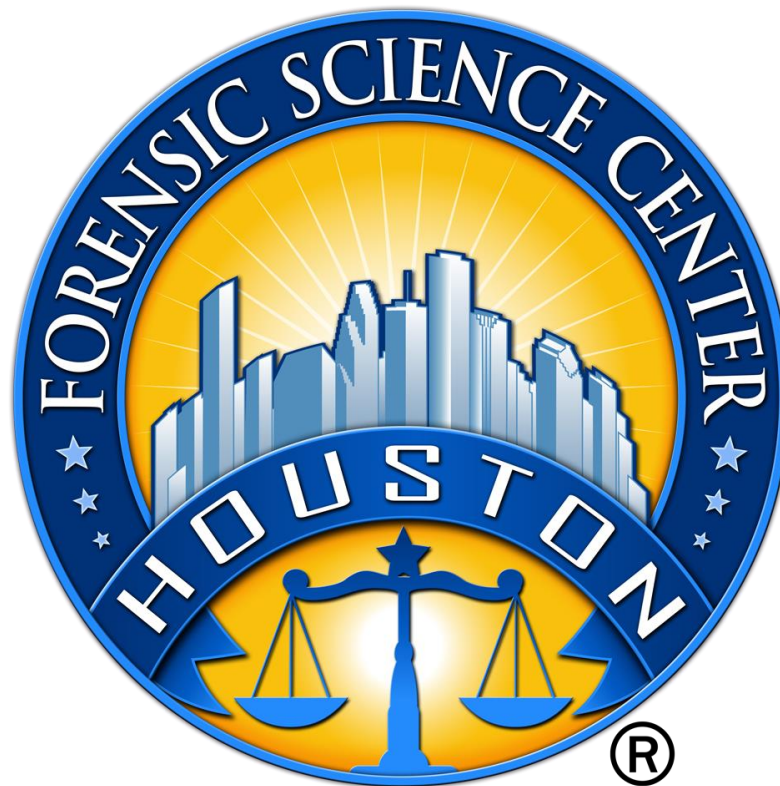


Houston Forensic Science Center, Inc.

Board of Directors Meeting

March 08, 2024



Position 1 - Dr. Stacey Mitchell, Board Chair

Position 2 - Anna Vasquez

Position 3 - Philip Hilder

Position 4 - Jed Silverman

Position 5 - Vanessa Goodwin, Vice Chair

Position 6 - Ellen Cohen

Position 7 - Lois J. Moore

Position 8 - Joni Baird

Position 9 - Vicki Huff

Ex-Officio - Tracy Calabrese



Table of Contents

- Agenda..... **Page 3**
- January 12, 2024 Draft Meeting Minutes..... **Page 5**
- President’s Report..... **Page 8**
- Operations: Detailed Data..... **Page 17**
- Agenda Item 7: Action Item Summary..... **Page 87**
- Agenda Item 8: Action Item Summary..... **Page 88**
- Proposed Fiscal Year 2025 Budget..... **Page 89**
- Agenda Item 9: Action Item Summary..... **Page 109**
- Quality Report..... **Page 110**



Houston Forensic Science Center, Inc.

Board of Directors Public Meeting

Friday, March 08, 2024

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 Street (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 Street. The notice of this meeting, the agenda and the meeting packet are also posted [online](#) at 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](#) 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 please visit www.houstontx.gov/htv.

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 Board Secretary Natalee Veazey at (713) 929-6760.

AGENDA

1. Call to order.
2. Roll call; confirmation of presence of quorum.
3. Public Comment.
4. Reading of draft minutes from January 12, 2024, regular board meeting. Consideration of proposed corrections, if any. Approval of minutes.
5. Report from Dr. Stacey Mitchell, board chair, including a monthly update of activities and other announcements.
6. Report from Dr. Peter Stout, president and CEO, including an overview of operations and technical updates, and other corporate business items.

7. Consider approval of an interlocal agreement between the corporation and Tarrant County, Texas, Medical Examiner's Office for firearms evidence comparison outsourcing services.
8. Consider approval of the purchase of DNA processing equipment from Qiagen, LLC to be funded by the FY2023 Bureau of Justice Assistance (BJA) Competitive DNA Capacity Enhancement and Backlog Reduction (CEBR) federal grant, total budget not to exceed \$527,090.00.
9. Presentation from Mr. David Leach, treasurer and CFO, regarding the proposed fiscal year 2025 budget.
 - a. Consider approval of HFSC's budget proposal for fiscal year 2025 and related action.
10. Report from Mrs. Jackeline Moral, quality director, including an overview of the blind quality control program, quality updates, and disclosures.

CLOSED MEETING

11. Executive session in accordance with Sections 551.071, et seq. of the Texas Government Code, consultation with attorney, and 551.074(a)(1)-(2), deliberate or hear personnel matters related to Dr. Peter Stout, president and CEO.

OPEN MEETING RECONVENES

12. Reconvene into open meeting and consider any action deemed necessary as a result of the closed meeting, relating to consultation with attorney and personnel matters, and possible related action.
13. Adjournment.

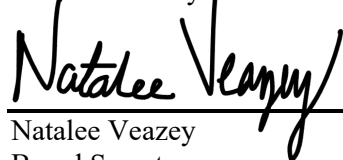
NOTICE REGARDING SPECIAL NEEDS:

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

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

I, Natalee Veazey, do hereby certify that a notice of this meeting was posted on Tuesday, the 5th day of March 2024, 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 5th day of March 2024.



Natalee Veazey
Board Secretary



Houston Forensic Science Center, Inc.

Board of Directors

Public Meeting

~ Minutes ~

Friday, January 12, 2024

www.hfsctx.gov

1. CALL TO ORDER:

At 9:00 a.m., 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 12, 2024, 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 on January 9, 2024.

2. ROLL CALL:

The following board members were present in-person:

Chairwoman Stacey Mitchell
Philip Hilder
Anna Vasquez
Joni Baird
Vicki Huff
Ellen Cohen
Tracy Calabrese

The following board members arrived late:

Vice Chairwoman Vanessa Goodwin (approx. 9:02am)
Jed Silverman (approx. 9:13am)

The following board members were absent:

Lois Moore

Chairwoman Mitchell declared a quorum was present.

3. PUBLIC COMMENT:

Chairwoman Mitchell gave members of the public an opportunity to address the board. No members of the public addressed the board.

4. REVIEW AND APPROVAL OF MINUTES FROM PRIOR MEETING:

Following a motion by Director Vasquez, seconded by Director Baird, the board unanimously approved the November 17, 2023 meeting minutes.

5. CHAIRWOMAN MITCHELL'S REPORT:

Chairwoman Mitchell greeted the board with optimism for the new year and new City of Houston administration. She expressed hope that the strong relationship between HFSC and the city would continue. In addition, she reminded the board about HFSC's internal company meetings, encouraging them to attend for continued exposure to HFSC's operations and culture.

6. PRESIDENT AND CEO DR. PETER STOUT'S REPORT:

To begin his report, Dr. Stout provided updates for each section. Currently, forensic biology (F.Bio) and firearms sections are of particular interest due to the increase in homicide cases. For F.Bio, the key challenges are staff recruitment/turnover rates, extensive training periods, increased outsourcing costs, and priority case management. To further expand on these topics, Dr. Stout explained that the training for DNA writers and interpreters is complex and requires months of training in order to ensure the staff are ready before being allowed to work on cases. Because of the extensive and complex training, the pool of candidates readily available for hire is not large. In addition, only four accredited commercial laboratories exist that can process sexual assault cases, and they are running at maximum capacity. Therefore, their pricing has increased by about 80%, and this increase in expenses is causing HFSC to exhaust the F.Bio. federal grant funds faster than expected. As for the firearms section, they are facing similar challenges. With the lack of examiners (about five short) and long training timeline, the firearms section will be backlogged for the next two years, at least. Currently, the section is trying to secure an outsourcing agreement with the Tarrant County lab; however, even Tarrant County is limited in capacity to process HFSC's cases. In both sections, the priority case management is tricky to maneuver and balance since both the Houston Police department (HPD) and the Harris County District Attorney's Office (HCDAO) want their cases to be processed at a faster rate due to the increase in backlogged homicide cases. In the seized drugs section, their pressure is coming from the fact that the majority of jail inmates are held in relation to some type of seized drugs case, and the number of inmates keeps growing. Once again, the section is short on staff by five analysts, and they are waiting on three more trainees to be signed off by early 2024. Their backlog will continue to grow until the three trainees are able to join the section as trained analysts, which should help maintain the backlog for now. Also, the section is in the process of negotiating an outsourcing contract with a commercial laboratory in the Dallas/Fort Worth area to help with low priority requests. Plus, the section received grant funds to implement liquid chromatography technology, which will help with complex cases. Between the training and new technology implementation, this takes away the analysts' time on processing requests at a normal rate. Next, Dr. Stout covered toxicology's main challenges, which are recruitment and training. The section is training their new staff in blood alcohol in order to allow experienced staff to train in drug testing. However, a commercial demand exists for toxicologists where the analysts can find employment with better salaries and less stressors, such as the lack of testifying in court. Overall, the toxicology section is able to maintain their backlog for now. The crime scene unit (CSU) has cleared their backlogs. Due to limited staff, CSU is only able to respond to certain types of calls when they should be responding to more types of calls. Hence, the CSU section is trying to recruit more investigators. At the same time, the section faces a high turnover rate due to the mental health impact of the job's nature. Another issue is that CSU spends the most time in the courthouse, waiting to testify. Out of all the sections, CSU has the highest time spent preparing for trial followed by waiting in court. Lastly, digital multimedia is doing well. The use of ARPA funds has helped the section in terms of training and equipment needs. The section is actively cross training all of their analysts in different tasks to help make the section more efficient in maintaining their requests.

7. CONSIDER APPROVAL OF CONTRACT FOR DNA OUTSOURCING SERVICES BETWEEN SIGNATURE SCIENCE AND HFSC:

Chairwoman Mitchell refreshed the board's memory by informing them that the contract renewal will continue aiding the forensic biology section with their backlog management, funded by FY2023 Bureau of Justice Assistance

(BJA) DNA Capacity Enhancement and Backlog Reduction (CEBR) federal grant. This contract is fundamental to the section's operational needs.

Following a motion by Director Cohen, seconded by Director Hilder, the board unanimously approved the contract between Signature Science and HFSC and authorized Dr. Stout to execute the agreement on the board's behalf.

