of Unassigned

1✓

Goal: 15 (+93.33%)

Pending Draft

1✓

Goal: 5 (+80%)

Pending Tech

1✓

Goal: 5 (+80%)

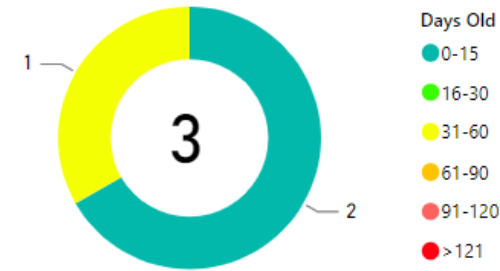
Pending Admin

0✓

Goal: 5 (+100%)

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

Pending Requests



Avg Age (days): 19

Overall TAT
(MTD)

43.6✓

Goal: 45, 46

Overall TAT
(Past 90 Days)

35.0✓

Goal: 45, 46

Analysis TAT
(MTD)

30.9✓

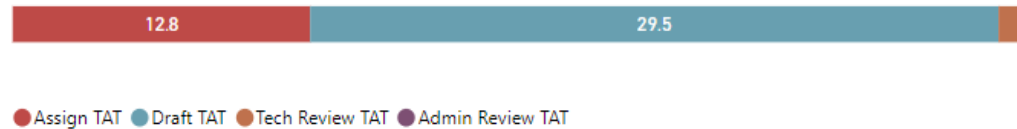
Goal: 45, 46

Analysis TAT
(Past 90 Days)

25.2✓

Goal: 45, 46

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

Month to Date

Completed

8

Received

2

TAT by Phase of Work (Past 90 Days)



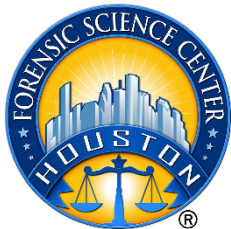
30 Day Avg (Over Past 90 Days)

Completed

4

Received

4

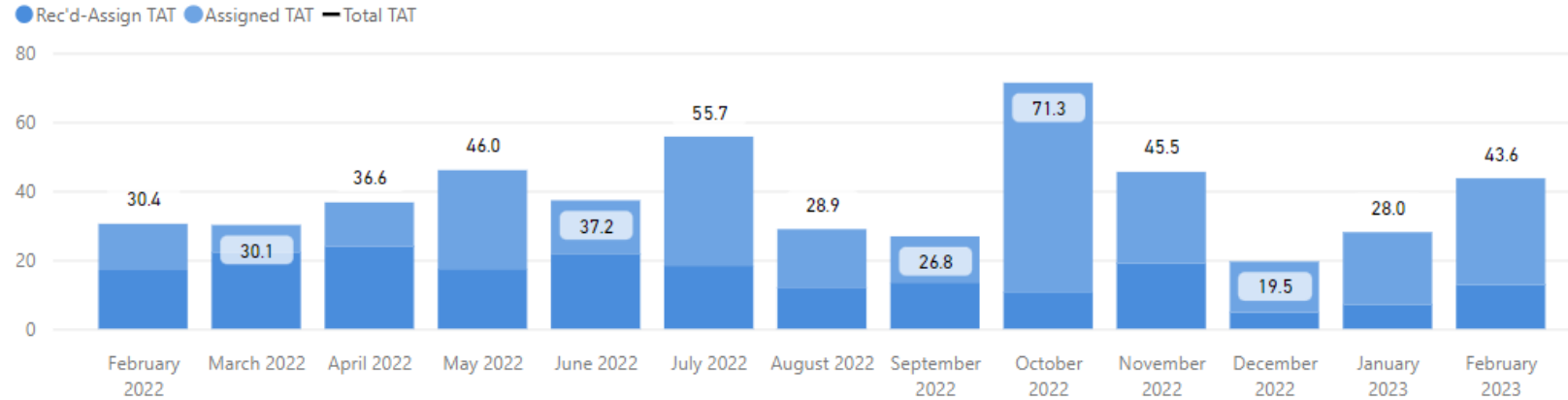


Date Range

2/1/2022

2/28/2023

Total TAT by Month



Request Type

AV Examination

Priority Type

All

Selected Time Frame Averages

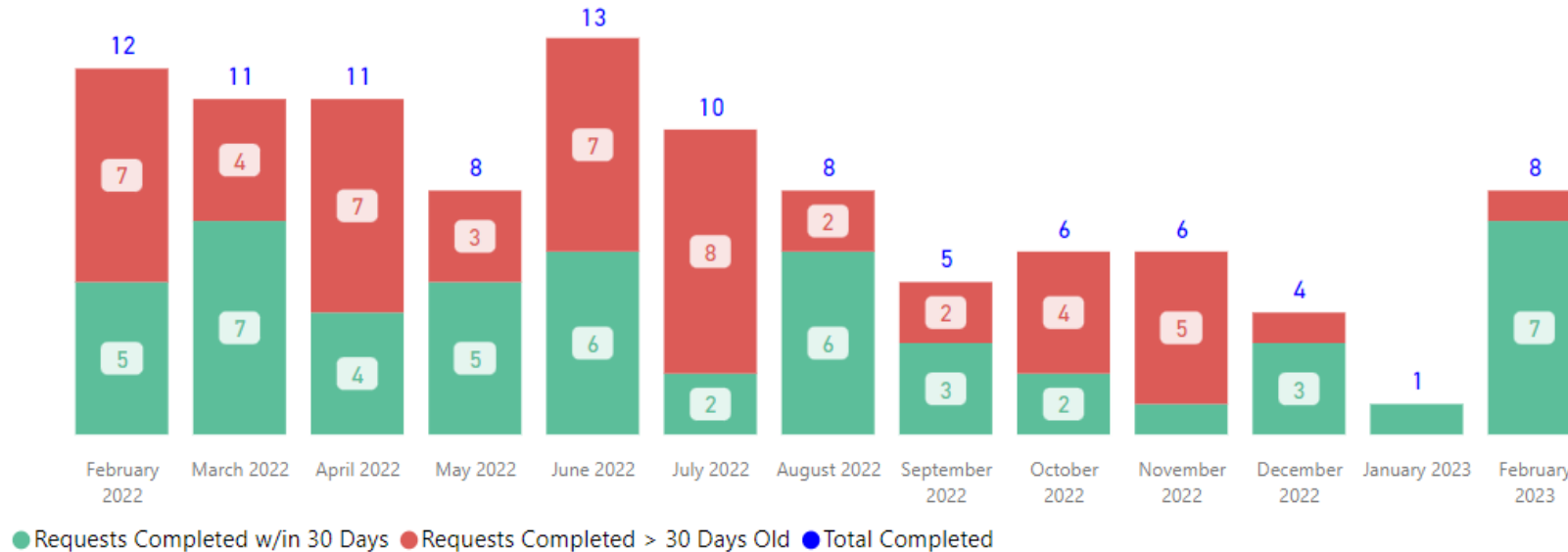
39.12

Total TAT (Rec'd-Compl.) Avg

21.79

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

103

Requests Completed

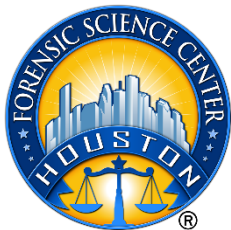
51

Requests Completed > 30 Days Old

49.51 %

% Completed > 30 Days Old

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



Service

AV Examination

Priority Type

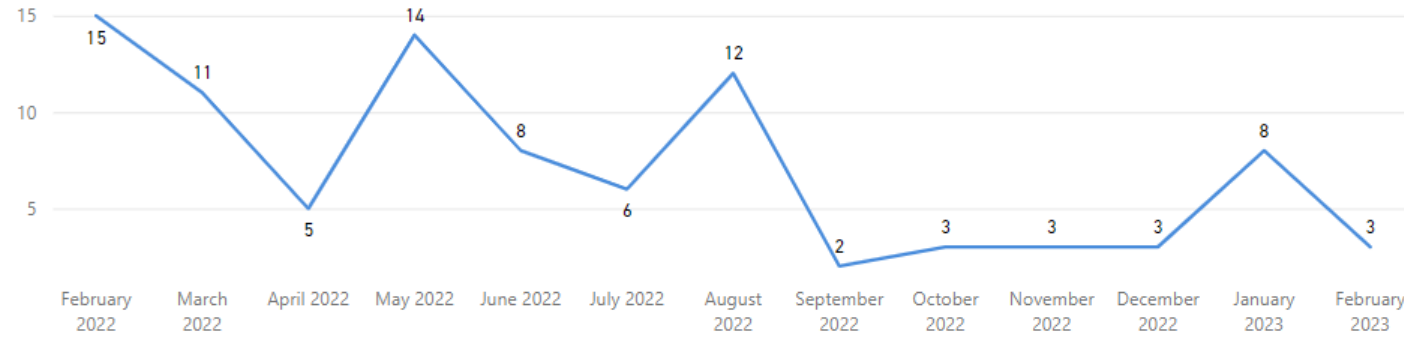
All

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

93

Received per Month (Avg)*

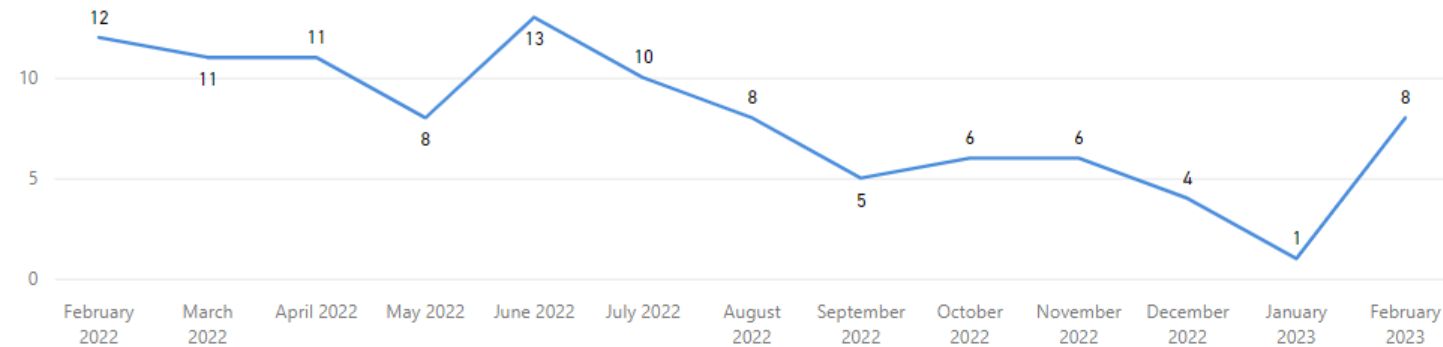
7

Completed Filter

2/1/2022

2/28/2023

Completed by Month



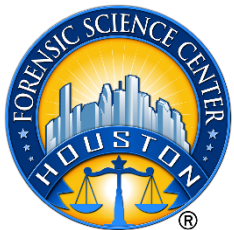
Total Completed

103

Completed per Month (Avg)*

8

* months with zero activity are not calculated into the average



Service

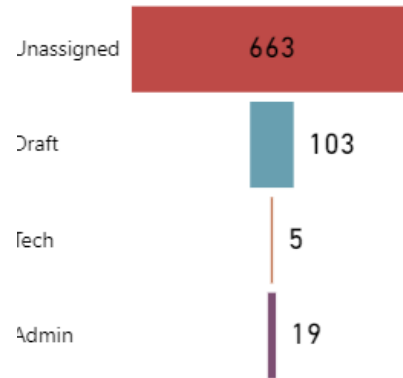
DFL

Priority Type

All

Backlogged Requests: 249

Avg Age of Backlog (days): 364

Longest Time in Phase
(Pending)

of Unassigned

244!

Goal: 50 (-388%)

Pending Draft

14!

Goal: 5 (-180%)

Pending Tech

7!

Goal: 5 (-40%)

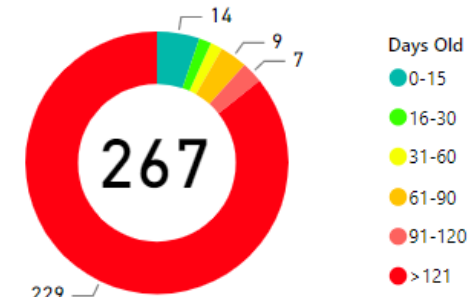
Pending Admin

3✓

Goal: 5 (+40%)

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

Pending Requests



Avg Age (days): 340

Overall TAT
(MTD)

371.1!

Goal: 45, 46

Overall TAT
(Past 90 Days)

323.1!

Goal: 45, 46

Analysis TAT
(MTD)

13.3✓

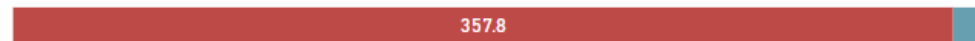
Goal: 45, 46

Analysis TAT
(Past 90 Days)

12.5✓

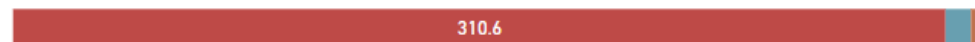
Goal: 45, 46

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

TAT by Phase of Work (Past 90 Days)



Month to Date

Completed

43

Received

20

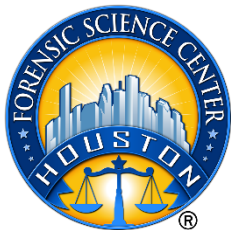
30 Day Avg (Over Past 90 Days)

Completed

38

Received

15



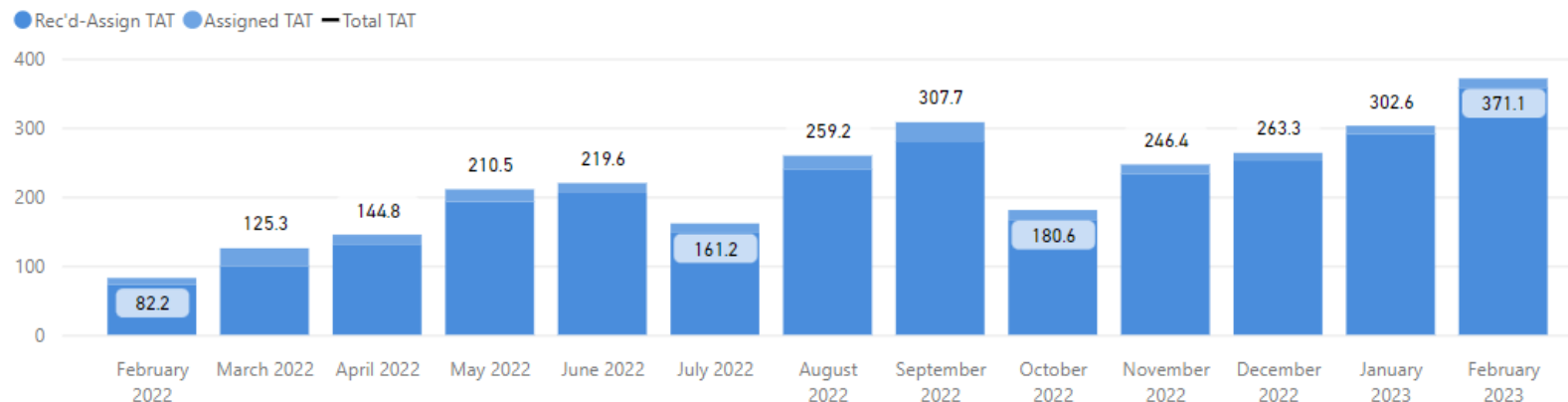
DFL and DME

Date Range

2/1/2022

2/28/2023

Total TAT by Month



Request Type

Multiple selections

Priority Type

All

Selected Time Frame Averages

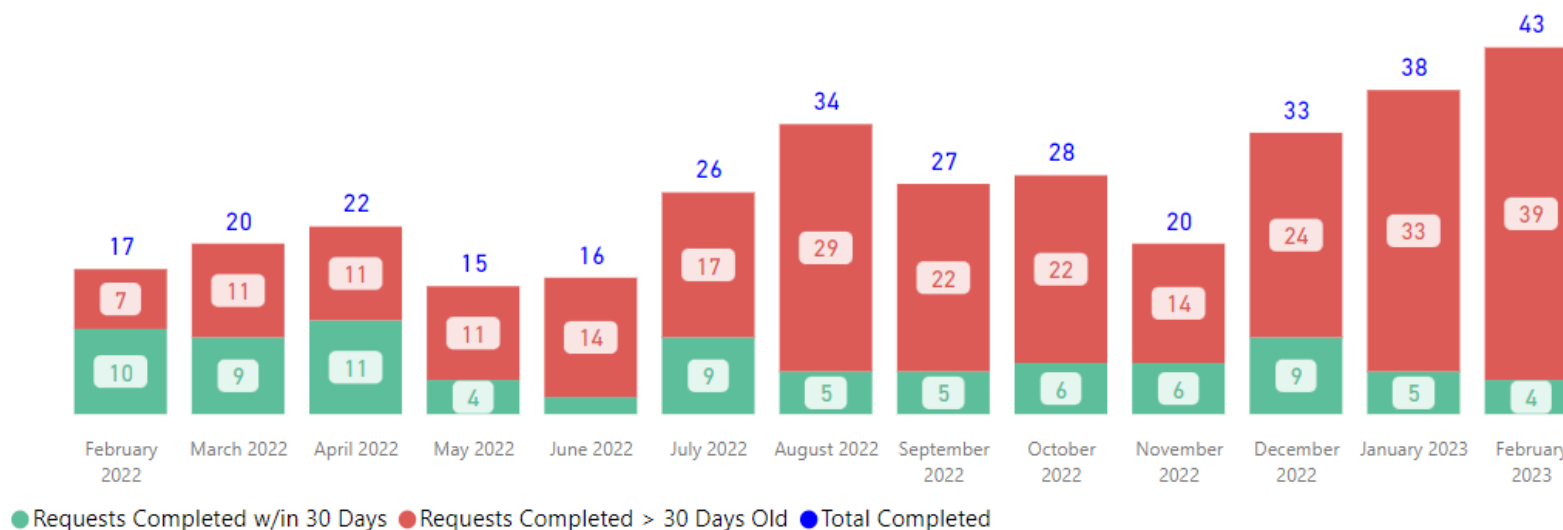
239.53

Total TAT (Rec'd-Compl.) Avg

16.10

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

339

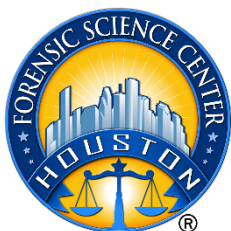
Requests Completed

254

Requests Completed > 30 Days Old

74.93 %

% Completed > 30 Days Old



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

DFL and DME

Service

Multiple selections

Priority Type

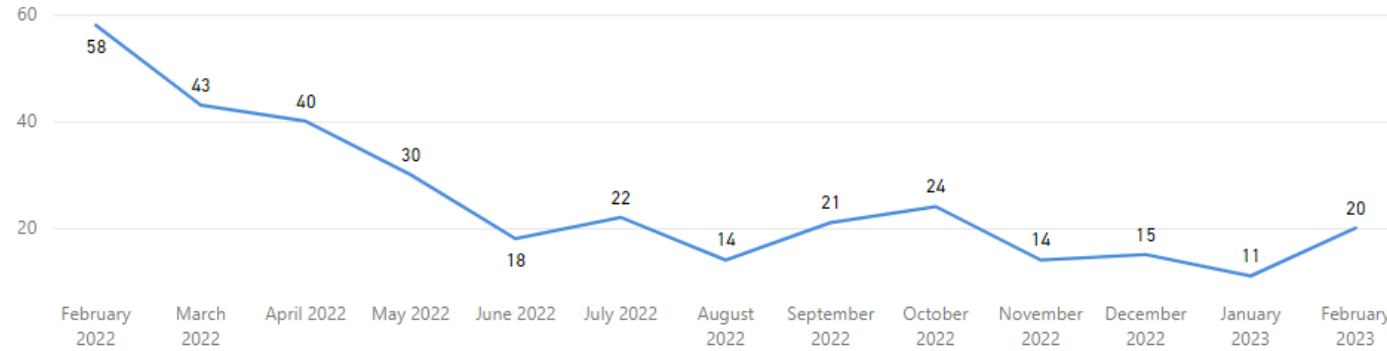
All

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

330

Received per Month (Avg)*

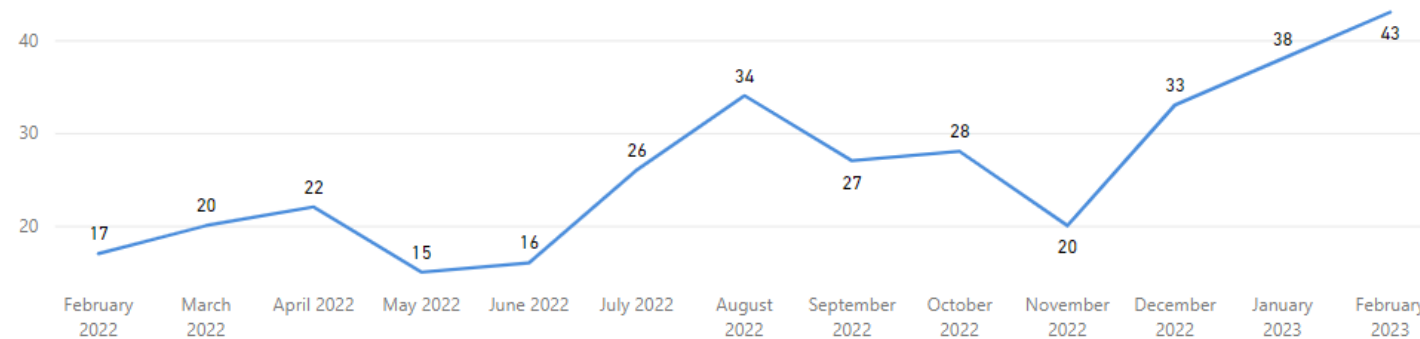
25

Completed Filter

2/1/2022

2/28/2023

Completed by Month



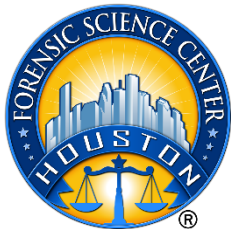
Total Completed

339

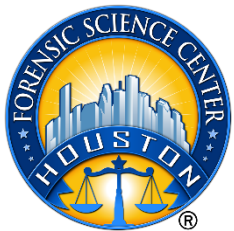
Completed per Month (Avg)*

26

* months with zero activity are not calculated into the average



Crime Scene Unit



Service

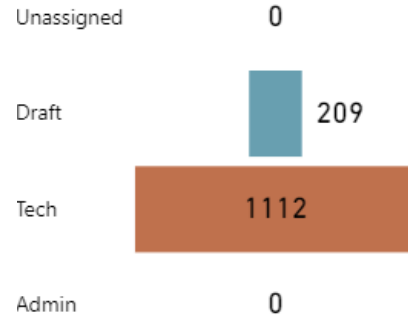
CSU Response

Priority Type

All

Backlogged Requests: 18

Avg Age of Backlog (days): 250

Longest Time in Phase
(Pending)

of Unassigned

0✓

Goal: 0

Pending Draft

42!

Goal: 30 (-40%)

Pending Tech

49!

Goal: 30 (-63.33%)

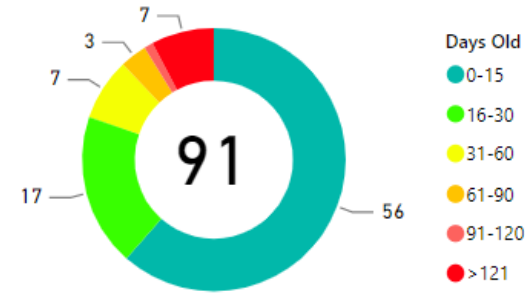
Pending Admin

1!

Goal: 0

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

Pending Requests



Avg Age (days): 57

Overall TAT
(MTD)

33.7!

Goal: 30, 31

Overall TAT
(Past 90 Days)

51.5!

Goal: 30, 31

Analysis TAT
(MTD)

33.7!

Goal: 30, 31

Analysis TAT
(Past 90 Days)

51.4!

Goal: 30, 31

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

TAT by Phase of Work (Past 90 Days)



Month to Date

Completed

114

Received

104

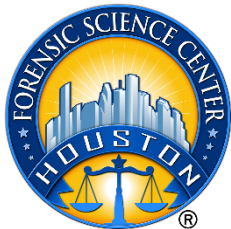
30 Day Avg (Over Past 90 Days)