8. QUALITY SPECIALIST MRS. JACKELINE MORAL'S REPORT:

To begin, Mrs. Moral shared with the board that the quality division completed their monthly goals for November and December before giving an overview of all the blind quality controls submitted in 2023. She reminded the board that the goal of the blind quality control program is to test analysts on their proficiency and accuracy levels when processing requests. This confirms to the stakeholders that HFSC is a reliable lab. To date, the quality division has administered 3,011 tests as well as authored four publications regarding the program. Next, Mrs. Moral gave an update on the Ansi National Accrediting Board (ANAB) property & evidence on-site assessment that the client services/case management (CS/CM) division underwent the last several months. CS/CM finalized their assessment in December and now are waiting on the results. Then, she informed the board of a disclosure to the Texas Forensic Science Commission (TFSC) and ANAB concerning a CSI trainee that reproduced and presented a case form as the original record, despite initially stating they shredded the original record. The CSI trainee was terminated since this action violated the HFSC Code of Ethics. Even though this CSI trainee led other crime scenes, they were always supervised on scenes. Because of this requirement, the supervisor was able to catch this particular incident on time and question the CSI trainee about what happened. HPD and HCDAO were notified of the disclosure. Lastly, Mrs. Moral gave an overview on the 2023 testimony monitoring program. Each staff member testifying in court must be monitored at least once a year. For 2023, 96 % of the staff who testified in court were monitored. Out of the 77, only four weren't monitored; however, their testimonies have been requested from the court for review. In addition, a recorded total of 997 hours were spent in court, of which only 206 hours were actual testimonies. As mentioned previously, CSU has the largest percentage of time spent in court, followed by firearms and F.Bio. For the monitors, they spent 197 hours in court for 2023. Overall, there was a 65% increase in staff providing testimonies in court from last year. In comparison, HFSC received 2,735 subpoenas and only 232 actually testified in 2023. These numbers are expected to increase tremendously when the legal system adds three more courts in 2024.

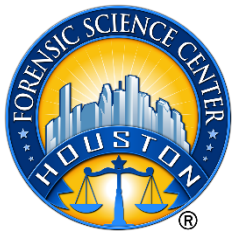
9. ADJOURNMENT:

Director Hilder made a motion to adjourn the meeting. Director Baird seconded the motion. The meeting adjourned at 10:05 a.m.

The undersigned secretary of the board hereby certifies the following are true and correct minutes of the January 12, 2024 public meeting of the board.

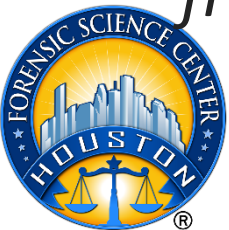
By: _____
Natalee Veazey
Board Secretary

March 2024 President's Report



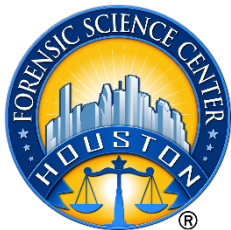
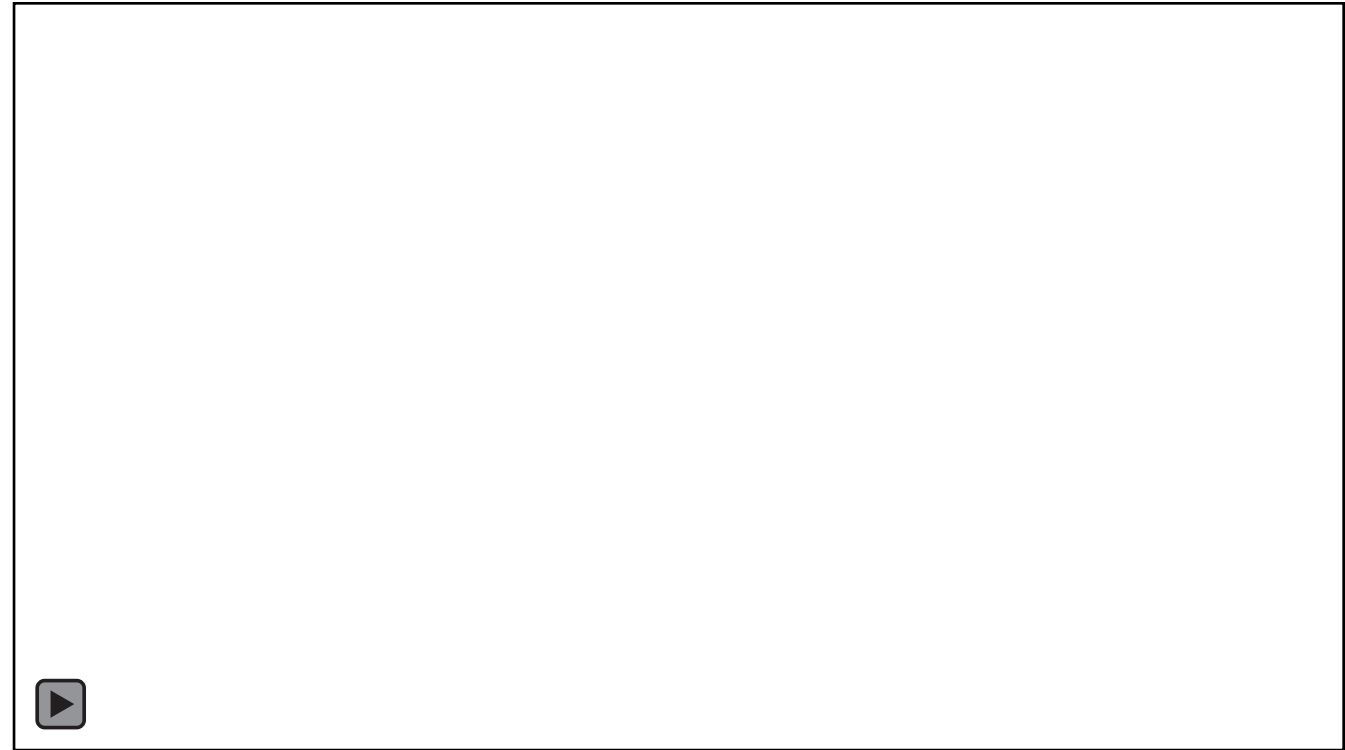
March updates

- There are currently **30** staff members at HFSC in training
 - 5 of those are in firearms examiner training
 - 7 of those are in DNA analyst training
 - 3 of those are in seized drugs analyst training
- The Latent Prints and Digital Multimedia backlogs are cleared!
- Expecting closer to 60 day TAT from vendor lab on Sexual Assault Kits by May 2024
- Nominated to the National Academy of Sciences study committee entitled *Advancing the Field of Forensic Pathology: Lessons Learned from Death in Custody Investigations*



Change to firearms– Pause in Trigger pull measurements

- Estimation of the pressure needed to depress the trigger and cause the firearm to discharge
- 5 to 10 request per month



ANSI/ASB BPR 107

Best Practice Recommendation for Measuring Trigger Pull of a Firearm and Estimating Its Uncertainty

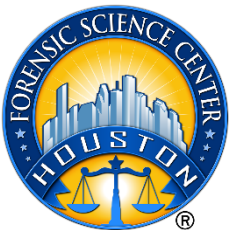
ASB Approved May 2022

ANSI Approved October 2022



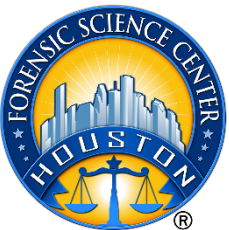
410 North 21st Street
Colorado Springs, CO 80904

This document may be downloaded from: www.aafs.org/academy-standards-board



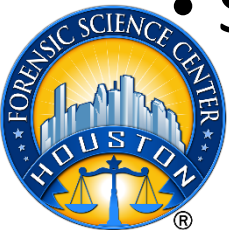
Measurement uncertainty validation

- We have found that we have a high variability
- Results are not very reproducible
- Pausing to assess the risk in the method and see if we can reduce the variability
 - Reaching out to other labs for other methods and equipment



Past practice and what doesn't change

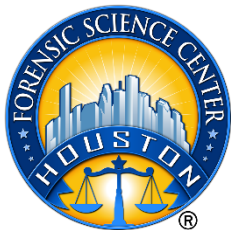
- Examiners have never testified as to “intent” related to the trigger pressure
- Trigger pull is a number.
 - There is no dataset to relate that number to a meaning for intent
 - No way to relate an expected or standard trigger pull
 - Large variation between weapons
 - Can't differentiate intentional from unintentional
- Even with reduced variability in measurement – this is still the same
- Still evaluate functionality. Will continue to evaluate functionality



Budget

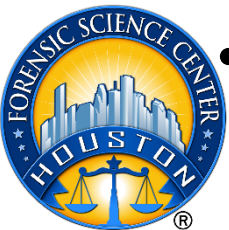
FY25

What HFSC needs to start making progress, not just tread water
stabilizing backlogs