Completed

158

Received

108

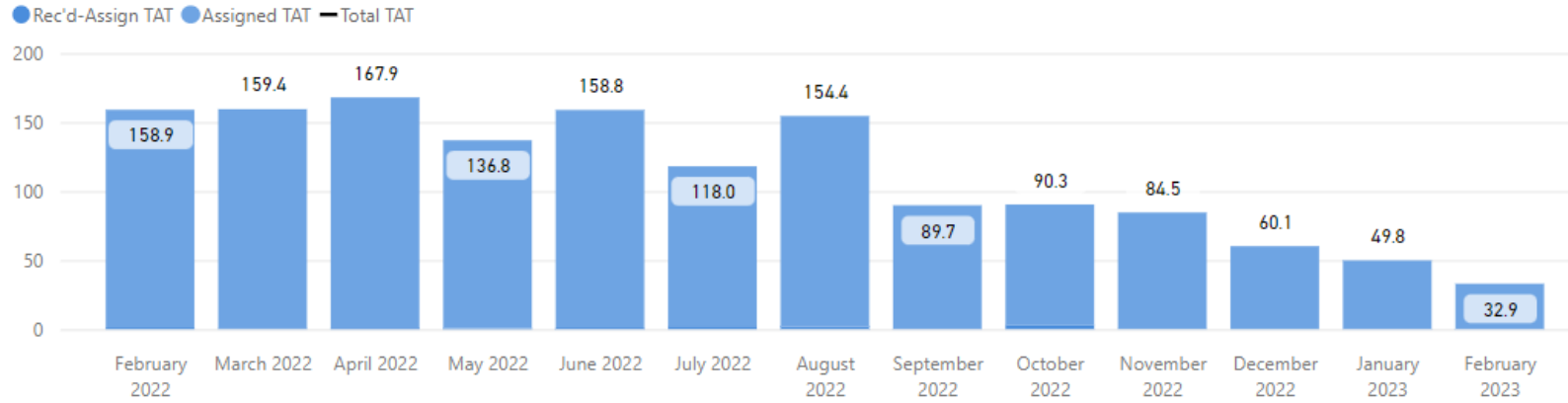


Date Range

2/1/2022

2/28/2023

Total TAT by Month



Request Type

CSU Response

Priority Type

All

Selected Time Frame Averages

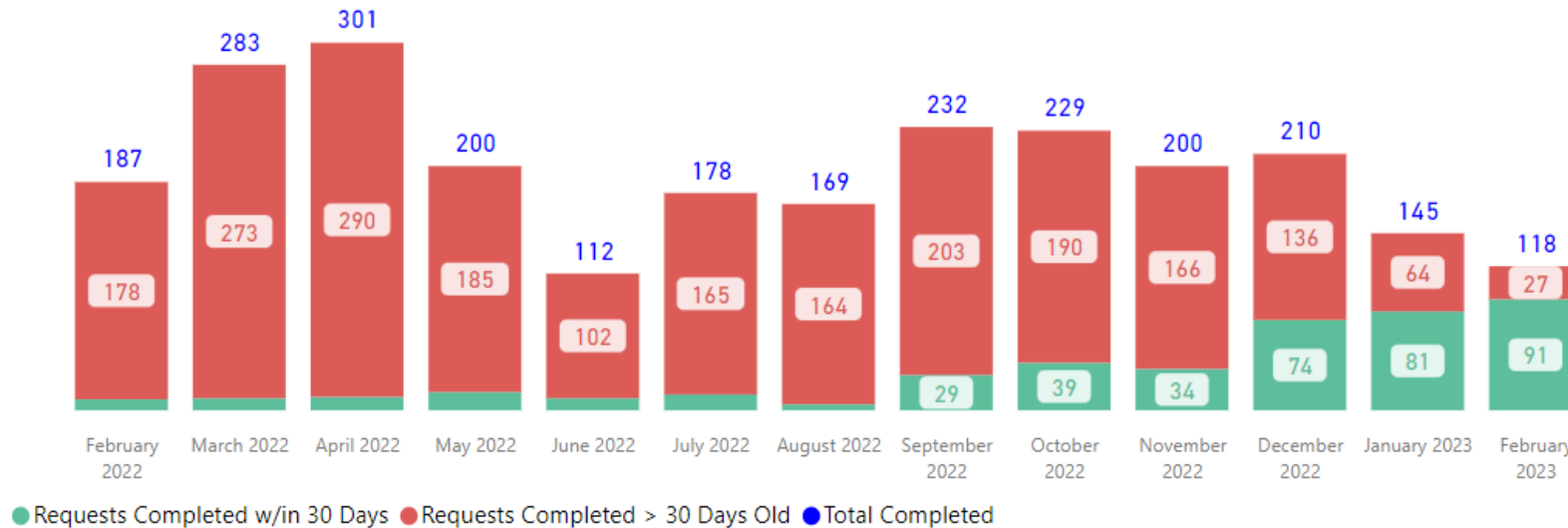
116.90

Total TAT (Rec'd-Compl.) Avg

115.96

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

2564

Requests Completed

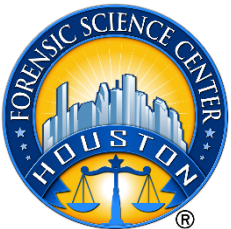
2143

Requests Completed > 30 Days Old

83.58 %

% Completed > 30 Days Old

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



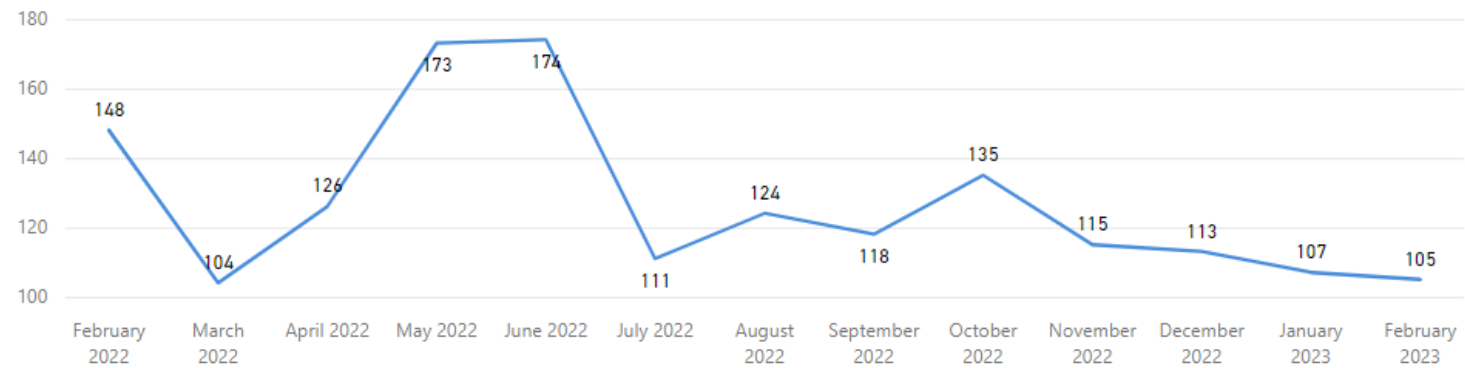
Service
Priority Type

CSU Response
All

Received Filter

2/1/2022
2/28/2023

Received by Month



Total Received

1,653

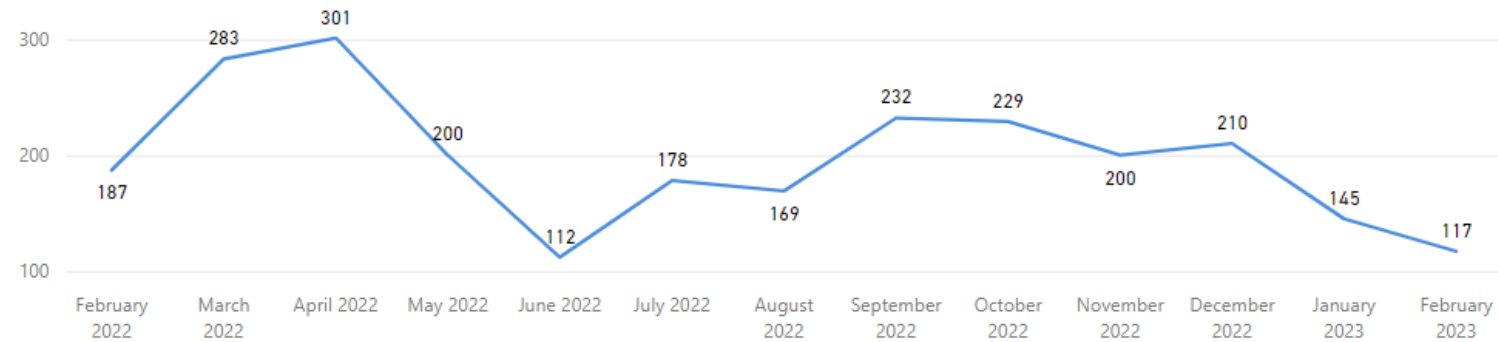
Received per Month (Avg)*

127

Completed Filter

2/1/2022
2/28/2023

Completed by Month



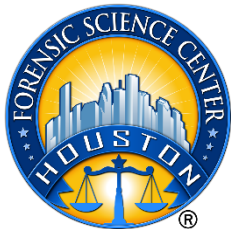
Total Completed

2,563

Completed per Month (Avg)*

197

* months with zero activity are not calculated into the average



Service

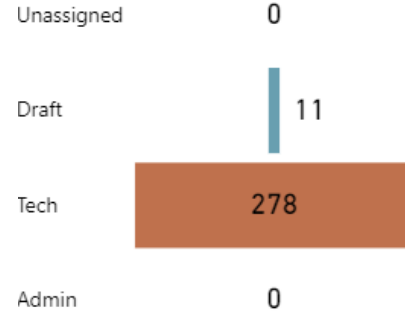
CSU VEB

Priority Type

All

Backlogged Requests: 10

Avg Age of Backlog (days): 134

Longest Time in Phase
(Pending)

of Unassigned

0✓

Goal: 0

Pending Draft

11✓

Goal: 30 (+63.33%)

Pending Tech

24✓

Goal: 30 (+20%)

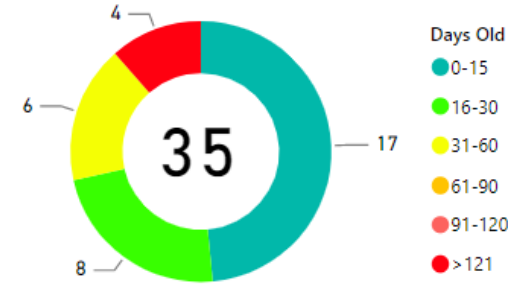
Pending Admin

0✓

Goal: 30 (+100%)

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

Pending Requests



Avg Age (days): 46

Overall TAT
(MTD)

20.5✓

Goal: 30, 31

Overall TAT
(Past 90 Days)

45.6!

Goal: 30, 31

Analysis TAT
(MTD)

20.5✓

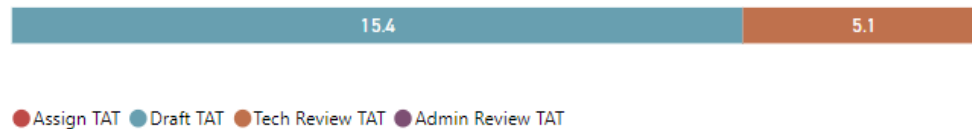
Goal: 30, 31

Analysis TAT
(Past 90 Days)

45.5!

Goal: 30, 31

TAT by Phase of Work (MTD)



● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

TAT by Phase of Work (Past 90 Days)



Month to Date

Completed

51

Received

50

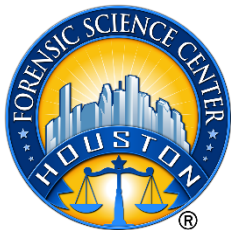
30 Day Avg (Over Past 90 Days)

Completed

66

Received

50

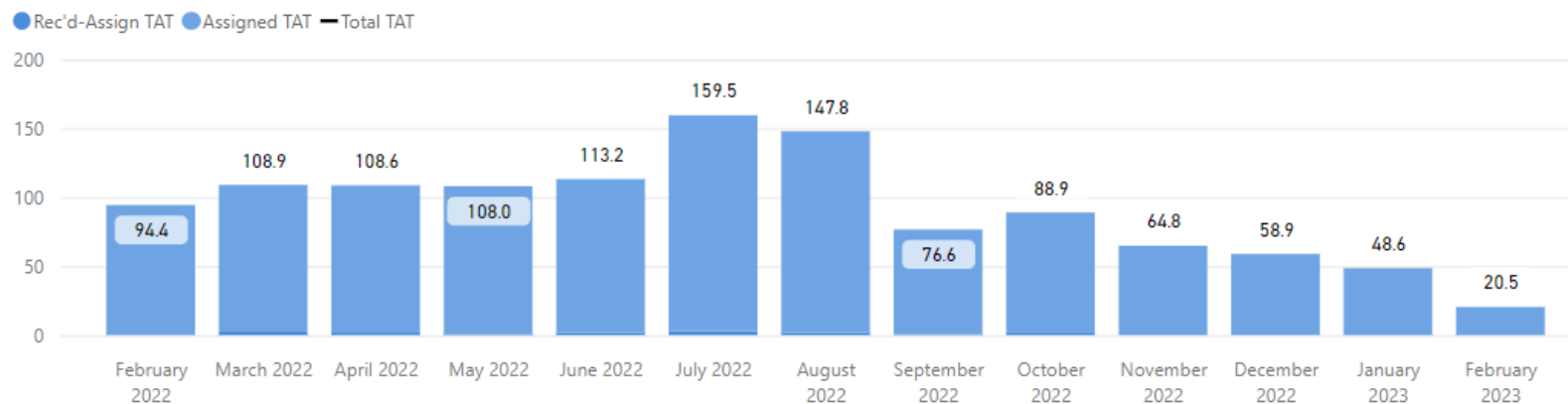


Date Range

2/1/2022

2/28/2023

Total TAT by Month



Request Type

CSU VEB

Priority Type

All

Selected Time Frame Averages

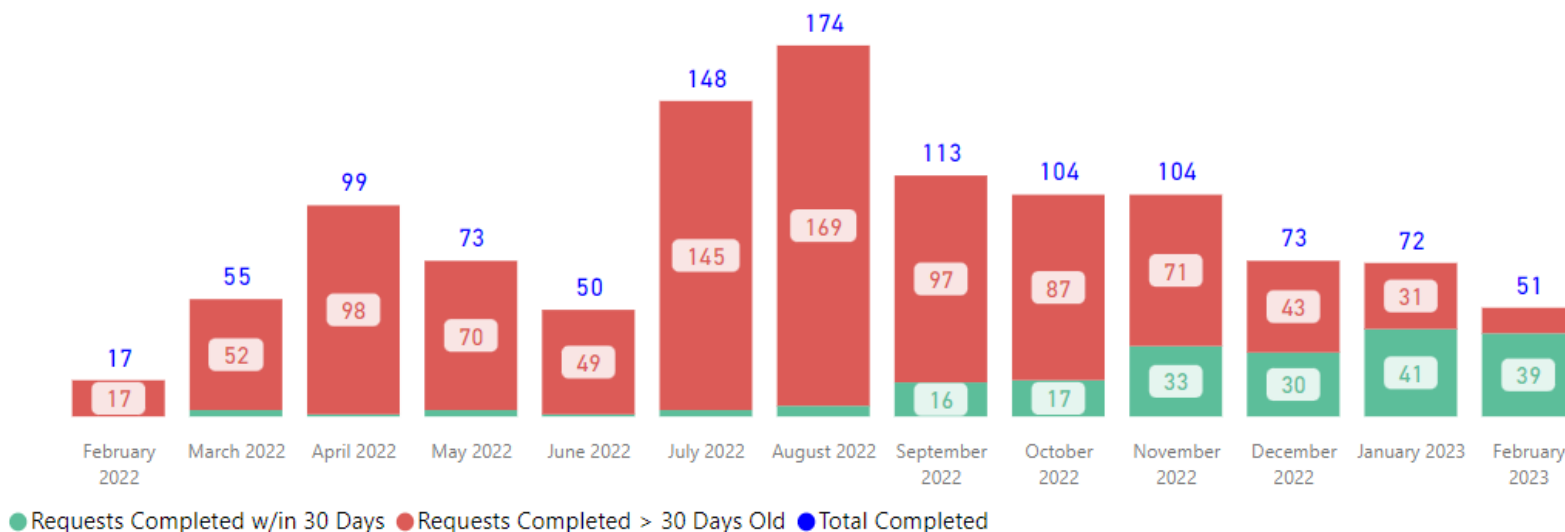
101.25

Total TAT (Rec'd-Compl.) Avg

99.86

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

1133

Requests Completed

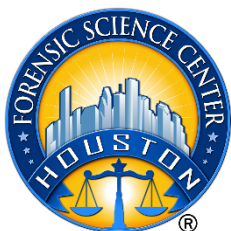
941

Requests Completed > 30 Days Old

83.05 %

% Completed > 30 Days Old

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



Service

CSU VEB

Priority Type

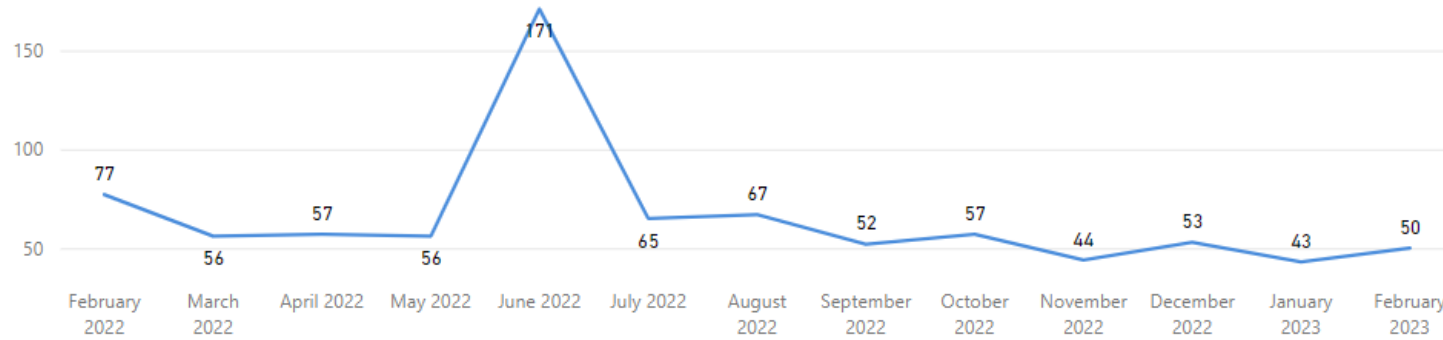
All

Received Filter

2/1/2022

2/28/2023

Received by Month



Total Received

848

Received per Month (Avg)*

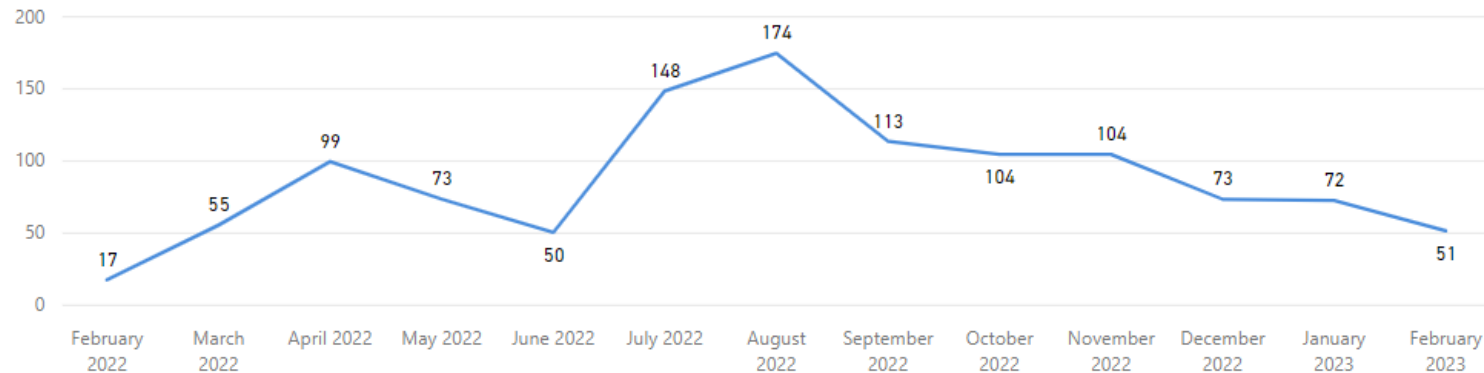
65

Completed Filter

2/1/2022

2/28/2023

Completed by Month



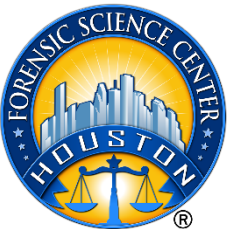
Total Completed

1,133

Completed per Month (Avg)*

87

* months with zero activity are not calculated into the average



HOUSTON FORENSIC SCIENCE CENTER, INC.

Regular Meeting of the Board of Directors

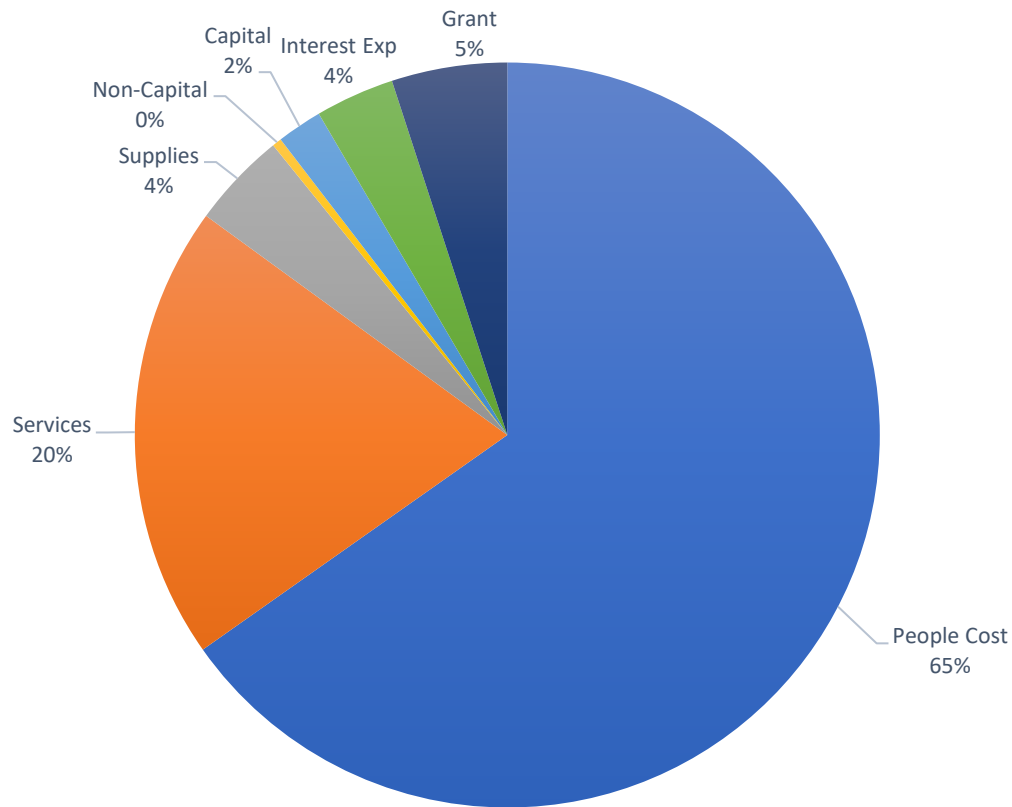
March 10, 2023 at 9:00 a.m.

Agenda Action Item No.:	8a. Consider approval of HFSC’s budget proposal for fiscal year 2024, and related action.
Subject:	Approval of proposed HFSC budget as required annually. Board approval formally sends the request for approval to the Mayor and City Council.
Background:	<p>Pursuant to Exhibit E of the First Interlocal Agreement between HFSC and the City and the City of Houston Administrative Procedure No. 2-10, relating to City Non-Profit and Local Government Corporations, by June 1st of each year, HFSC must submit to the City Finance Director a final budget approved by the Corporation’s Board of Directors for the fiscal year beginning July 1 of such year. Additionally, the Corporation shall submit a draft of the budget to the City Finance Director by March 1st of each year.</p> <p>After the Board’s approval of the annual fiscal year budget, the proposal is submitted to the City Finance director, Mayor and City Council for final approval. Pursuant to City of Houston Administrative Procedure No. 2-10, the Corporation shall comply to a request by the Chair of the City Council Budget and Fiscal Affairs Committee to present its budget to the committee.</p>
Executive Summary:	<p>The most significant highlights regarding the proposed budget are as follows:</p> <ul style="list-style-type: none">• Approximately \$3 million-dollar funding increase requested.• Allows for much needed resources in Forensic Biology, Firearms, Crime Scene Unit, Seized Drugs, Toxicology, Information Technology and Quality.• Allocates funds to continue outsourcing of cases in Forensic Biology backlog as well as new equipment leases for various forensic sections.• Largest costs remain “people costs,” with a projected increase of 13 staff members and continued efforts to remain competitive in staff salaries and benefits.
Fiscal Impact:	Budget approval would designate all HFSC expenditures for FY2024.
Staff Recommendation:	Staff recommends approval.
By:	David Leach, Treasurer and CFO