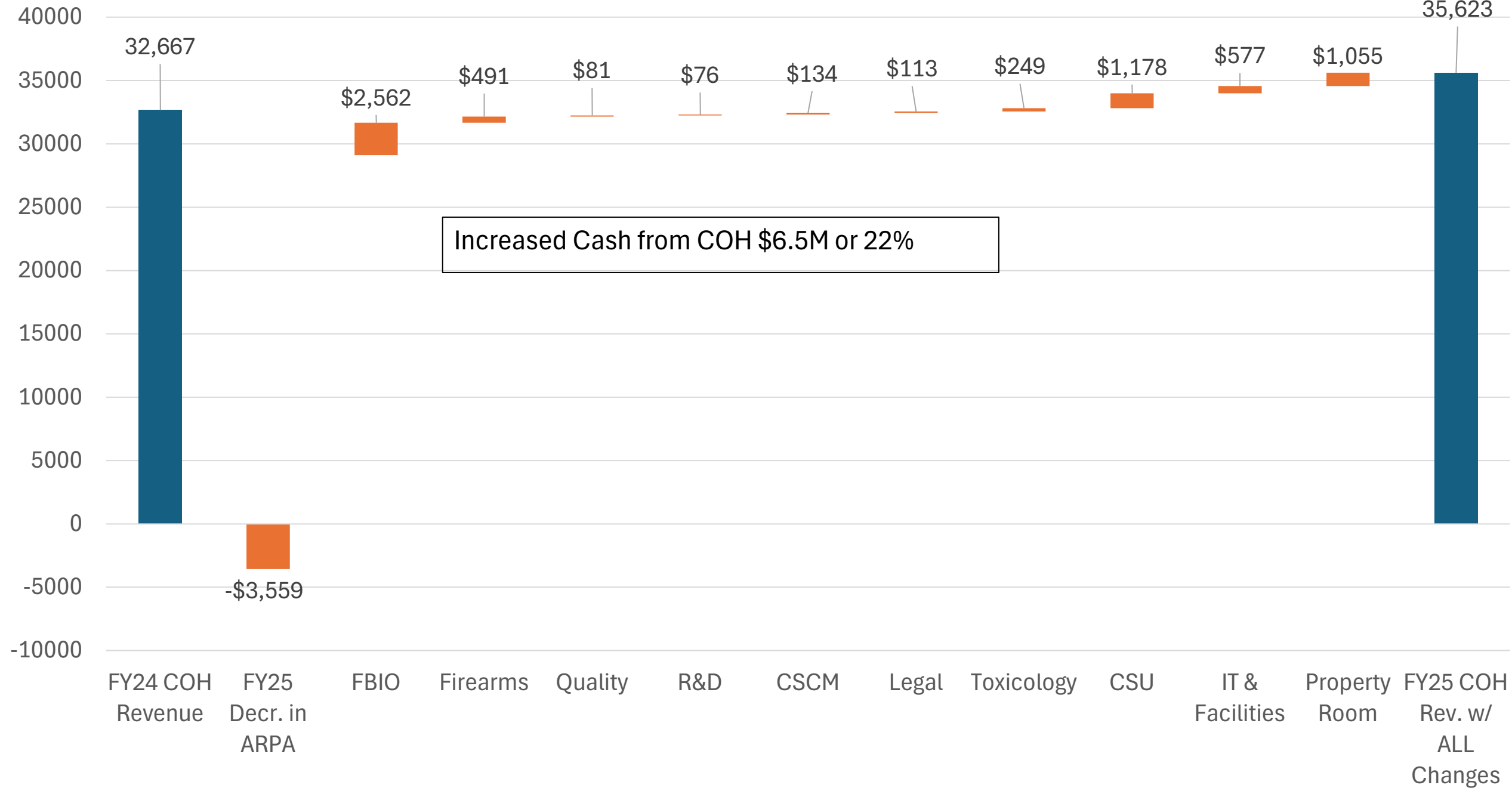


What is in FY25

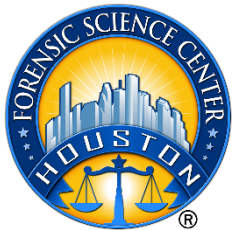
- This is a “what we think we need to begin making progress” budget
- FBIO
 - Target adding ~4 analysts per year for the next 5 years and scaling outsourcing as analysts come on line
- Adding examiners to firearms
- Adds support functions in anticipation of increase load and demand with courts
 - Quality, R&D, CSCM, legal, IT & facilities
- QTOF in Tox
- CSU
 - Adds two “academy” classes of about 7 new CSI’s each
- The start of costs associated with property management



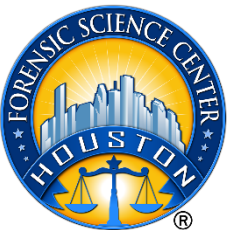
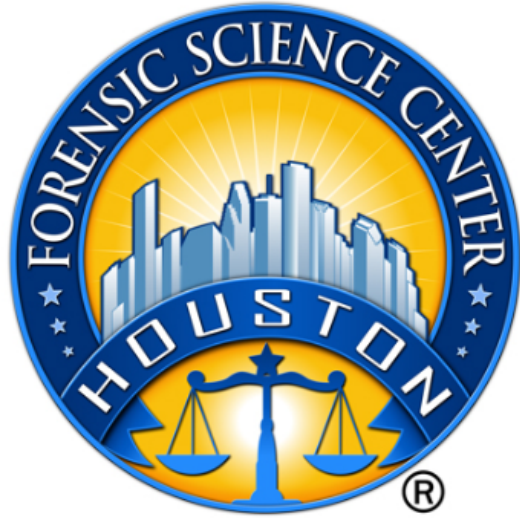
Change in COH Revenue "all-in"



Detail data



February 2024 Company Overview



HFSC Turnaround Time (TAT)

TAT Date Range*

Porter Lee

Justice Trax

2/1/2024

2/29/2024

2/1/2024

2/29/2024

Analysis TAT

24

Overall TAT

85

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

Backlog

**Number of Requests
Backlogged**

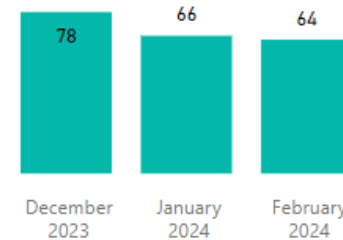
4,426

**% of Requests in
Backlog**

17.9%

Avg Age of Open Requests

Avg Age of Open Request...



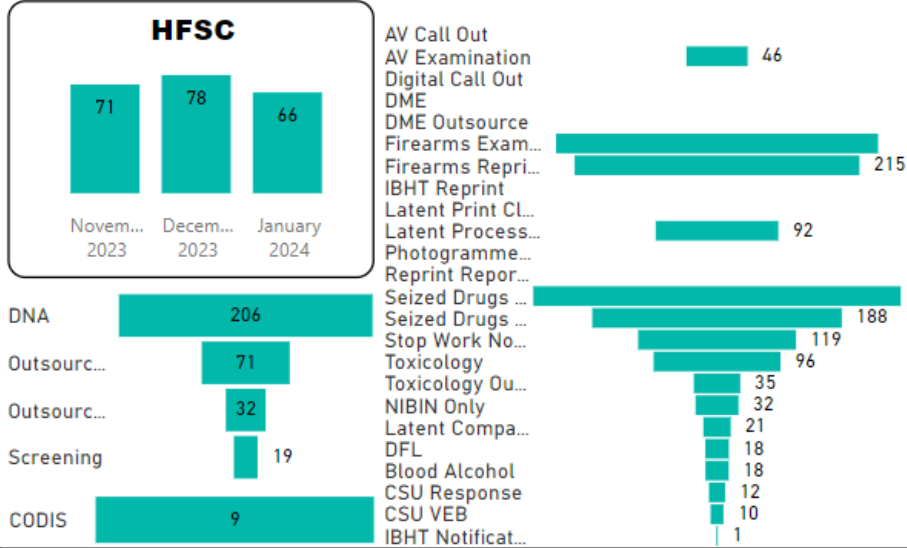
**% Decrease in
Avg Age of Open
Requests***

39.5%

* compared to beginning of performance year

February 2024 Company Overview

Avg Age of Open Requests (Days)

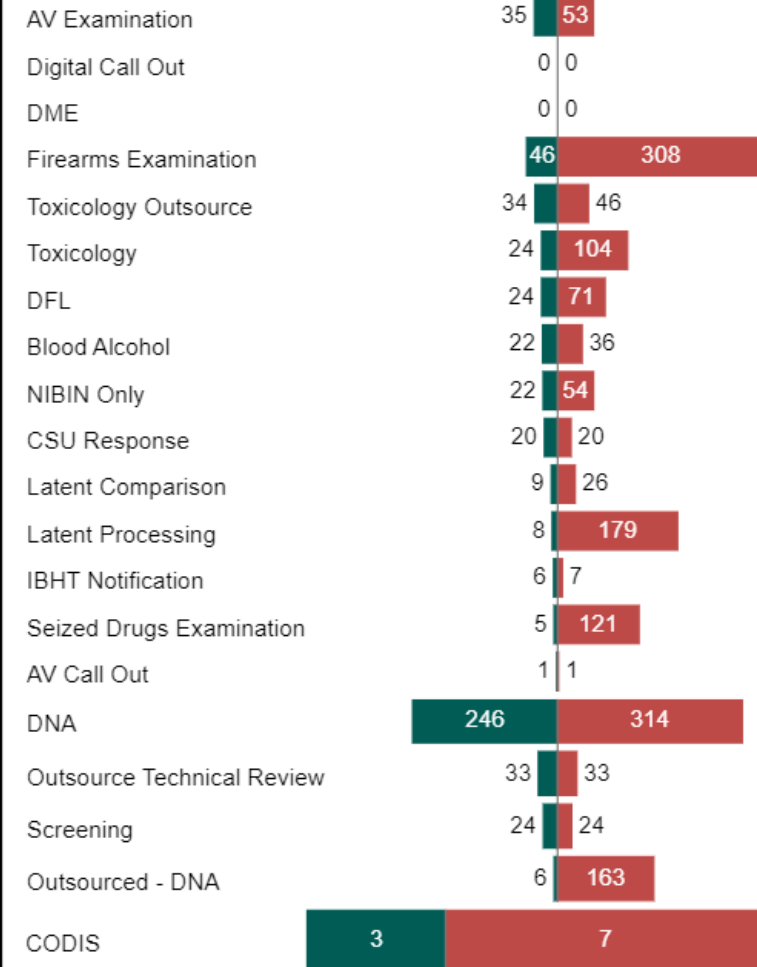


Turnaround Time (Past 30 Days)

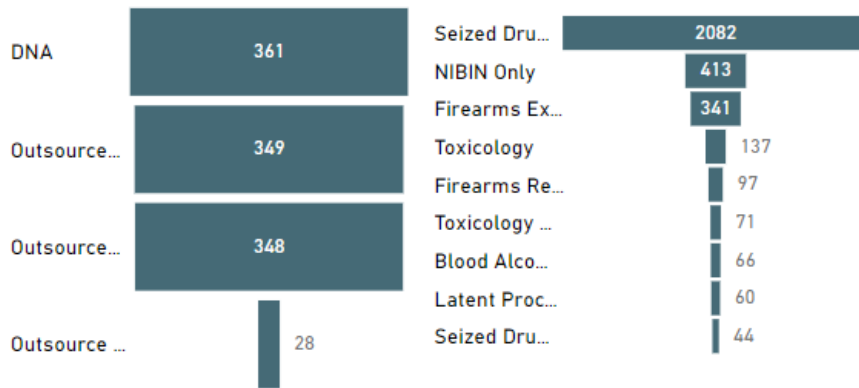
HFSC

24 **83**

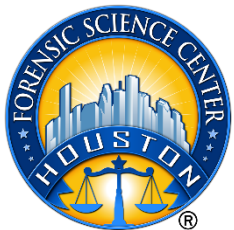
Analysis TAT | Overall TAT



Request Backlog



Section/Service Backlog Present if >15 requests are in the Backlog



Key for Dashboard Section Pages

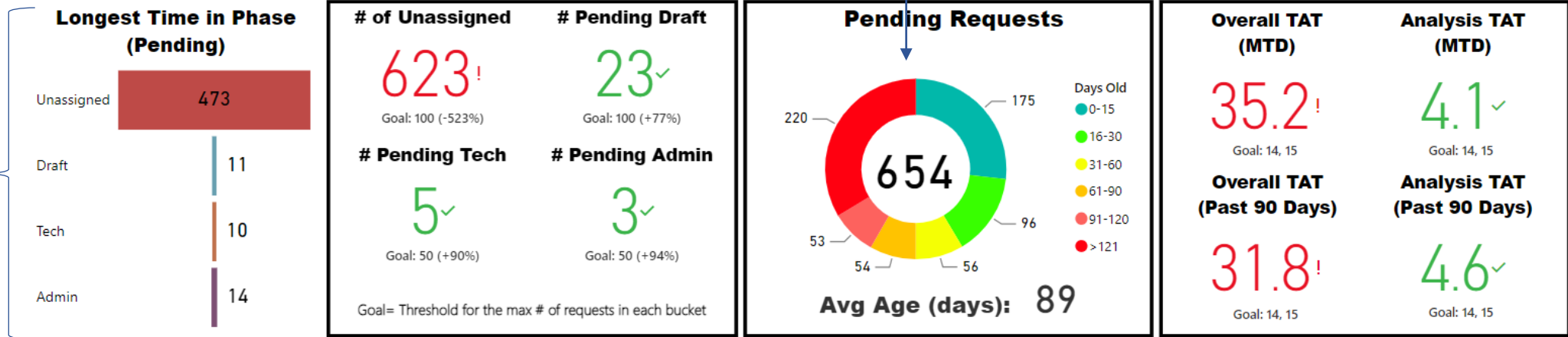
Center of ring=total pending cases
 Ring=breakdown of age for all pending cases