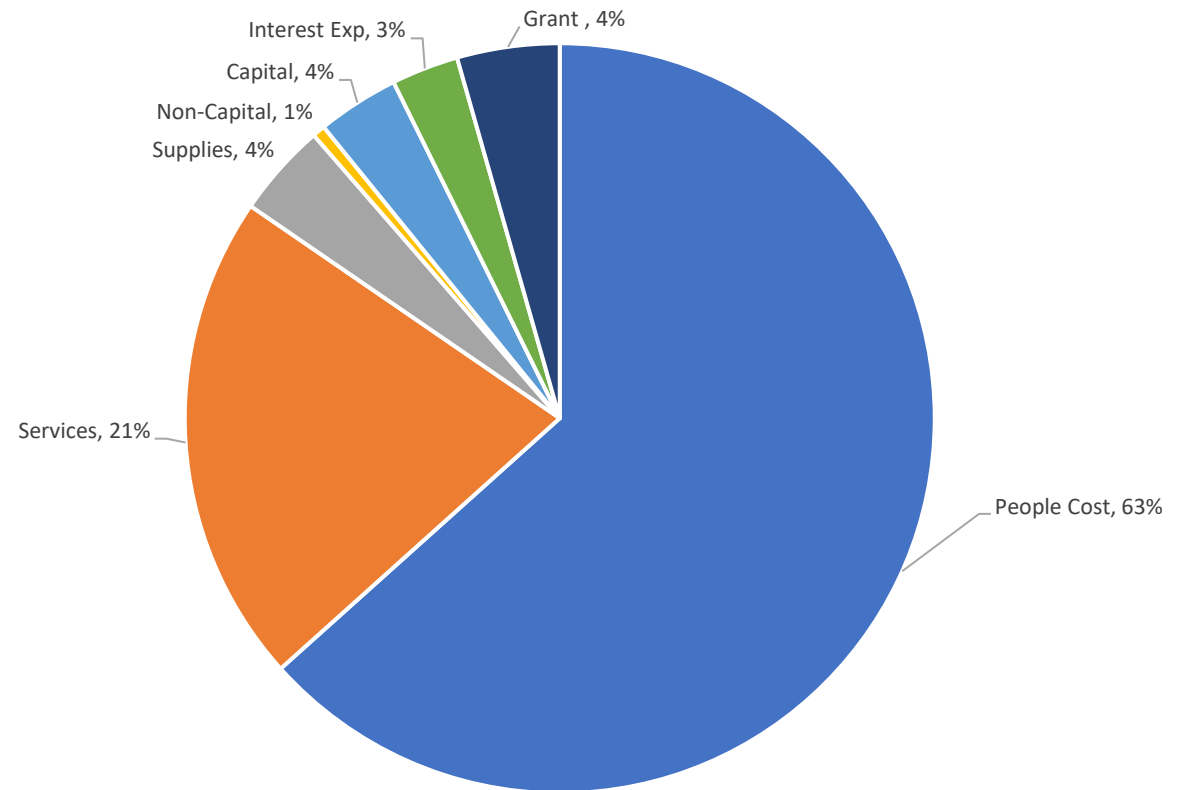
HFSC FY24 Budget Approach

HFSC FY24 Budget

An Overview of our Spending



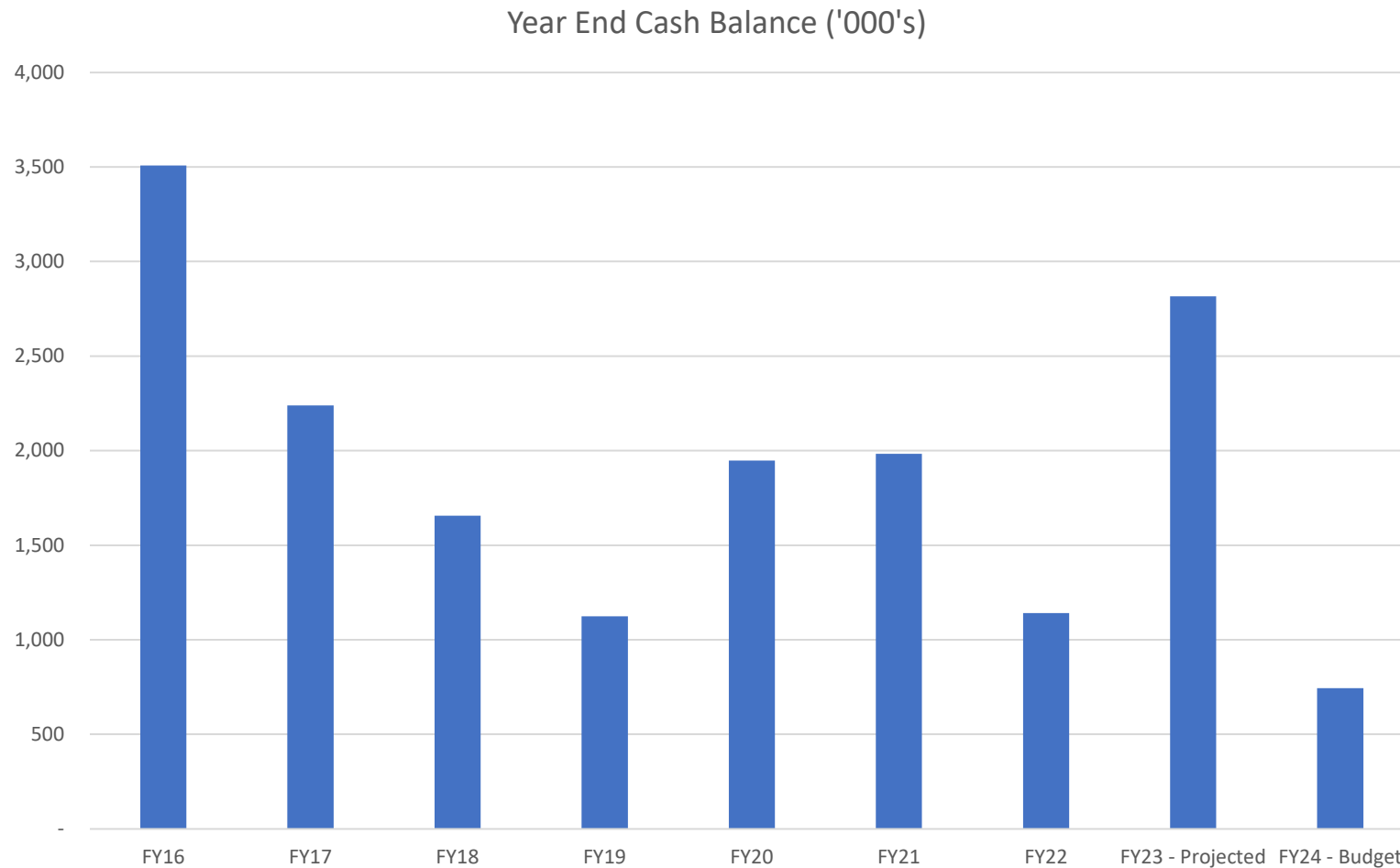
FY23 Forecast



FY24 Budget

HFSC FY24 BUDGET

Change in Cash Balance

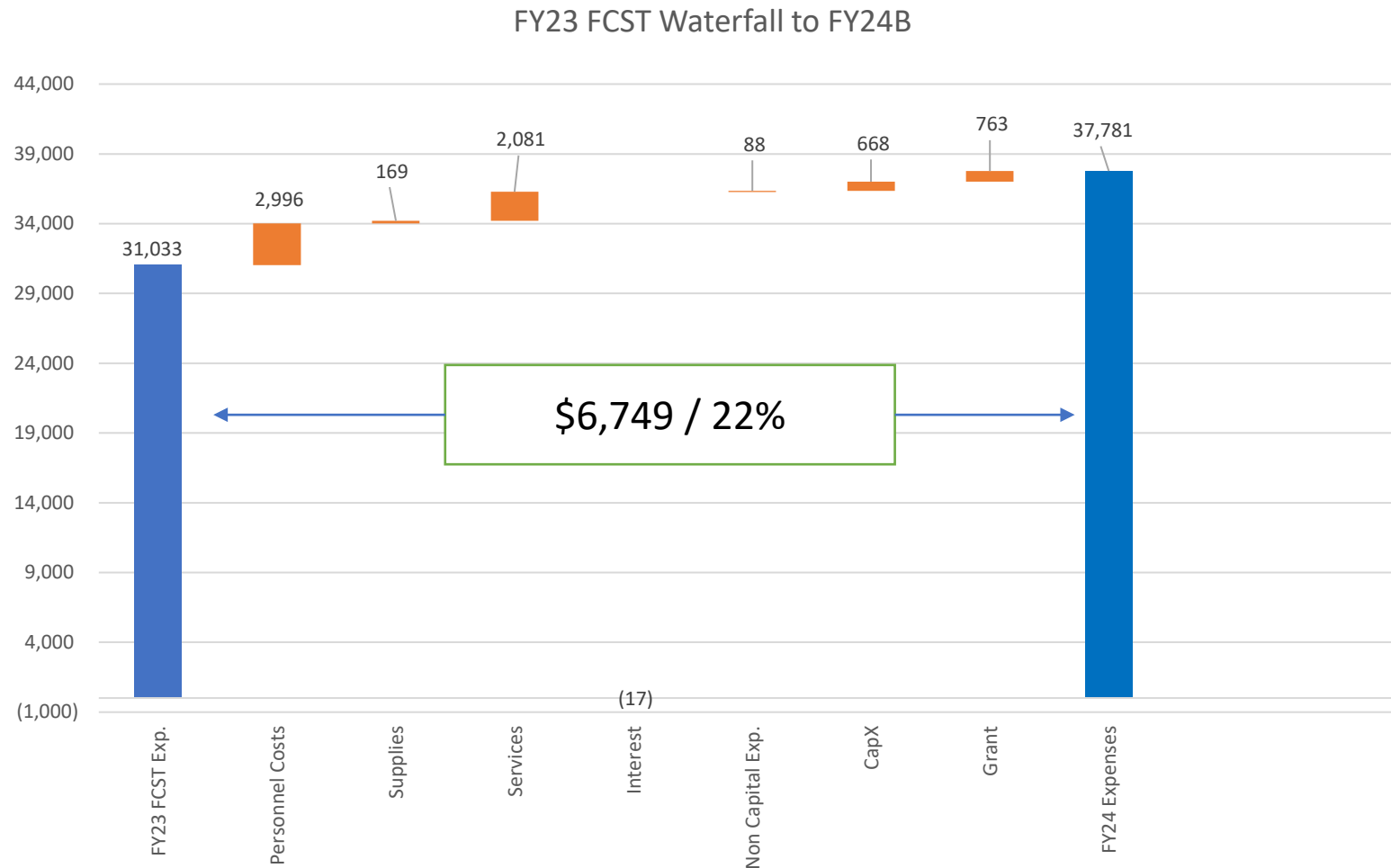


HFSC FY24 BUDGET

\$3M Increase

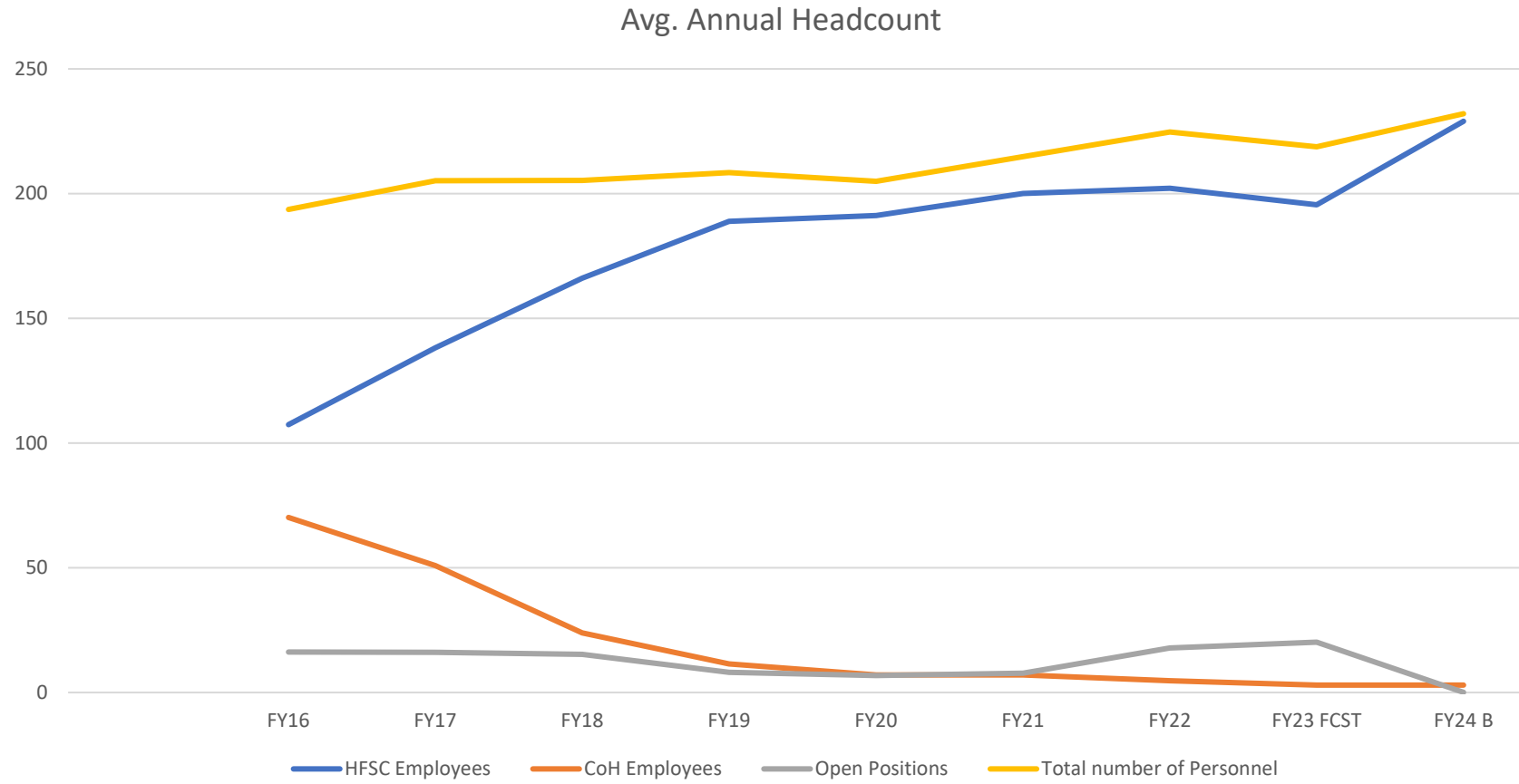


HFSC FY24 BUDGET Overview – Spending



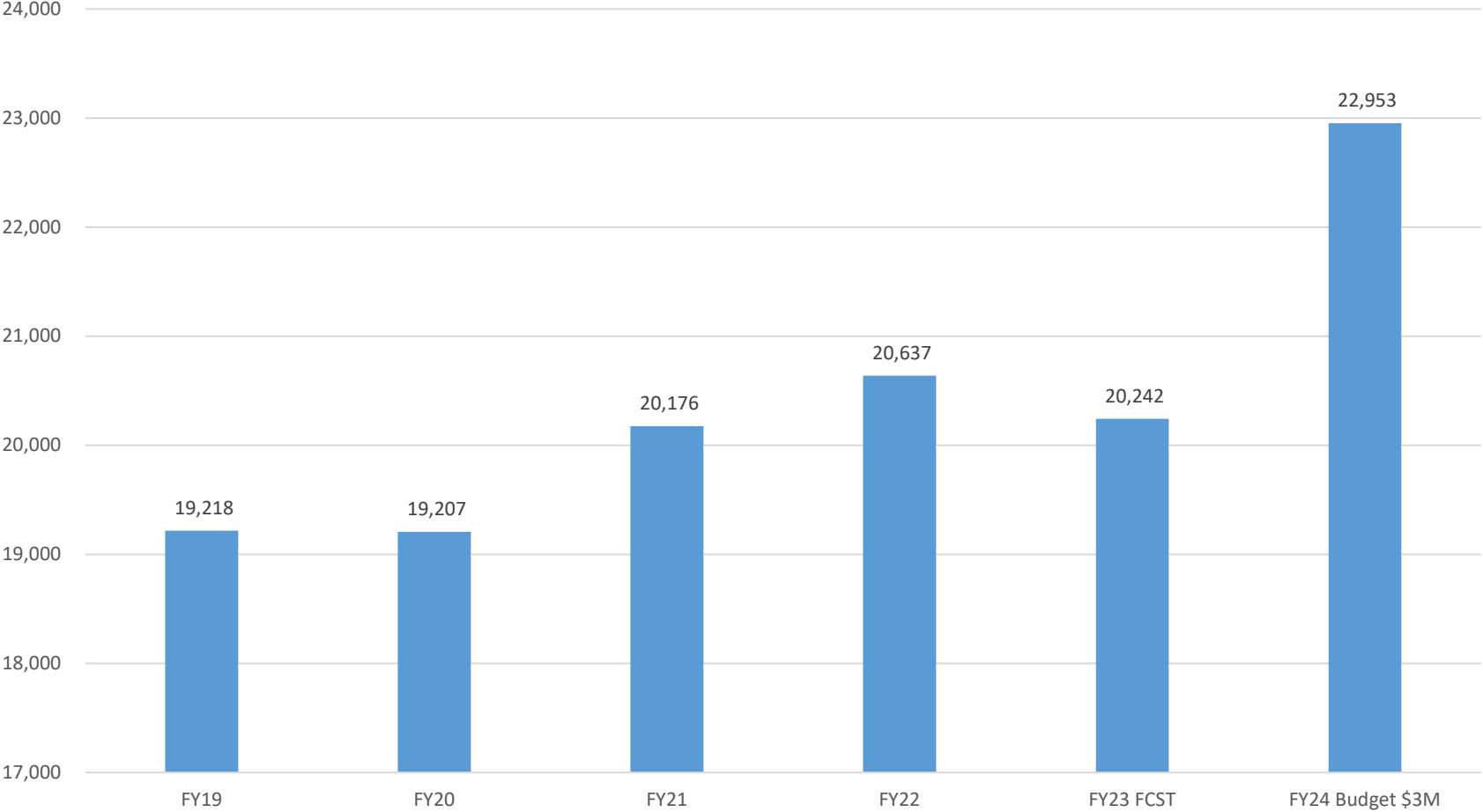
HFSC FY24 BUDGET

		FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23 FCST	FY24 Budget \$3M	Change vs. FCST
City of Houston-Appropriations		22,708	24,140	24,880	25,620	25,620	25,620	27,218	28,508	28,508	31,508	3,000
HFSC		13,848	11,321	14,875	16,922	21,089	24,160	26,526	26,317	26,675	29,675	3,000
Fund 2213		7,400	11,359	8,545	7,239	3,072	1,133	-	731	373	373	-
City of Houston Direct OH-Appro		1,460	1,460	1,460	1,460	1,460	327	692	1,460	1,460	1,460	-
COVID Relief Funds				-	-	-	-	1,359	-	3,000	1,950	(1,050)
Training Services		5	37	28	5	7	-	-	-	-	-	-
Grants		10	350	1,771	764	1,005	1,616	1,755	2,046	1,502	1,600	98
Forensic Services		0	56	20	27	17	47	51	29	15	15	-
Other		234	34	23	52	24	137	71	113	152	42	(110)
Total Revenue:		22,958	24,617	26,722	26,468	26,673	27,420	30,454	30,697	33,177	35,115	1,939
Expenses:												
Personnel		4,684	9,177	12,428	15,090	17,924	18,518	19,504	20,121	19,846	22,461	2,615
Supplies		883	1,530	1,683	1,334	904	1,161	1,276	1,063	1,294	1,463	169
Services (Non CoH)		2,153	3,385	4,016	4,611	5,052	5,368	6,244	6,183	6,139	7,685	1,545
Services (CoH/Fund 2213)		10,738	9,014	6,193	2,680	1,294	689	672	516	396	491	96
Non-Capital Expenditures		224	430	297	308	176	462	275	70	126	199	73
Interest Expense		-	-	-	-	271	1,093	1,091	1,079	1,065	1,048	(17)
FA Gain/Loss		-	-	48	-	168	192	293	-	-	-	-
Capital Expenditures		980	788	1,424	1,275	222	292	1,278	1,062	611	1,279	668
City of Houston Direct OH-Appro		1,460	1,460	1,460	1,460	1,404	327	-	-	-	-	-
Grants & ARPA Expense		10	350	-	-	-	-	-	-	1,556	3,550	1,994
Depreciation		226	320	433	488	892	1,807	-	2,019	1,706	1,367	(339)
Total Expense After Depreciation		21,359	26,454	27,981	27,246	28,306	29,908	30,633	32,113	32,739	39,543	6,804

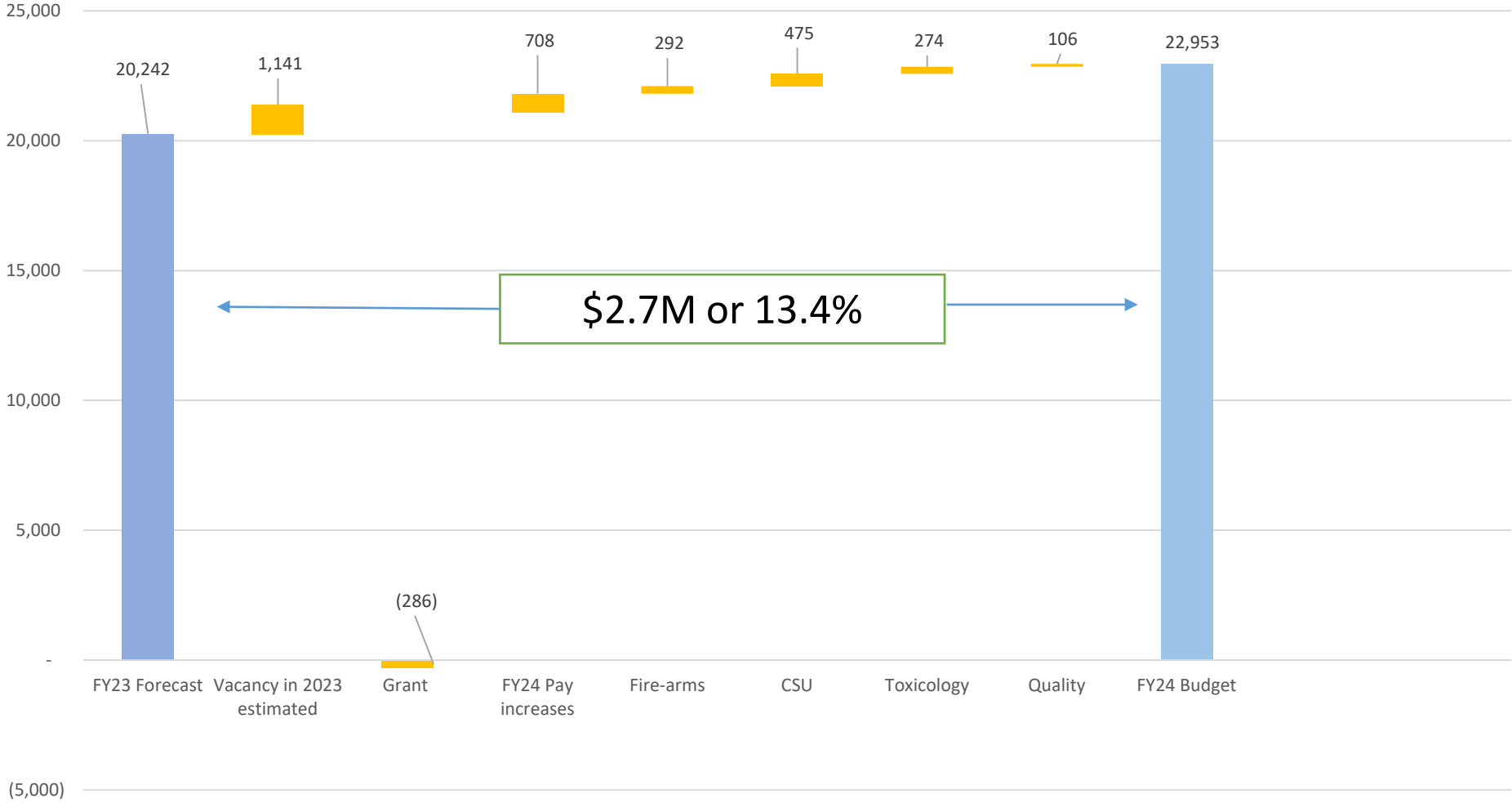


HEAD COUNT		FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23 FCST	FY24 B
HFSC Employees		107	138	166	189	191	200	202	196	229
CoH Employees		70	51	24	11	7	7	5	3	3
Open Positions		16	16	15	8	7	8	18	20	0
Total number of Personnel		194	205	205	208	205	215	225	219	232
Avg. wages per employee		102	98	101	96	97	97	100	116	99
Yr over Yr change %			-3.9%	2.6%	-5.1%	1.0%	0.6%	2.4%	15.8%	-14.4%

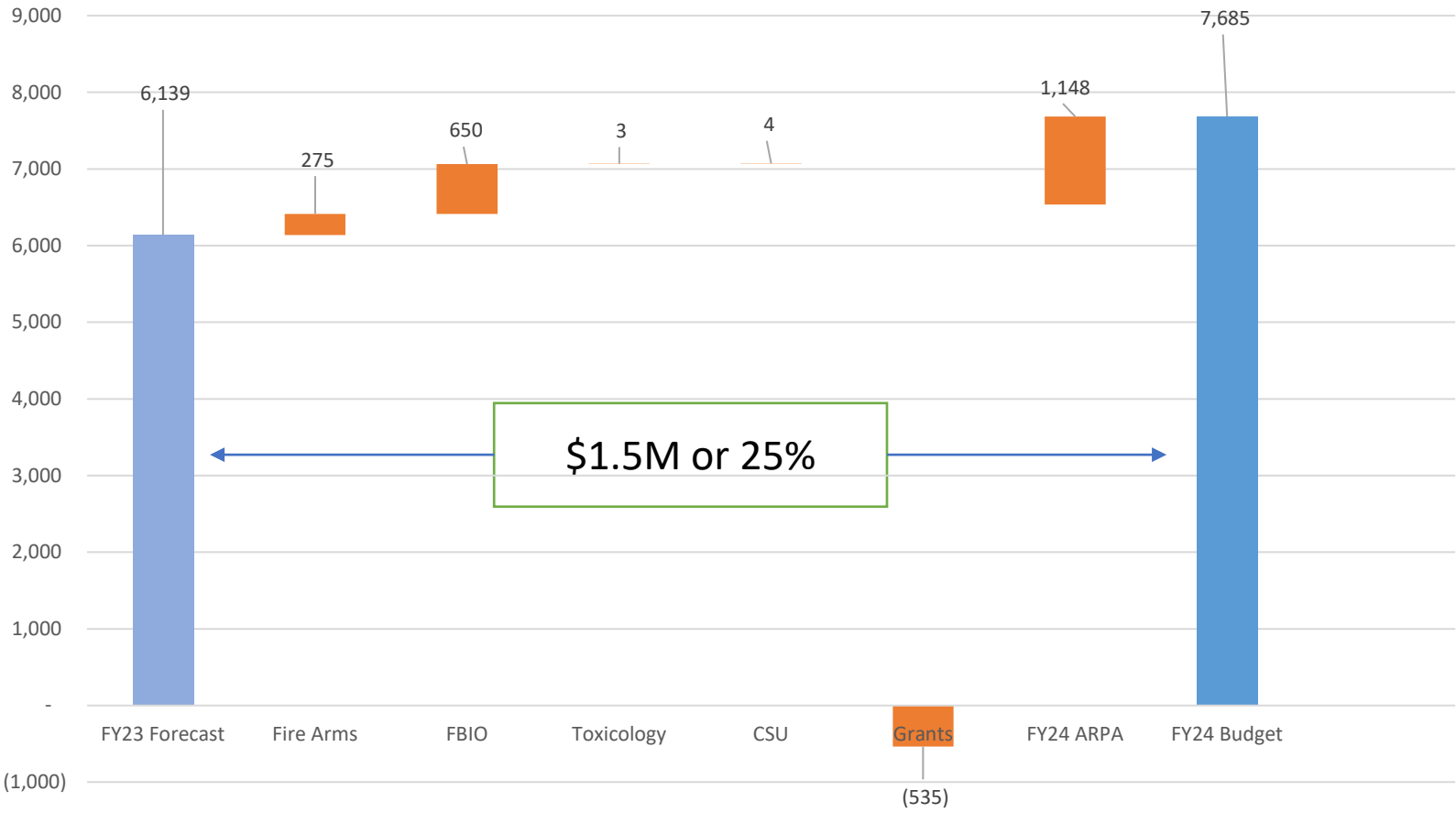
Employee Costs



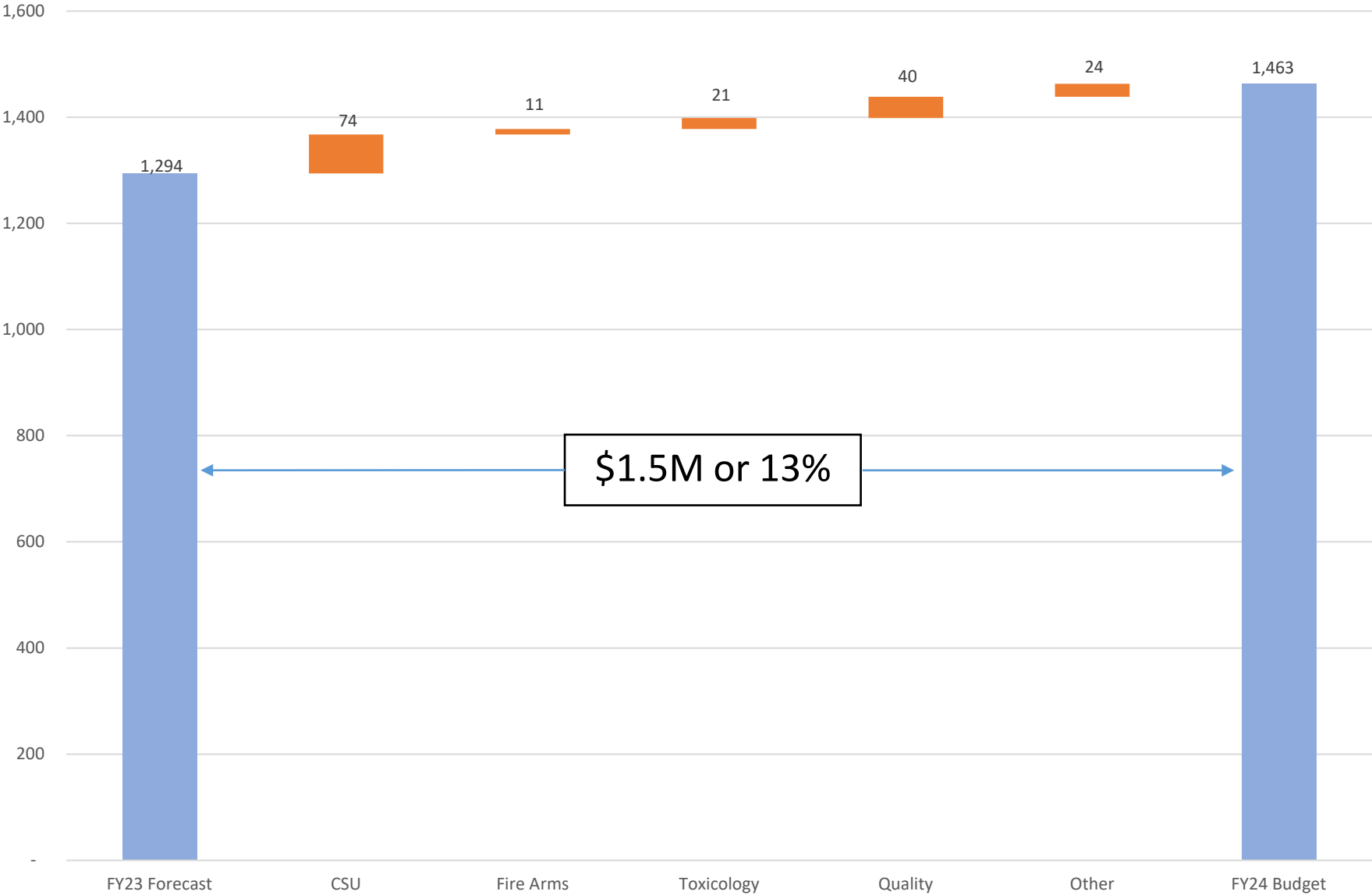
HFSC FY24 Budget - Employees Wages & Benefits



HFSC FY24 Budget - Services



HFSC FY24 Budget - Supplies



FY24 Budget	
Capital Spending	
(in 000's)	
IT - Access to Information - ARPA	500
CSU Vehicles	105
Tox. LCMS (year 1 of 5 year lease)	80
3D Microscope (year 1 of 5 year lease)	60
Microscope	100
Seized Drugs LCMS (year 1 of 5 year lease)	50
IT - replace end of life equipment & data Storage	334
Other	50
Total	1,279

HFSC FY24 BUDGET

		FY22	FY23 FCST	FY24 Budget \$3M	Change vs. FCST
	City of Houston-Appropriations	28,508	28,508	31,508	3,000
	HFSC	26,317	26,675	29,675	3,000
	Fund 2213	731	373	373	-
	City of Houston Direct OH-Appro	1,460	1,460	1,460	-
	COVID Relief Funds	-	3,000	1,950	(1,050)
	Training Services	-	-	-	-
	Grants	2,046	1,502	1,600	98
	Forensic Services	29	15	15	-
	Other	113	152	42	(110)
	Total Revenue:	30,697	33,177	35,115	1,939
	Expenses:				
	Personnel	20,121	19,846	22,461	2,615
	Supplies	1,063	1,294	1,463	169
	Services (Non CoH)	6,183	6,139	7,685	1,545
	Services (CoH/Fund 2213)	516	396	491	96
	Non-Capital Expenditures	70	126	199	73
	Interest Expense	1,079	1,065	1,048	(17)
	FA Gain/Loss	-	-	-	-
	Capital Expenditures	1,062	611	1,279	668
	City of Houston Direct OH-Appro	-	-	-	-
	Grants & ARPA Expense	-	1,556	3,550	1,994
	Depreciation	2,019	1,706	1,367	(339)
	Total Expense After Depreciation	32,113	32,739	39,543	6,804

HFSC FY24 BUDGET

				FY20	FY21	FY22	FY23 FCST	FY24 Budget \$3M	FY23B vs. FY22FCST
Revenues:									
	411000	City of Houston-Appropriations		\$ 25,293,553	\$ 26,525,503	\$ 28,508,208	\$ 28,508,208	\$ 31,508,208	\$ 3,000,000
		Fund 2213		1,133,208	-	731,454	373,218	373,218	-
		HFSC Operations		24,160,345	26,525,503	26,316,754	26,674,990	29,674,990	3,000,000
	415000	City of Houston Direct OH-Appro		326,790	692,087	1,460,000	1,460,000	1,460,000	-
	416000	City of Houston - Safe funds					-		-
	417000	COVID Relief Funds			1,358,652		3,000,000	1,950,000	(1,050,000)
	420000	Donations		3,139	-	2,990	-	-	-
	425000	In-Kind Donations		-	3,509	-	-	-	-
	426000	Training Services		-	-	-	-	-	-
	440000	Grants		1,615,659	1,754,802	2,046,271	1,501,613	1,600,000	98,387
	450000	Forensic Services		47,449	51,025	29,471	15,418	15,418	-
	450001	Misc.		22,836	45,467	85,397	109,815	-	(109,815)
	450002	Interest Income		110,549	22,457	24,664	41,732	41,732	-
Total Income				27,419,976	30,453,502	30,697,002	33,176,785	35,115,357	1,938,572

HFSC FY24 BUDGET

				FY20	FY21	FY22	FY23 FCST	FY24 Budget \$3M	FY23B vs. FY22FCST
Expenses:									
			Personnel:						
	500010		Salary Base - Civilian	15,170,393	15,964,092	16,512,116	16,291,671	18,415,954	2,124,283
	501070		Pension - Civilian	855,262	998,264	1,017,872	980,006	1,133,785	153,779
	502010		FICA - Civilian	1,090,551	1,124,164	1,202,250	1,182,486	1,340,495	158,009
	503010		Health Insurance - Active Civil	1,300,402	1,374,308	1,323,245	1,322,633	1,498,130	175,497
	503015		Basic Life Ins - Active Civil	21,129	15,579	17,853	21,874	20,162	(1,711)
	503090		Workers Comp - Civilian Adm	56,342	3,340	41,790	39,968	46,568	6,599
	504031		Unemployment Taxes - Admin	23,856	24,358	5,430	7,795	6,203	(1,592)
				18,517,935	19,504,104	20,120,555	19,846,433	22,461,298	2,614,865
			Supplies:						
	511010		Chemical Gases & Special Fluids	21,924	21,958	27,943	29,291	32,503	3,212
	511045		Computer Supplies	-	1,620	14,247	28,738	50,885	22,146
	511050		Paper & Printing Supplies	6,711	14,279	10,491	3,511	3,544	33
	511055		Publications & Printed Material	10,368	6,344	10,723	14,031	16,245	2,214
	511060		Postage	373	429	472	166	333	167
	511070		Miscellaneous Office Supplies	78,800	71,379	74,452	54,797	120,662	65,864
	511080		General Laboratory Supply	959,807	1,064,734	837,448	1,100,000	1,150,000	50,000
	511095		Small Technical & Scientific Eq	7,935	16,835	18,472	6,625	13,094	6,469
	511120		Clothing	13,826	26,809	18,697	23,392	34,209	10,818
	511125		Food/Event Supplies	20,049	2,572	11,691	13,598	11,455	(2,143)
	511130		Weapons Munitions & Supplies	7,262	11,881	14,252	13,070	13,834	764
	511145		Small Tools & Minor Equipment	8,162	27,595	11,093	3,081	7,395	4,314
	511150		Miscellaneous Parts & Supplies	25,453	9,877	12,524	3,552	8,387	4,835
				1,160,667	1,276,311	1,062,504	1,293,851	1,462,667	168,816

HFSC FY24 BUDGET

				FY20	FY21	FY22	FY23 FCST	FY24 Budget \$3M	FY23B vs. FY22FCST
Expenses:									
		Services:							
	520100		Temporary Personnel Services						
	520105		Accounting & Auditing Svcs	49,928	54,899	61,107	60,753	61,392	640
	520109		Medical Dental & Laboratory Ser	1,134,754	1,466,807	1,495,849	835,977	2,104,006	1,268,029
	520110		Management Consulting Services	248,208	316,224	226,709	279,225	269,206	(10,019)
	520112		Banking Services	3,005	4,247	3,746	4,853	4,273	(581)
	520113		Photographic Services	-	1,233	1,311	-	-	-
	520114		Misc Support Serv recruit relo	60,088	67,356	44,727	50,944	46,297	(4,647)
	520115		Real Estate Rental	773,231	835,772	830,064	830,575	830,300	(275)
	520118		Refuse Disposal	51,930	34,332	31,587	22,384	28,158	5,775
	520119		Computer Equip/Software Maint.	939,734	1,685,310	1,456,628	1,918,573	1,708,658	(209,915)
	520121		IT Application Services	24,745	76,737	28,307	32,206	31,572	(634)
	520123		Vehicle & Motor Equip. Services	-	76	-	-	-	-
	520124		Other Equipment Services	601,677	262,952	383,629	421,596	398,743	(22,853)
	520520		Printing & Reproduction Serv.	6,038	1,707	289	28	67	39
	520605		Public Information Svcs	3,911	3,790	475	132	317	185
	520705		Insurance (Non-Medical)	133,594	187,342	137,983	137,983	137,983	-
	520760		Contributions	-	560	-	-	-	-
	520765		Membership & Prof. Fees	26,476	27,440	30,926	34,446	31,945	(2,500)
	520805		Education & Training	326,799	272,660	267,594	353,669	850,969	497,300
	520815		Tuition Reimbursement	12,528	37,525	17,721	11,466	15,228	3,762
	520905		Travel - Training Related	102,534	19,034	184,364	97,549	97,549	-