Type of Testing →

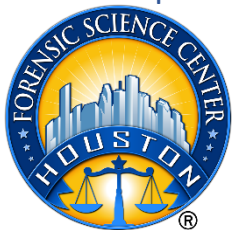
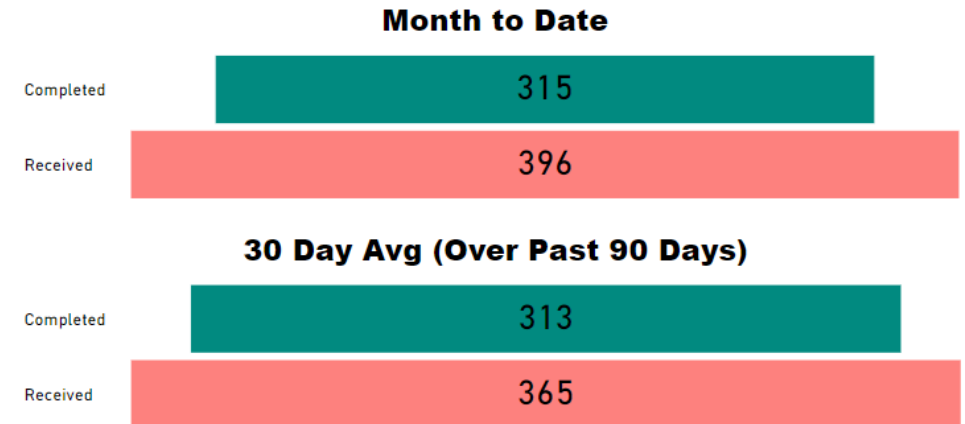
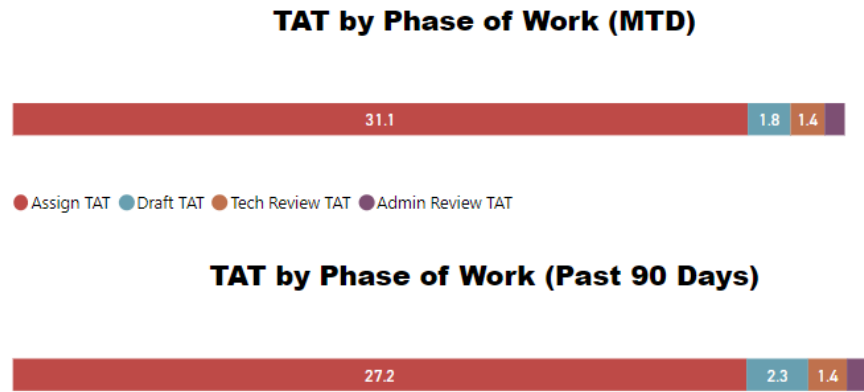
Service: **Seized Drugs Examination** | Priority Type: **All**

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

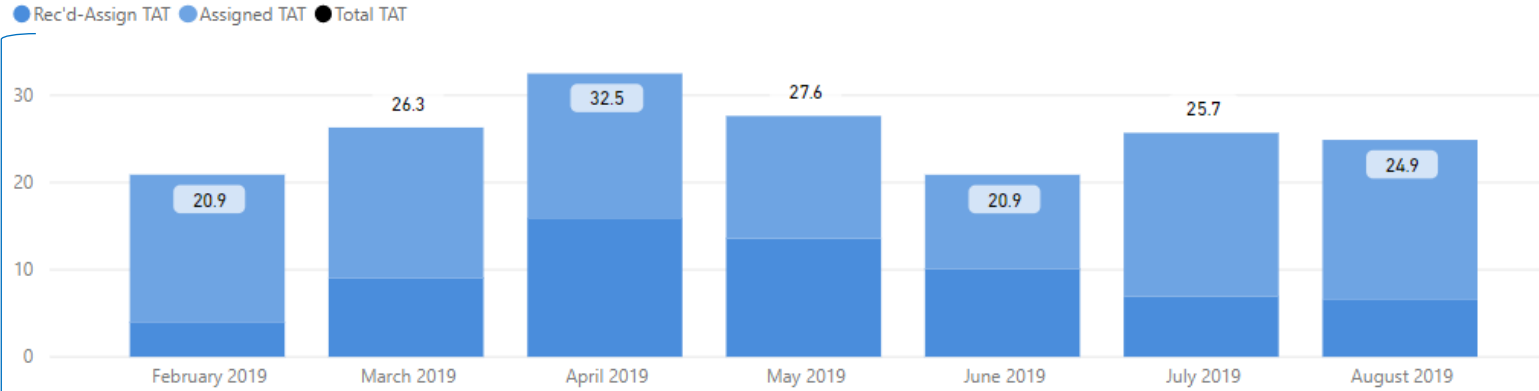
Key for Dashboard Historical Pages 1/2

Date Range

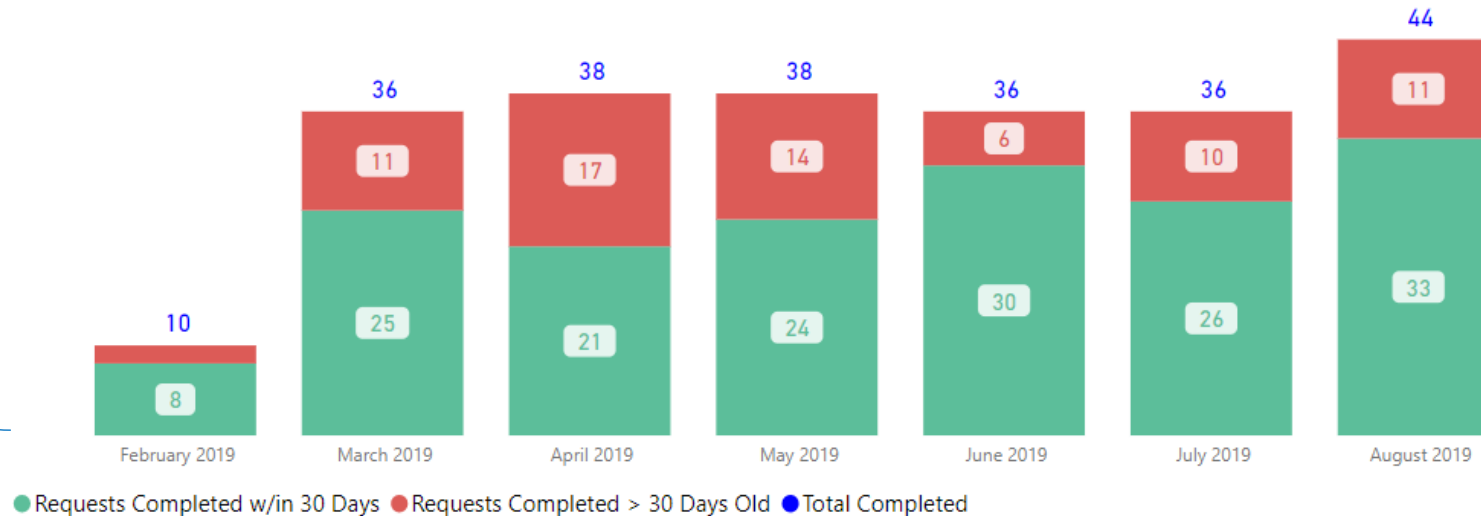
8/1/2018

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

Data broken down by month



TAT= Turnaround Time

Key for Dashboard Historical Pages 2/2

Type of testing →

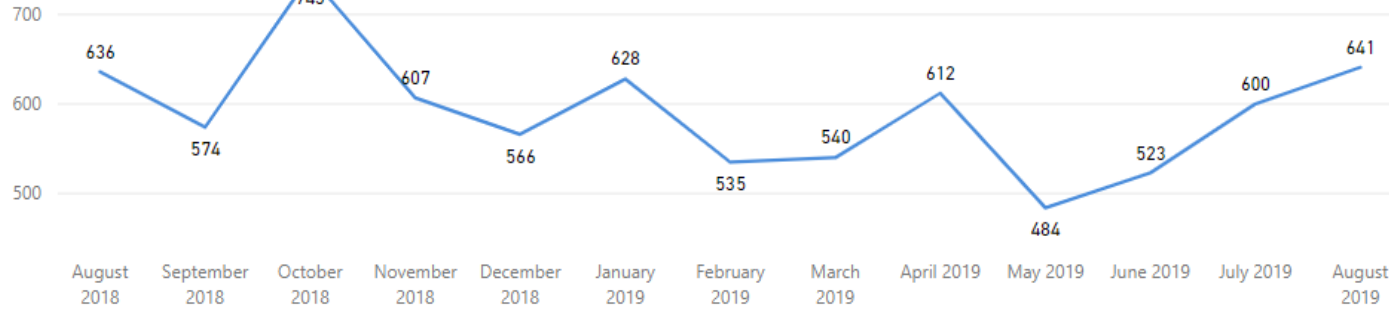
Service: Seized Drugs Examination
 Priority Type: All

Report type

Received Filter

8/1/2018 8/31/2019

Received by Month



Total Received

7,689

Received per Month (Avg)*

591

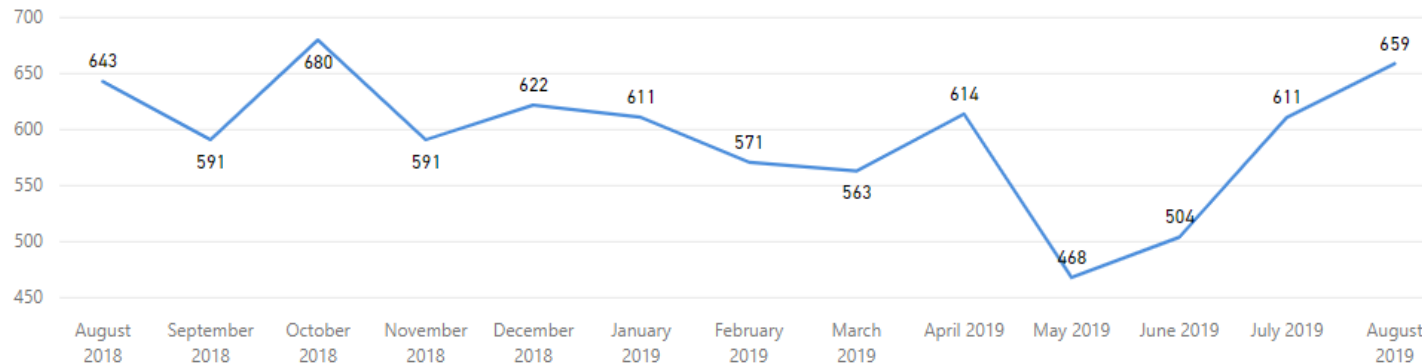
Overall average for the selected date range