HFSC FY24 BUDGET

				FY20	FY21	FY22	FY23 FCST	FY24 Budget \$3M	FY23B vs. FY22FCST
Expenses:									
		Services:							
	520910		Travel - Non-training Related	24,032	5,758	15,575	22,198	22,158	(40)
	521405		Building Maintenance Services	6,036	19,144	64,323	52,804	53,719	915
	521505		Utilities	123,244	156,516	268,649	245,450	294,539	49,090
	521605		Data Services	207,174	208,791	189,801	151,937	177,500	25,563
	521610		Voice Services, Equip & Labor	46,499	52,608	74,352	78,376	76,404	(1,973)
	521725		Other Rental Fees	64,898	55,227	62,421	82,129	87,315	5,186
	521730		Parking Space Rental	187,936	208,500	169,340	207,304	184,921	(22,383)
	521905		Legal Services	10,035	5,643	1,223	340	815	476
	522205		Metro Commuter Passes	24,597	333	2,408	575	2,311	1,735
	522305		Freight	31,028	28,977	27,218	23,463	25,642	2,180
	522430		Misc. Other Services & Chrgs	82,296	102,814	104,879	182,453	142,757	(39,697)
	529000		Subrecipient Expense - Grants	60,735	43,227	-		-	-
	532000		Sub-Contractor (COH)	689,122	671,991	516,196	395,729	491,477	95,749
	532100		Civilian PayNoll	675,387	667,352	512,113	387,754	483,499	95,745
	532101		Civilian SalaNies	352,939	350,053	269,261	220,528	258,366	37,839
	532102		Civilian Benefits	322,448	317,299	242,853	167,227	225,133	57,906
	532400		Services	13,734	4,639	4,083	7,974	7,978	4
			Total Services	6,056,812	6,915,531	6,699,399	6,535,116	8,176,222	1,641,106
			Services without CoH	5,367,691	6,243,540	6,183,203	6,139,387	7,684,744	1,545,357

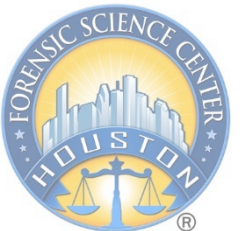
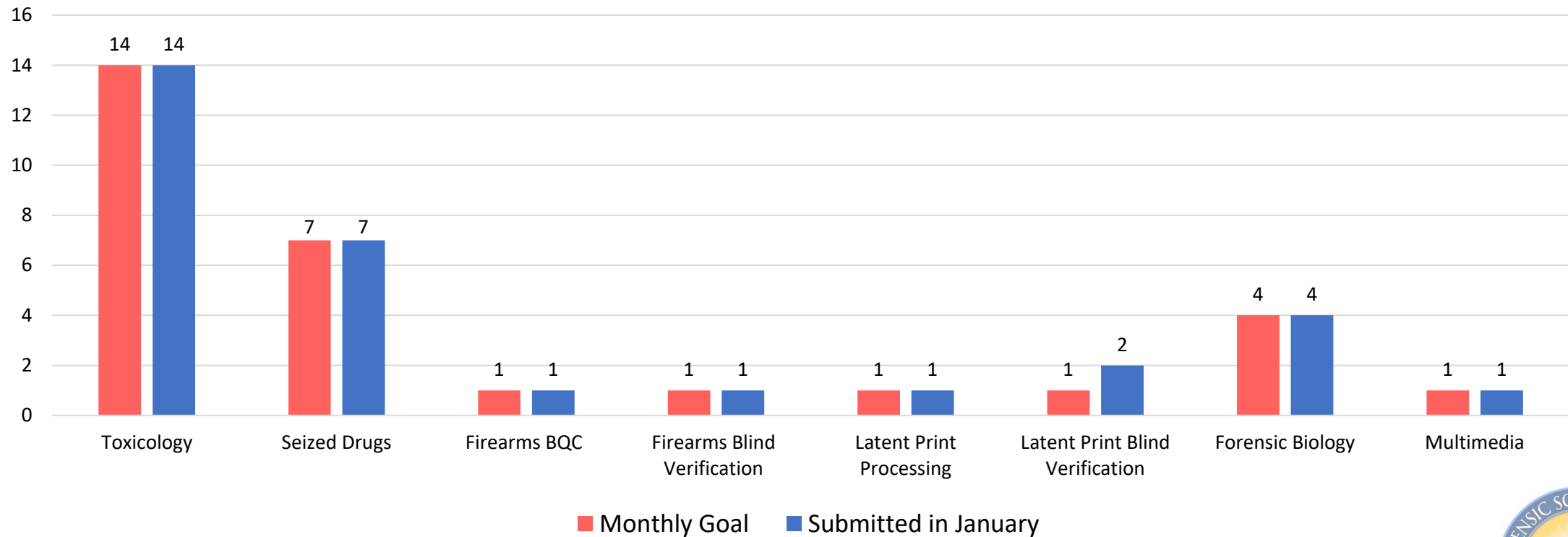
				FY20	FY21	FY22	FY23 FCST	FY24 Budget \$3M	FY23B vs. FY22FCST
Expenses:									
			Interest Expense	1,093,496	1,090,568	1,078,693	1,064,945	1,047,793	(17,152)
			Non-Capital Expenditures						
	551010		Furniture and Fixtures	274,844	21,541	15,817	25,000	25,000	-
	551015		Computer Equipment	159,405	232,788	42,913	60,000	108,711	48,711
	551025		Scientific/Medical Equipment	28,015	21,103	16,980	15,000	65,000	50,000
	551040		Non-Capital - Other					-	-
			Total Non-Capital Expenditures	462,264	275,432	70,427	125,782	198,711	72,929
			Capital Expenditures						
	170140		Improvements	360,098	163,428	149,396	9,050	10,000	950
	170210		Furniture & Fixtures	-	-	-	-	-	-
			Capital - Vehicles	66,326	203,852	110,044	170,176	145,000	(25,176)
	170230		Computer Hardware/SW	-	265,457	38,381	25,756	859,000	833,244
	170240		Scientific/Foren Eqmt	(277,933)	35,236	59,575	24,244	265,000	240,756
			Intangible - Bldg	-	-	173,686	-	-	-
			Intangible Assets	-	610,356	-	-	-	-
	170980		Const in Progress	143,374	-	531,083	305,467	-	(305,467)
			Total Capital Expenditures	291,865	1,278,329	1,062,166	610,934	1,279,000	668,066
Total Expense and Capital Before Depreciation				27,583,041	29,599,406	30,093,744	29,477,061	34,625,690	5,148,628
	561230		Depreciation	1,806,679	-	2,018,809	1,706,172	1,367,261	(338,911)
Total Expense and Capital After Depreciation				29,389,719	29,599,406	32,112,553	31,183,233	35,992,950	4,809,717
Net Ordinary Income After Capital Expenditures				(1,969,744)	854,096	(1,415,551)	1,993,552	(877,593)	(2,871,145)
Other Expense:									
	610000		City of Houston Direct Overhead	326,790	-	-			-
			Grant and ARPA Expense	-		-	1,555,639	3,550,000	1,994,361
			FA Gain/Loss	191,672	293,200	-			-
						(1,415,551)	437,913	(4,427,593)	(4,865,506)

Quality Division Report

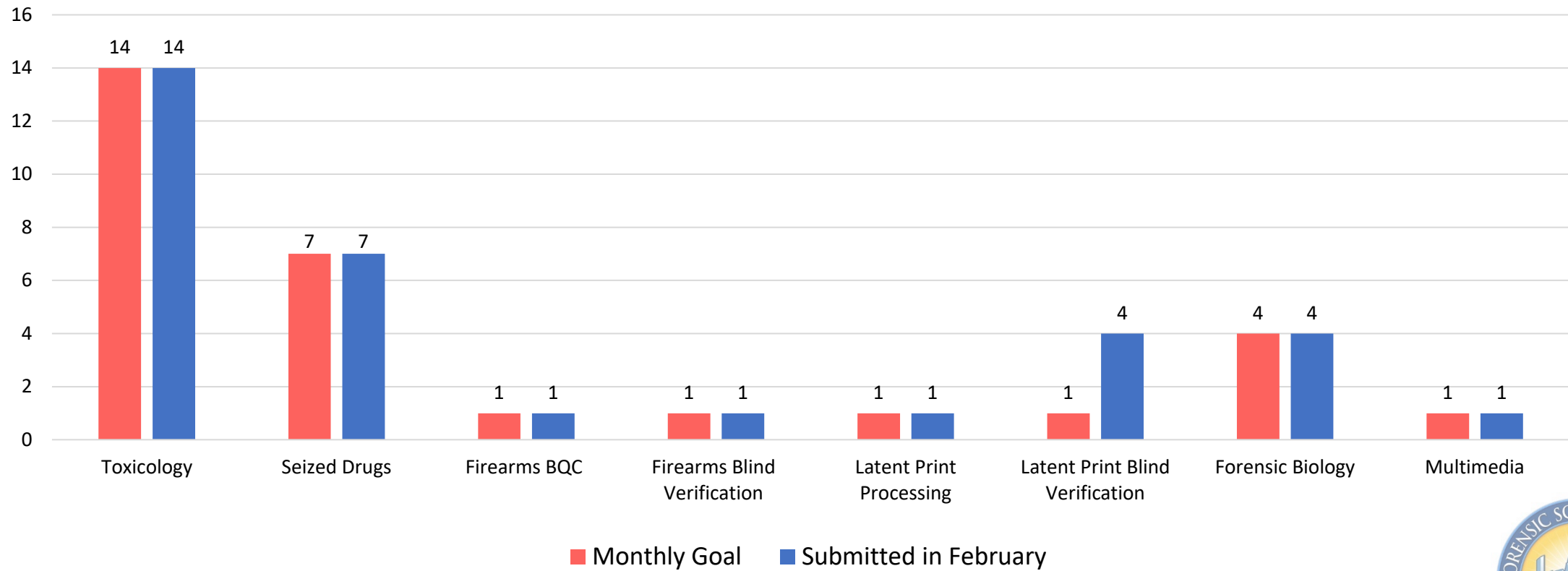
March 10, 2023



Blind Quality Controls Submitted in January



Blind Quality Controls Submitted in February



Blind Quality: Accomplishments and Challenges

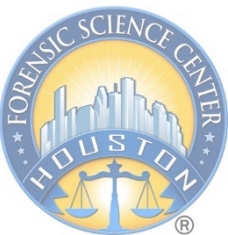
- Two articles published
 - Perceptions of blind proficiency testing among latent print examiners (Science & Justice – January)
 - What types of information can and do latent print examiners review? A survey of practicing examiners (Forensic Science International – February)



Disclosures/Corrective Actions

Texas Forensic Science Commission voted "no further action" on misidentification of alprazolam in a May 2022 Seized Drugs case

- Mis-identified substance is an un-controlled isomer of alprazolam that has the same molecular weight but is structurally different
- Isomer is an emerging designer benzodiazepine
- Report identified through a retroactive review of cases that reported alprazolam in 2021-2022

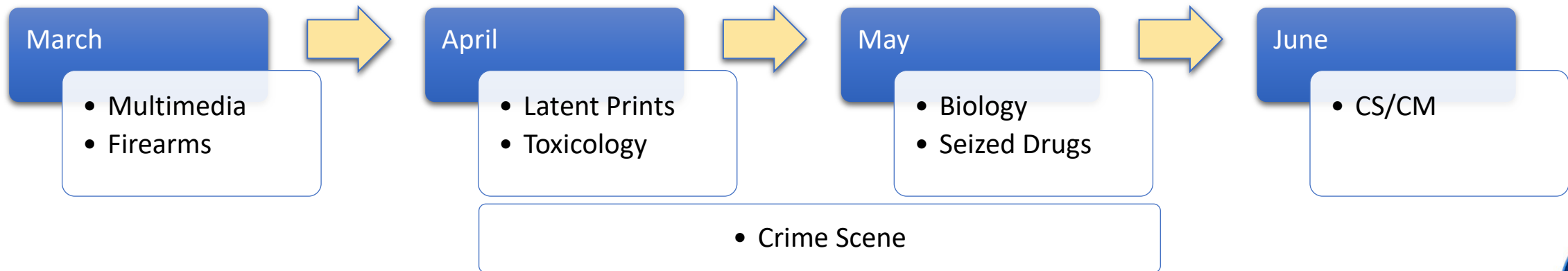


2023 Internal Audits

Purpose of internal audits:

- Demonstrate compliance to all accreditation standards, HFSC quality manual, OSAC registry standards and section specific standard operating procedures

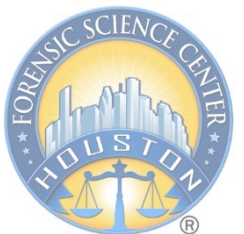
Schedule for audits:



2023 ANAB Surveillance Document Review

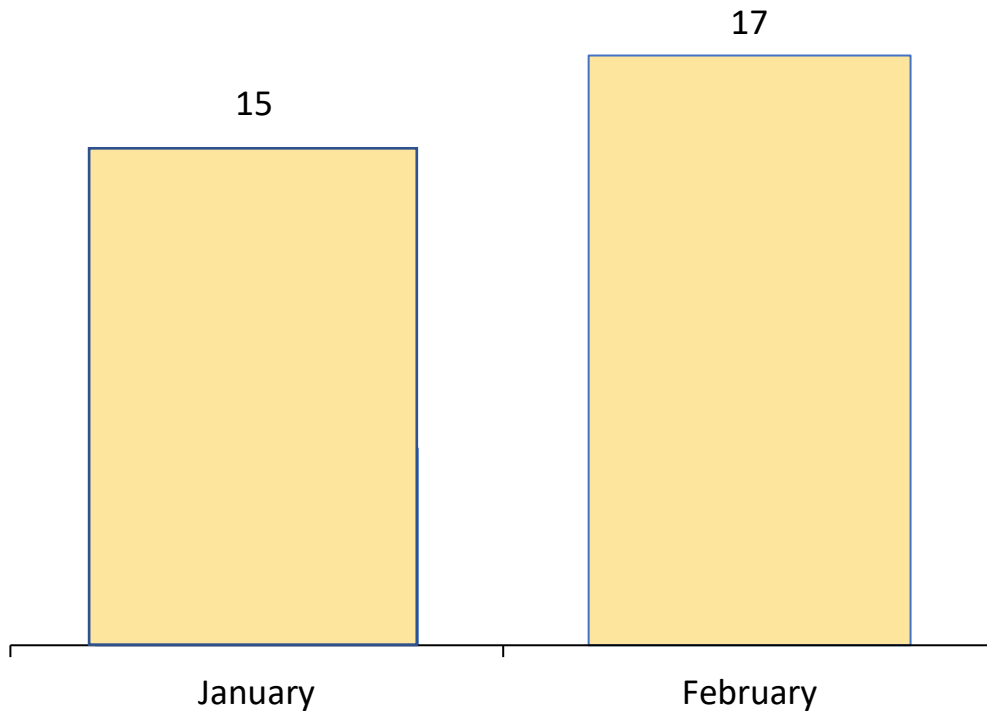
Purpose of document review:

- Audited requirements are specific to the quality management system
 - Review completed remotely by one lead assessor
 - Focuses on a subset of accreditation requirements
-
- Document review: July 17th – July 26th

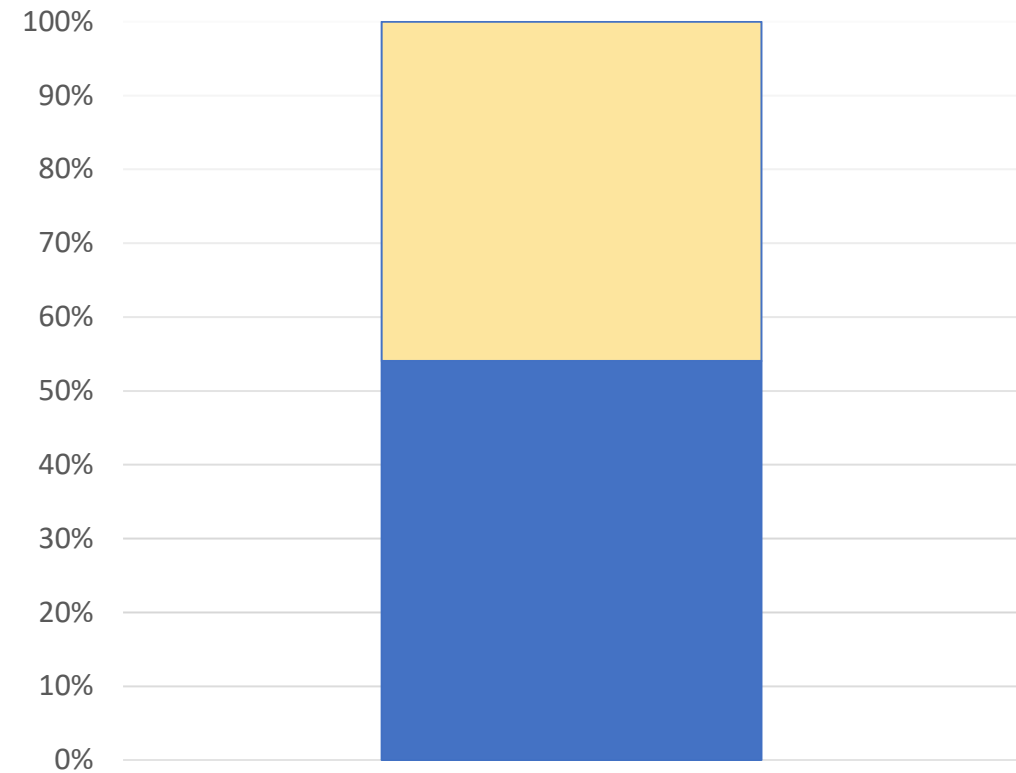


2023 Testimony Data

Testimonies by Month

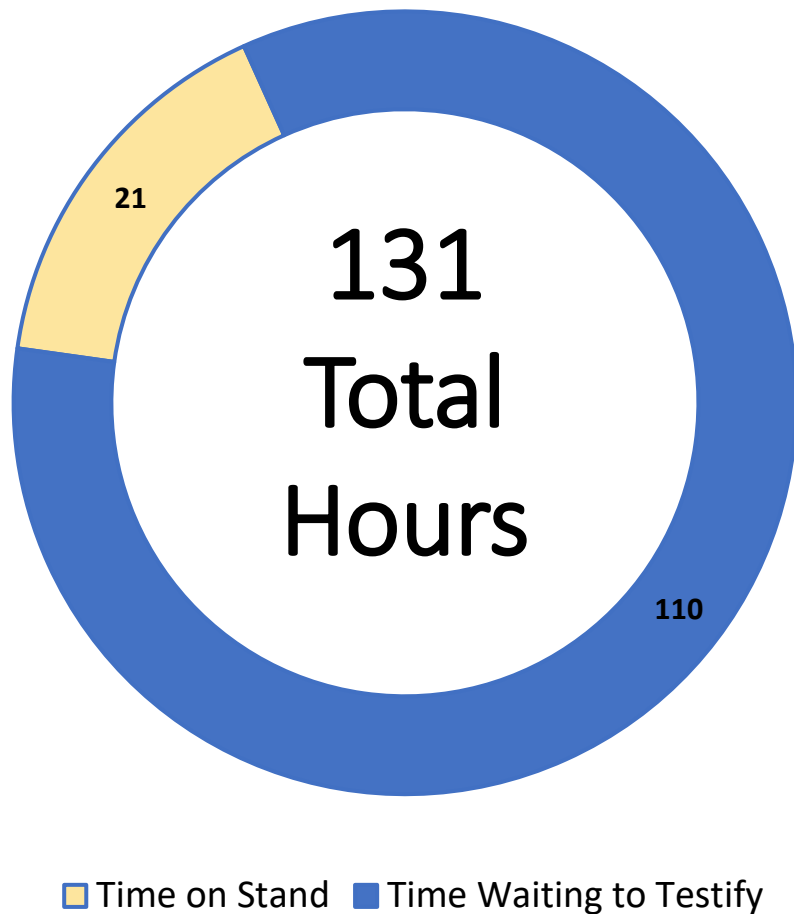


Testimony Monitored vs. Unmonitored

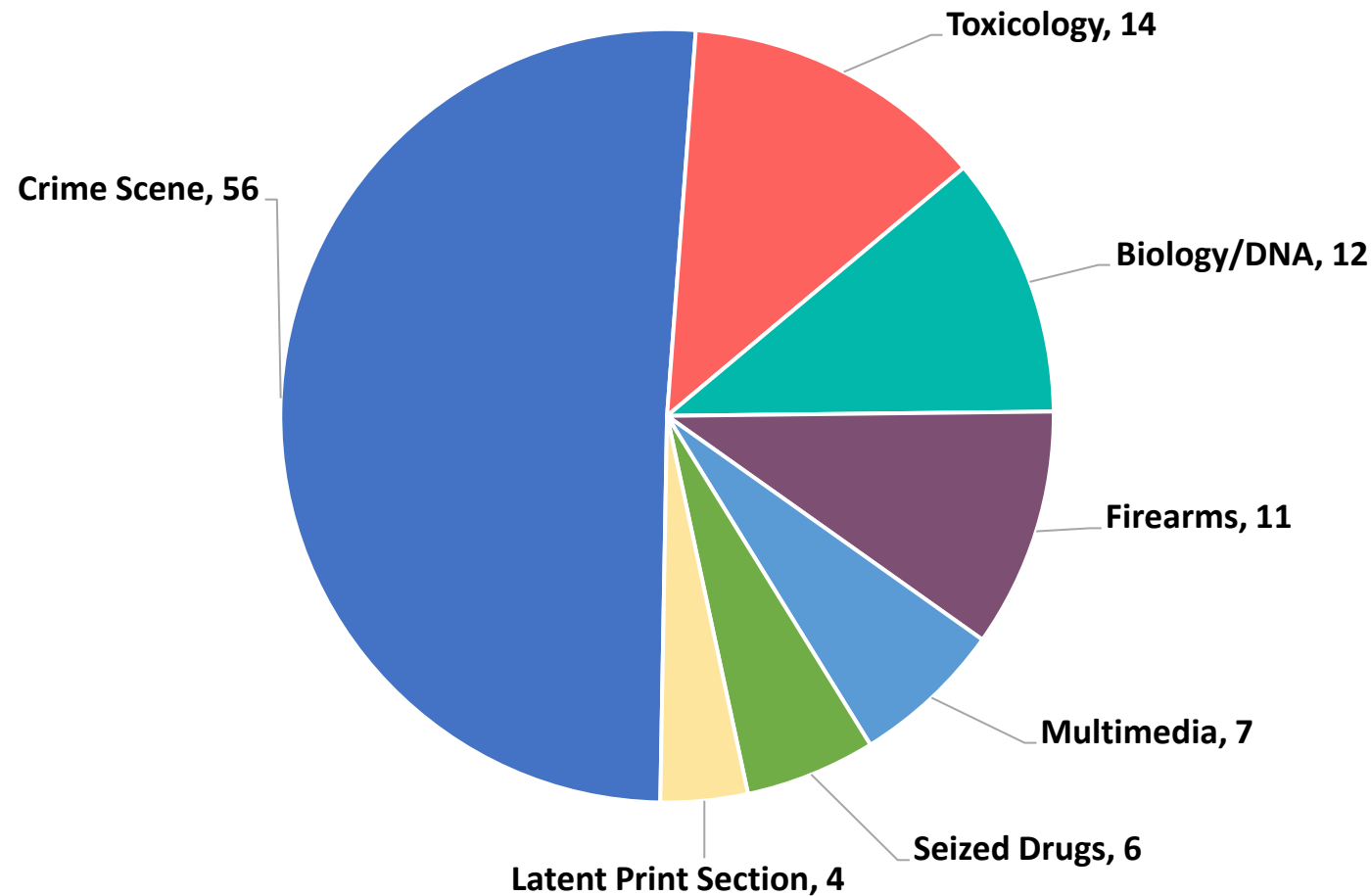


2023 Testimony Data

January and February Total Hours



Waiting Hours by Section

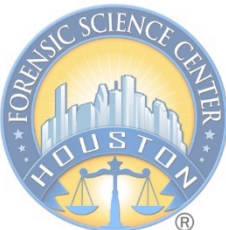


Detailed Data



Blind Quality Controls Completed

Forensic Discipline	January	February
Toxicology	18 (BAC) 2 (Drugs)	16 (BAC) 0 (Drugs)
Seized Drugs	3	8
Biology	0 (DNA) 4 (screening)	3 (DNA) 5 (screening)
Firearms	0	2
Firearms Blind Verification	0	0
Latent Print Processing	1	0
Latent Print Comparison	7	12
Latent Print Blind Verification	3	4
Multimedia	0	6



Internal Audit Schedule

Multimedia: March 20 – March 24

Firearms: March 27 – March 31

Latent Prints: April 3 – April 7

Toxicology: April 17 – April 28

Crime Scene: April 27 – May 11

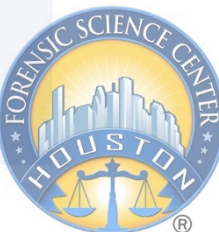
Forensic Biology: May 1 – May 19

Seized Drugs: May 22 – May 26

CS/CM: June TBD

2022 Proficiency Testing

Discipline		Tests in Progress	Tests Completed	Comments
Seized Drugs		0	11	
Toxicology		0	39	
Firearms		0	14	
Crime Scene		0	24	
Latent Prints		2*	14	*Results have been received and are undergoing evaluation by section management
Multimedia	Audio/Video	0	2	
	Digital	0	4	
Forensic Biology		13*	35	*Results have been received and are undergoing evaluation by section management



2023 Proficiency Testing

Discipline		Tests in Progress	Tests Completed	Comments
Seized Drugs		0	0	
Toxicology		5	0	
Firearms		0	0	
Crime Scene		0	0	
Latent Prints		7	0	
Multimedia	Audio/Video	0	0	
	Digital	4	0	
Forensic Biology		10	0	





Quality Division Notifications

Corrective Actions, Incidents, and Preventive Actions

Quality Tracking Number	Section	Classification	Notification Date	Summary of Notification
2023-003	Biology/DNA	Incident	1/9/2023	A DNA report was released prior to an eligible profile being entered into CODIS. This profile has since been entered into CODIS and a new DNA report has been issued.
2023-005	Biology/DNA	Incident	1/18/2023	A Forensic Biology analyst inadvertently examined two firearms for contact DNA before they were rendered safe. A post-examination check confirmed that the firearms were safe when they were handled and processed by the Forensic Biology analyst.
2023-006	Biology/DNA	Incident	1/26/2023	A screening analyst in case mentorship accidentally dropped a sealed envelope on the floor while returning multiple items to the evidence vault. The drop caused a cartridge contained in a magazine to partially tear the envelope and touched the floor. This did not have an impact on the reported results because this occurred after the magazine had been swabbed and processed by the analyst.
2023-008	Biology/DNA	Incident	1/25/2023	A Forensic Biology technician inadvertently discarded a sample while removing the spin basket from a sample tube during a DNA extraction procedure using the Hamilton instrument.
2023-010	Biology/DNA	Incident	1/26/2023	A Forensic Biology analyst dispositioned a candidate match in 2017 as a forensic hit in CODIS. However, when a new candidate match was received for that case, the Assistant CODIS Administrator determined that the previous match should have been dispositioned as a no match. The 2017 candidate match was associated to an unsolved case and therefore did not have an investigative impact to the case.
2023-011	Biology/DNA	Incident	2/10/2023	An expired standard was used in the processing of two batches of Forensic Biology casework. The Technical Leader reviewed the internal lane size standard data for each sample and control and determined that this was acceptable based on the pre-defined acceptance criteria for this standard.

HFSC'S Quality Division investigates nonconforming work and helps develop solutions in compliance with accreditation and legal standards. For the purposes of this board report, Quality tracking numbers associated to nonconformances are subject to re-assignment based upon further investigation and/or risk assessment.



Quality Division Notifications

Corrective Actions, Incidents, and Preventive Actions

Quality Tracking Number	Section	Classification	Notification Date	Summary of Notification
2023-PAR2	Client Services & Case Management	Preventive Action	2/9/2023	A report mechanism was implemented for instances when disclosures made to Harris County District Attorney's Office (HCDAO) result in requests for re-analysis of casework. This new process ensures that HCDAO receives these re-analysis reports.
2023-004	Crime Scene	Corrective Action	1/17/2023	A Crime Scene Investigator (CSI) was not monitored during 2022 as required by the Quality Manual. During this investigation, it was discovered that two other CSIs did not submit a Testimony workflow after they had testified.
2023-001	Firearms	Incident	1/5/2023	A portion of a former NIBIN Technician's original training documentation could not be located. However, these original records had been previously scanned and were retrievable.
2023-009	Firearms	Incident	1/31/2023	A NIBIN technician physically transferred five test fired evidence envelopes to the Houston Police Department property room, but the transfers were not captured electronically in the laboratory information management system.
2023-002	Logistics and Equipment	Incident	1/9/2023	The Generator SOP was not reviewed on a yearly basis as required per the Quality Manual. However, all of the requirements listed in this SOP such as maintenance and testing of this system were completed, and these were verified in the 2022 Safety and Security internal audit.

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Quality Division Notifications

Corrective Actions, Incidents, and Preventive Actions

Quality Tracking Number	Section	Classification	Notification Date	Summary of Notification
2023-007	Multimedia	Corrective Action	1/4/2023	In two cases, an item of evidence with a multidisciplinary request was analyzed by multimedia prior to latent print processing. According to the multidisciplinary request (MDR) workflow described in the Quality Manual, items should be processed by latent prints prior to multimedia to preserve any possible suitable latents.
2023-PAR1	Multimedia	Preventive Action	1/19/2023	The Multimedia section purchased additional solid-state drives to make the process of transferring extracted forensic data to analysts' workstations a more efficient process.
2023-PAR3	Multimedia	Preventive Action	2/10/2023	The yearly performance check for all multimedia forensic equipment was standardized to be completed in January of each calendar year, rather than being completed until they were due. This standardization will ensure all required performance checks are completed and make the technical and administrative review process more efficient.

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