Data broken down by month

Completed Filter

8/1/2018 8/31/2019

Completed by Month



Total Completed

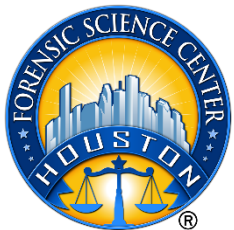
7,728

Completed per Month (Avg)*

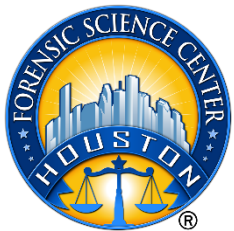
594

Overall average for the selected date range

* months with zero activity are not calculated into the average



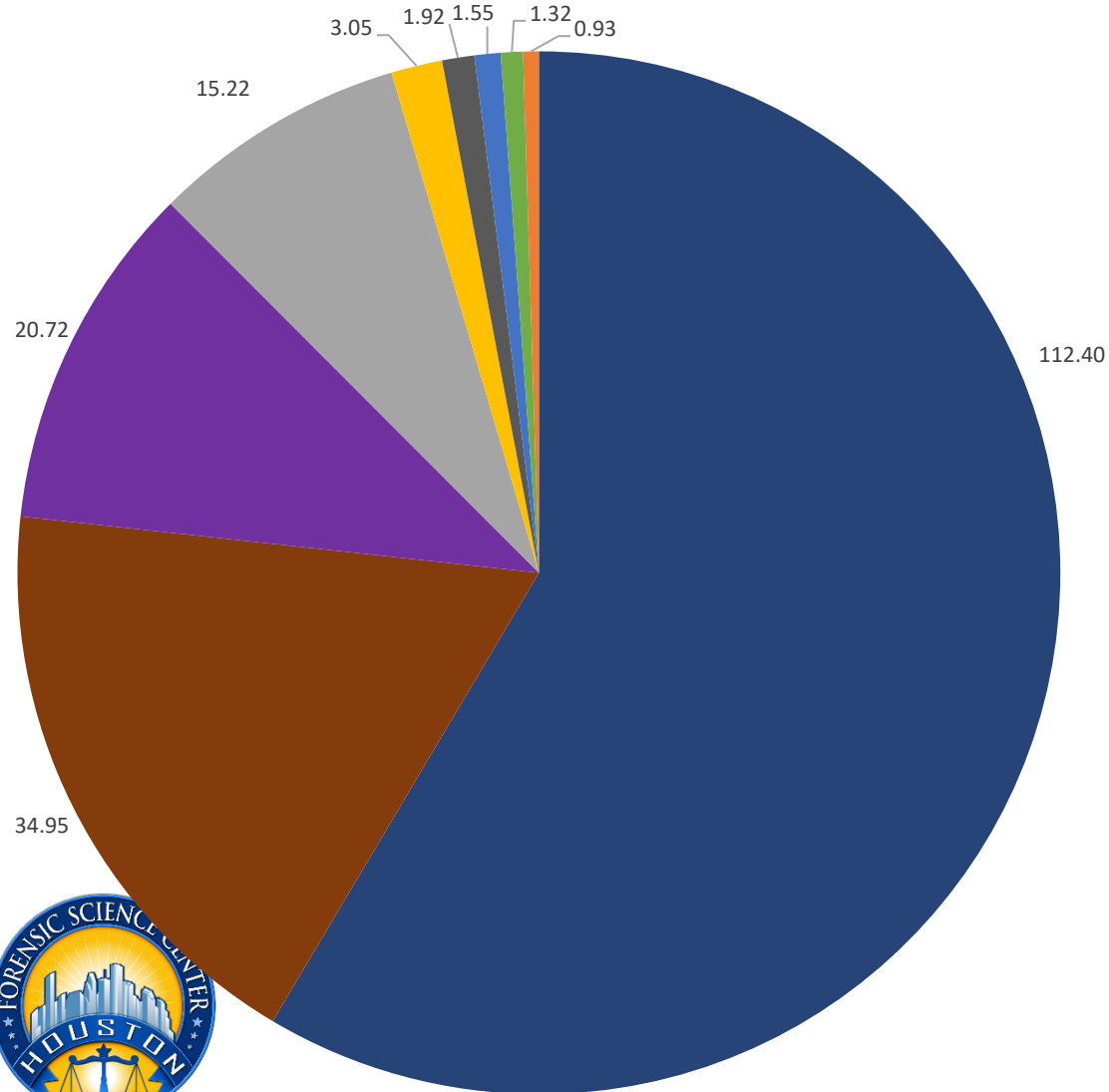
Client Services and Case Management (CS/CM)



CS/CM – February

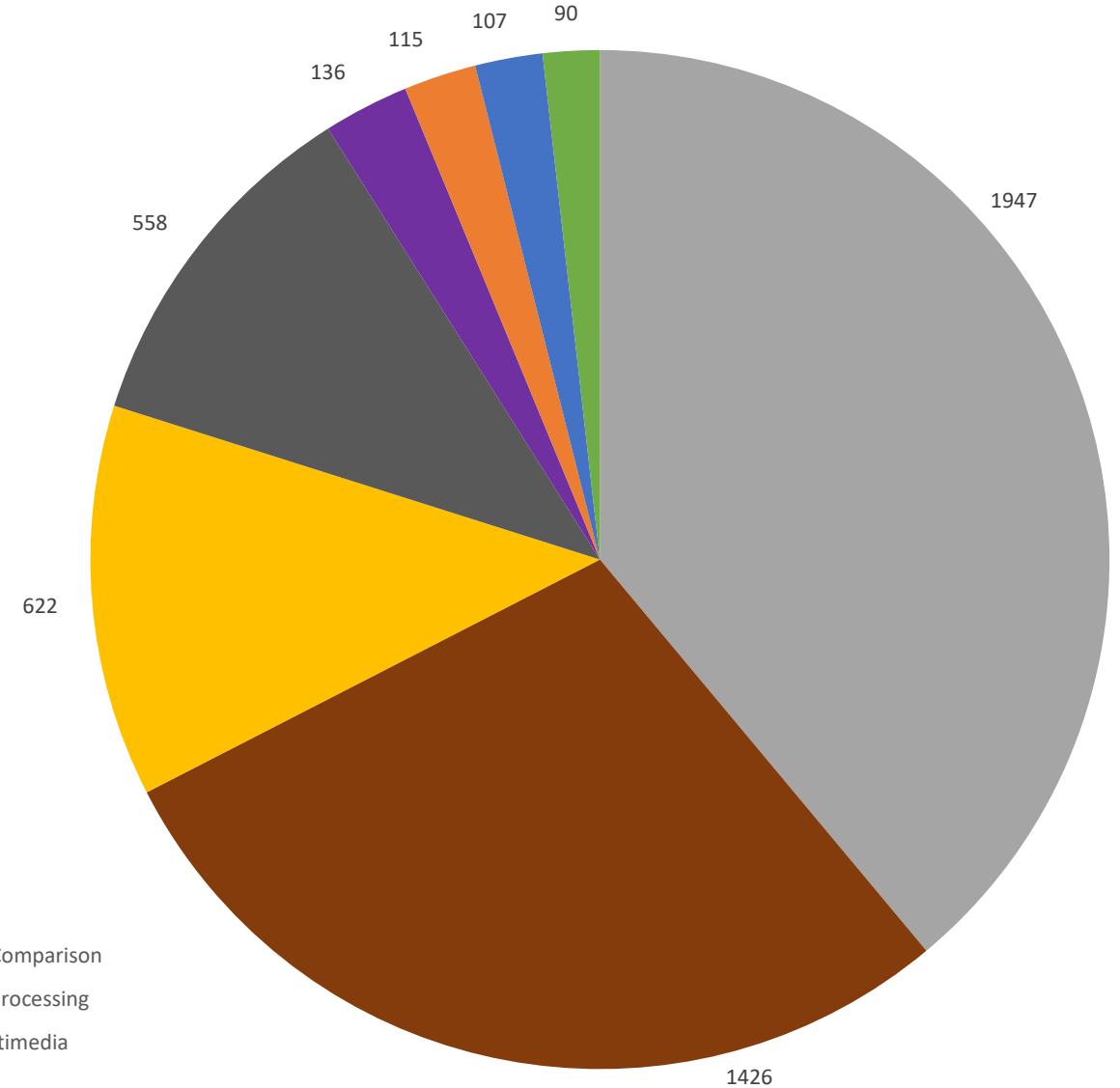
Total Time by Section (Hours)

See Time Categories by Section slide for breakdown



Evidence Handling

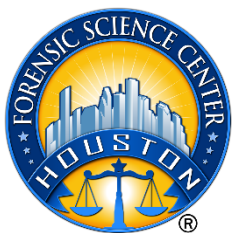
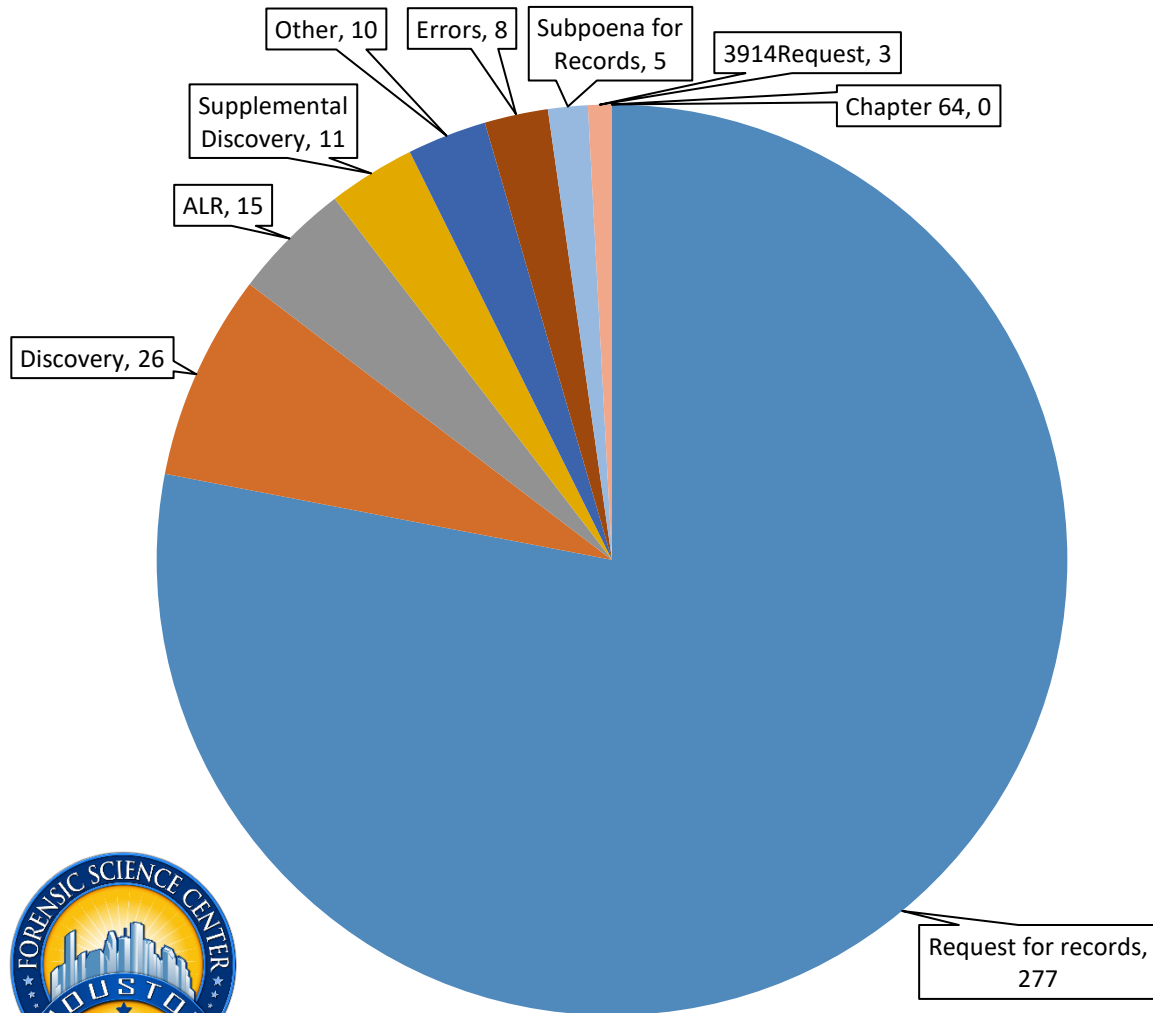
Total Items by Section



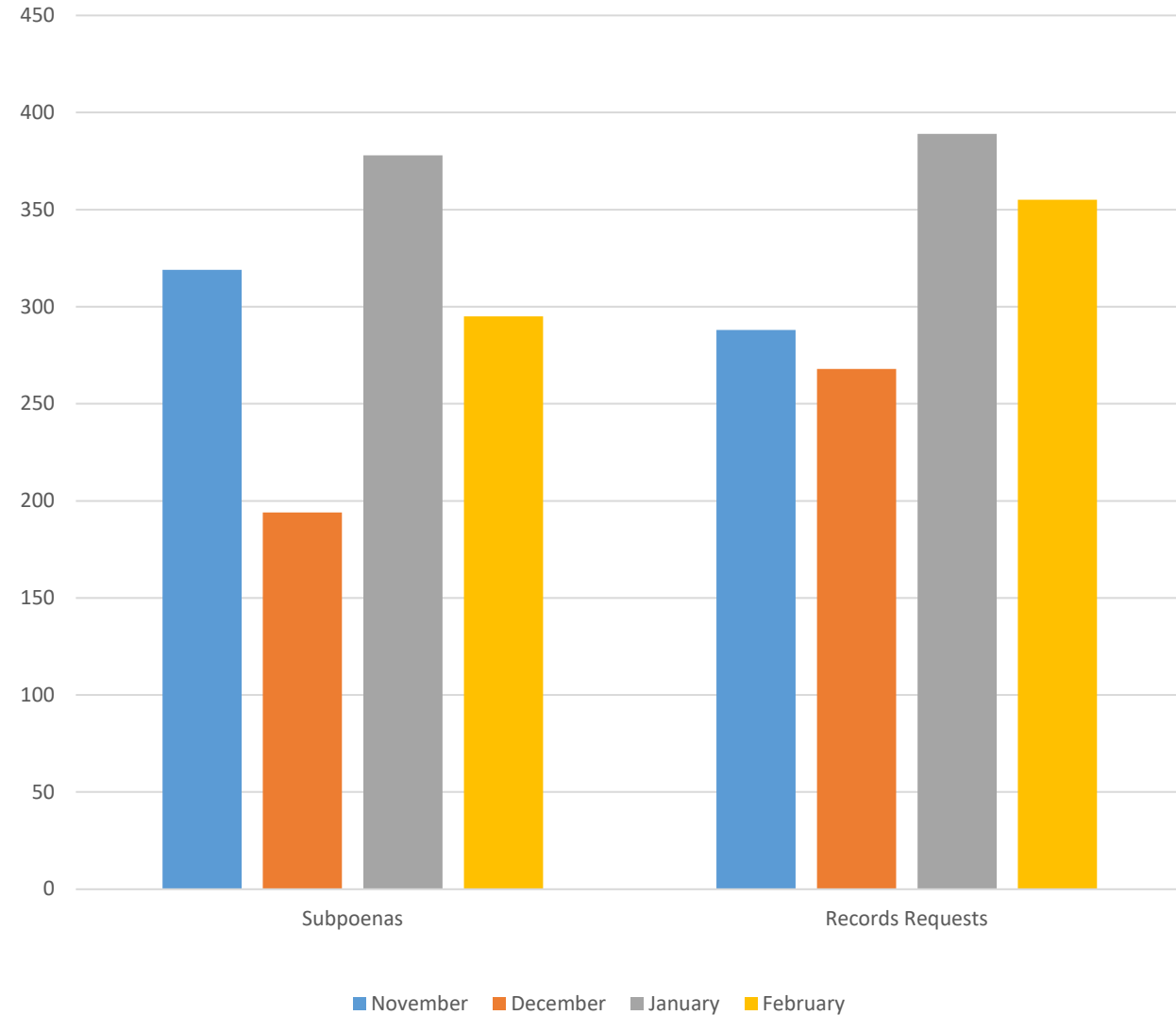
CS/CM – February

Administrative

Requests by Type

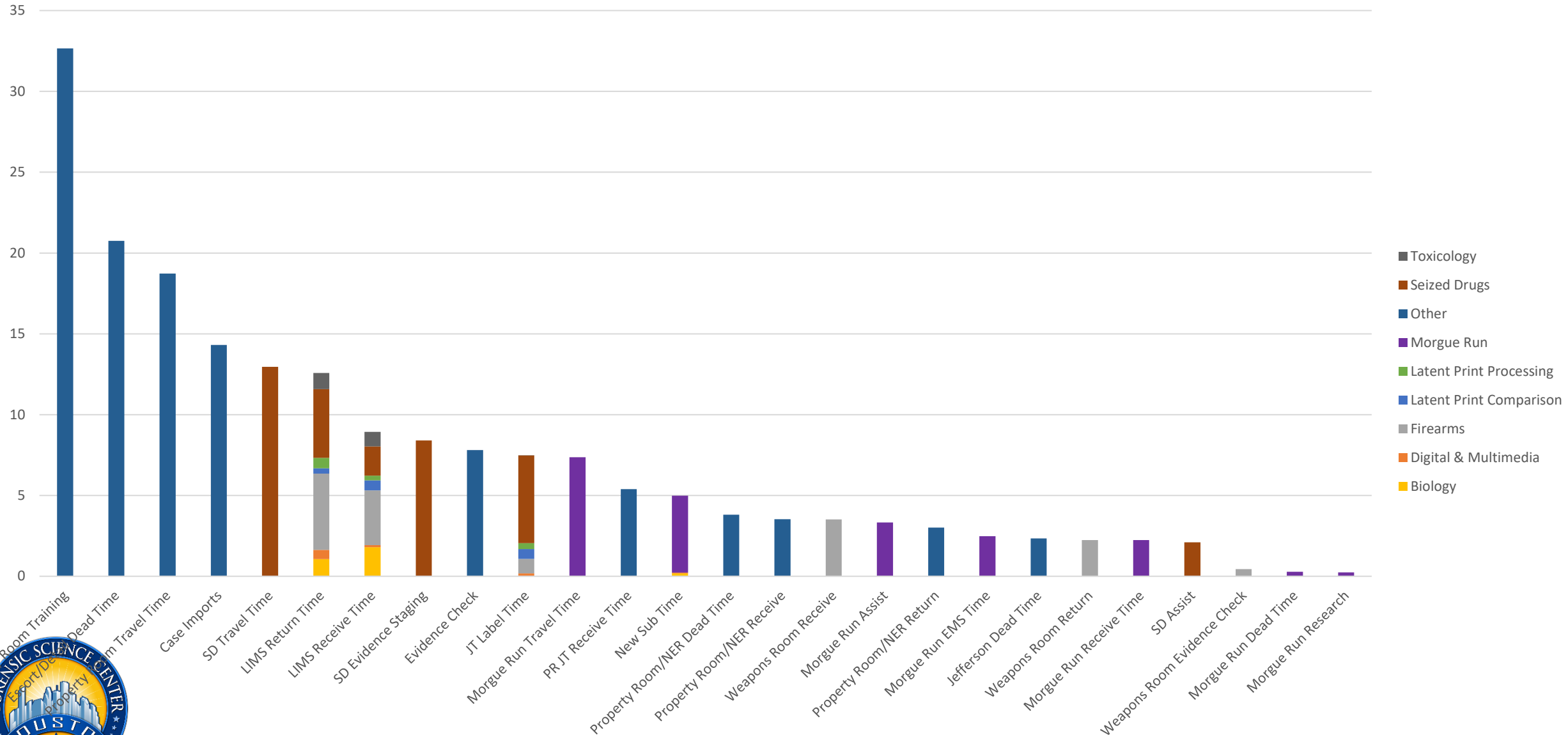


Subpoenas & Records Requests



Time Categories – February

Evidence Handling



Service

CSCM Tax Accession

Priority Type

All

Backlogged Requests: 0

Avg Age of Backlog (days): (Blank)

Longest Time (Pending)

Unassigned	0
Draft	0
Admin	0

of Unassigned # Pending Draft

4

Goal: 150 (+97.33%)

0

Goal: 3 (+100%)

Pending Admin

0

Goal: 60 (+100%)

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

Pending Requests



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

Avg Age (days): 0

Overall TAT (MTD)

0.9

Goal: 5, 10

Overall TAT (Past 90 Days)

1.5

Goal: 5, 10

Accessioning TAT is TAT for request received to assigned.

Accessioning TAT (MTD)

0.8

Goal: 5, 10

Accessioning TAT (Past 90 Days)

1.1

Goal: 5, 10

TAT by Phase of Work (MTD)



Assign TAT Draft TAT Admin Review TAT

TAT by Phase of Work (Past 90 Days)



Month to Date

Completed

285

Received

287

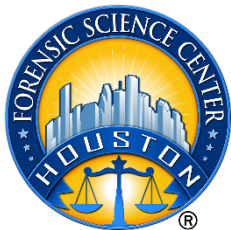
30 Day Avg (Over Past 90 Days)

Completed

296

Received

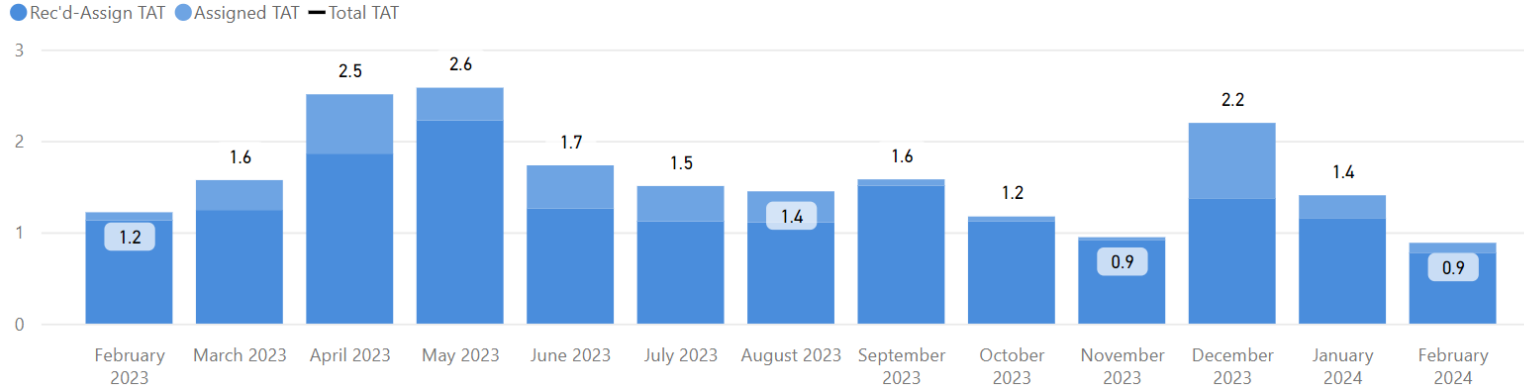
294



Date Range

2/1/2023 2/29/2024

Total TAT by Month



Request Type

CSCM Tax Accession

Priority Type

All

Selected Time Frame Averages

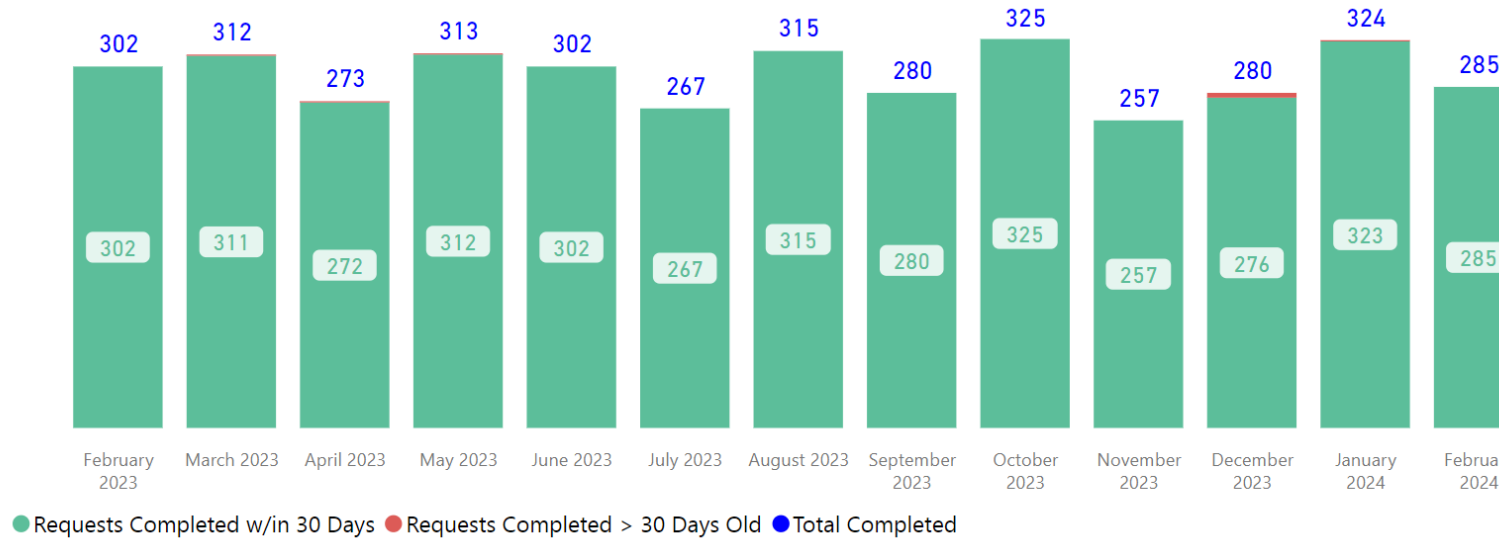
1.60

Total TAT (Rec'd-Compl.) Avg

0.30

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

3835

Requests Completed

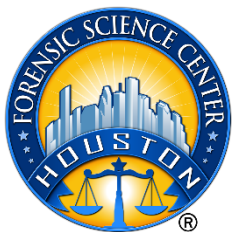
8

Requests Completed > 30 Days Old

0.21 %

% Completed > 30 Days Old

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



Service

CSCM Tax Accession

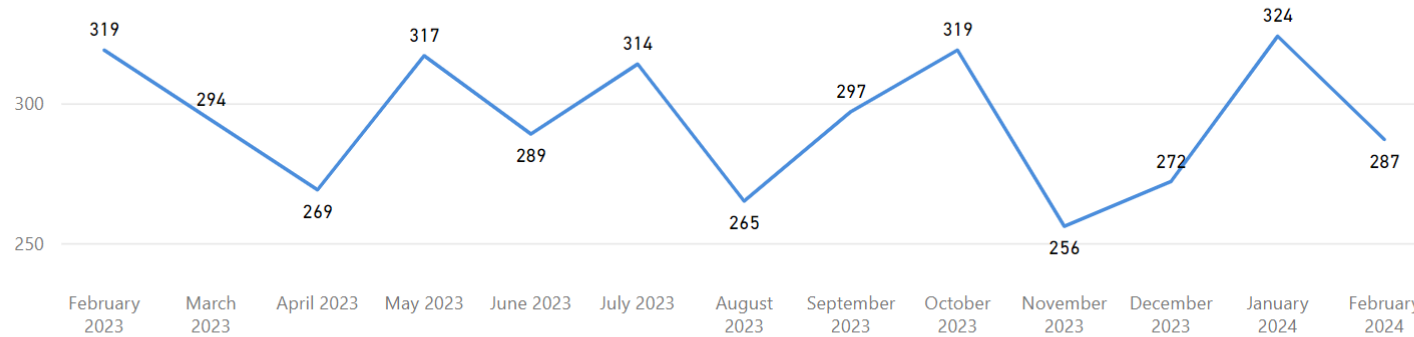
Priority Type

All

Received Filter

2/1/2023 2/29/2024

Received by Month



Total Received

3,822

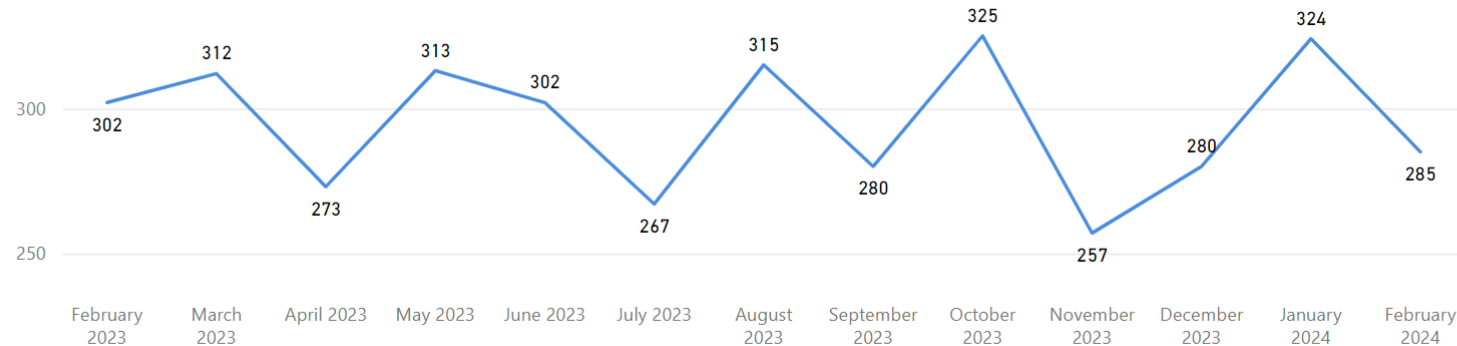
Received per Month (Avg)*

294

Completed Filter

2/1/2023 2/29/2024

Completed by Month



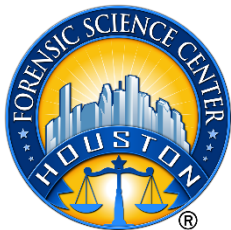
Total Completed

3,835

Completed per Month (Avg)*

295

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



Service

CSCM Tax Rejection

Priority Type

All

Backlogged Requests: 0

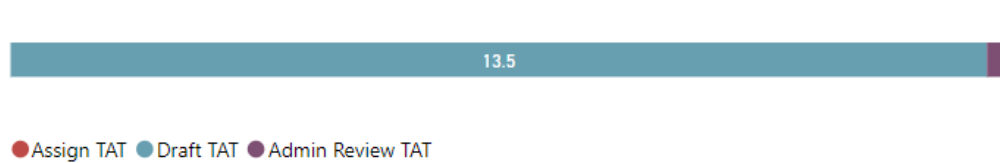
Avg Age of Backlog (days): (Blank)

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	Days Old ● 0-15 ● 16-30 ● 31-60 ● 61-90 ● 91-120 ● >121	13.7! ✓ 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%)	Avg Age (days): (Blank)			5.0 ✓ Goal: 5, 10	0.0 ✓ Goal: 5, 10

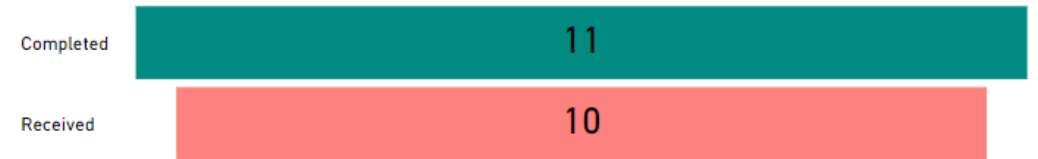
Goal= Threshold for the max # of requests in each bucket

Accessioning TAT is TAT for request received to assigned.

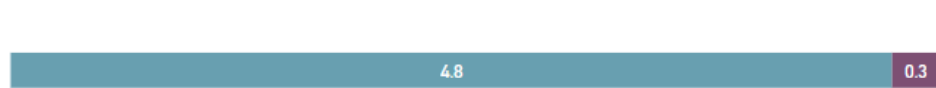
TAT by Phase of Work (MTD)



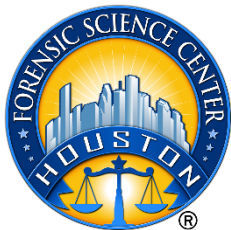
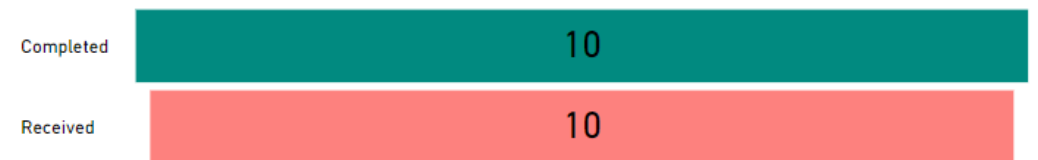
Month to Date



TAT by Phase of Work (Past 90 Days)



30 Day Avg (Over Past 90 Days)

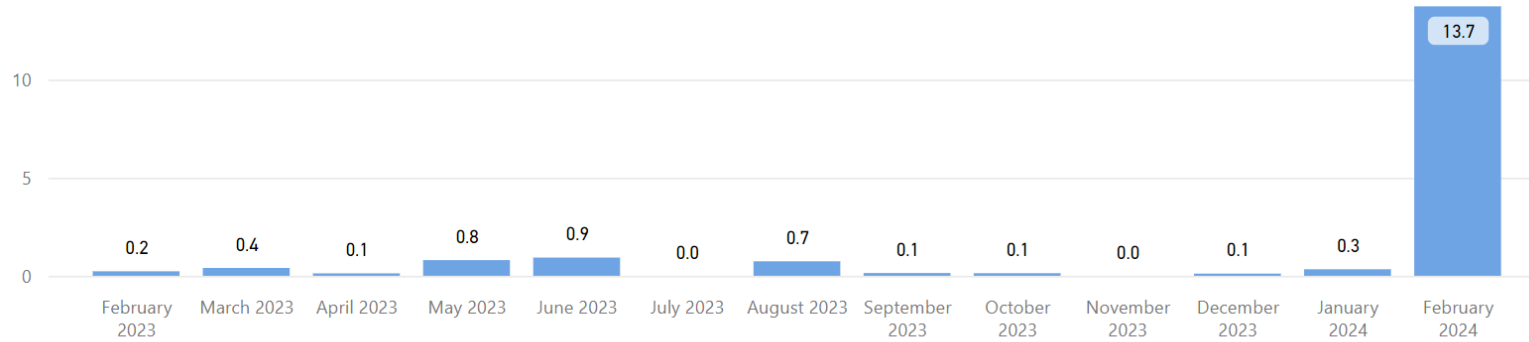


Date Range

2/1/2023 2/29/2024

Total TAT by Month

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



Request Type

CSCM Tox Rejection

Priority Type

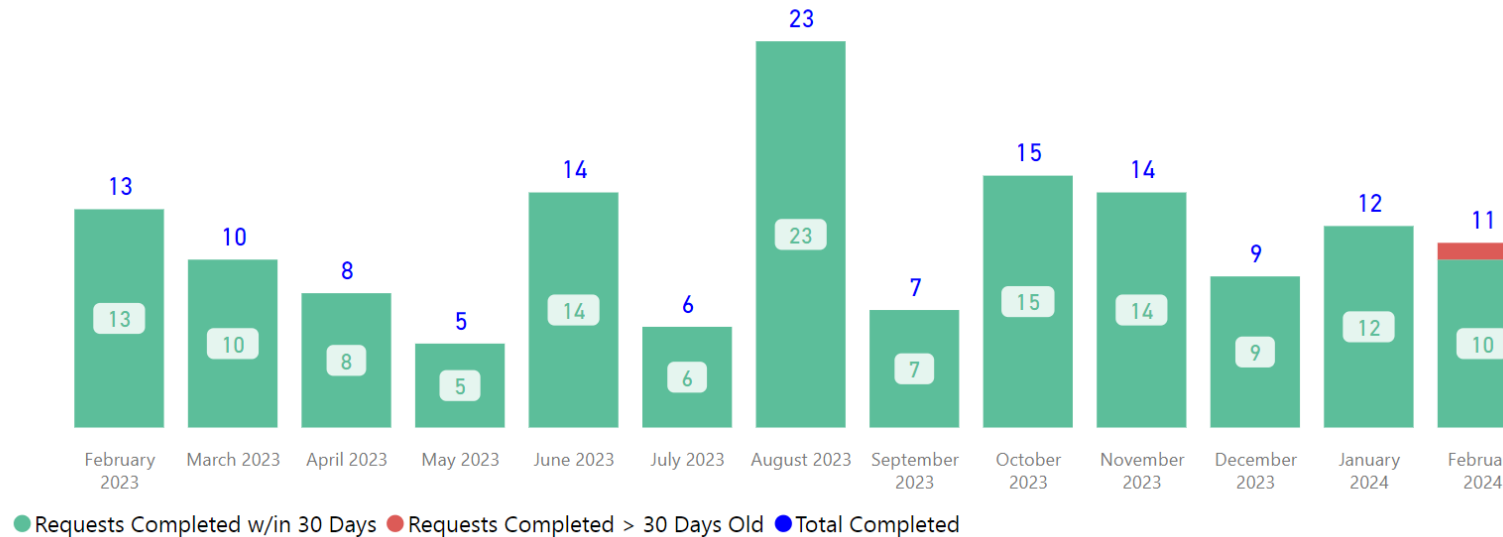
All

Selected Time Frame Averages

1.37
Total TAT (Rec'd-Compl.) Avg

1.37
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



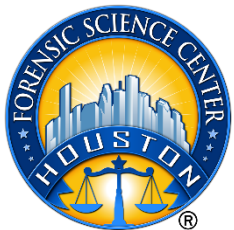
Received to Complete

147
Requests Completed

1
Requests Completed > 30 Days Old

0.68 %
% Completed > 30 Days Old

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



Service

CSCM Tax Rejection

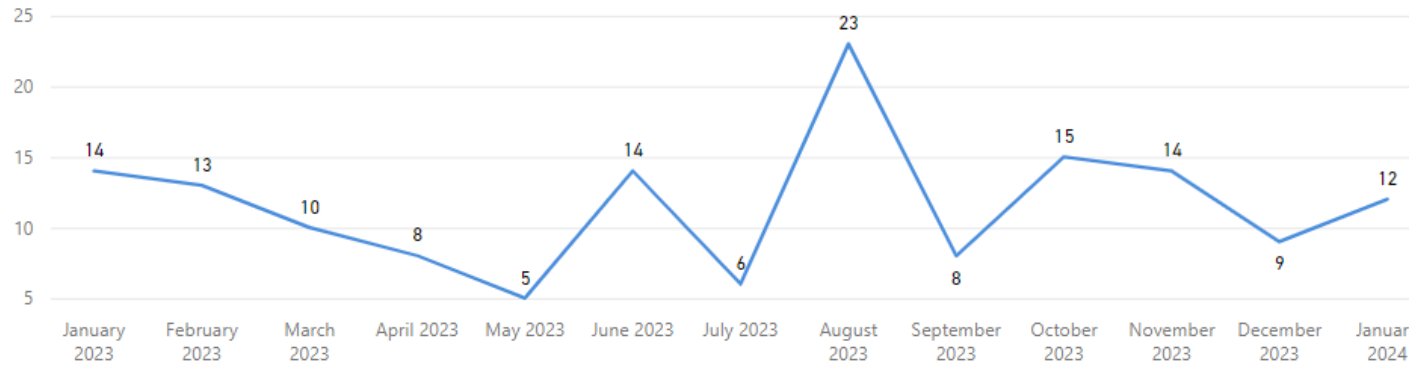
Priority Type

All

Received Filter

1/1/2023 1/31/2024

Received by Month



Total Received

151

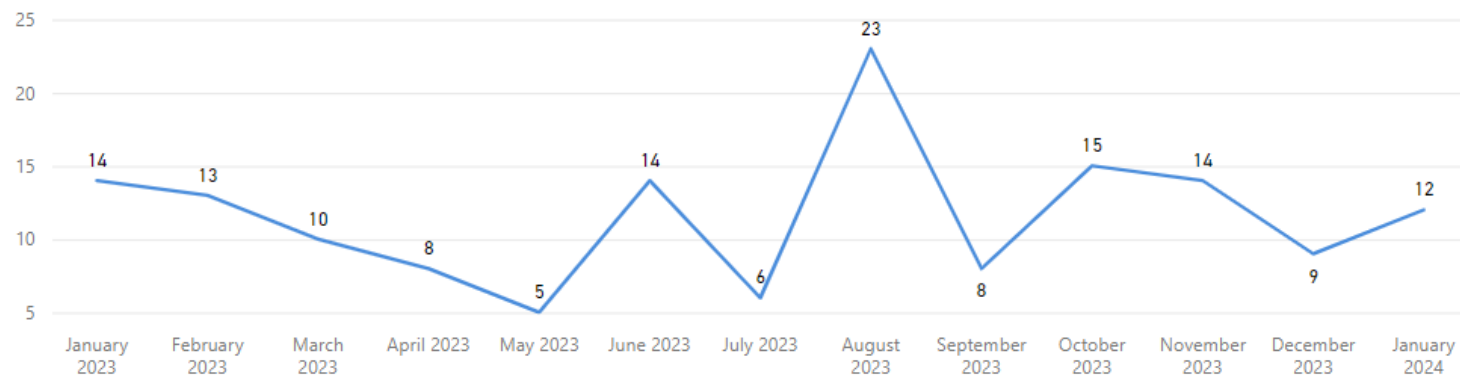
Received per Month (Avg)*

12

Completed Filter

1/1/2023 1/31/2024

Completed by Month



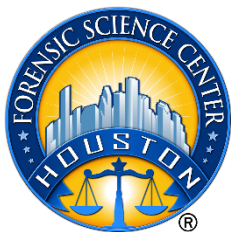
Total Completed

151

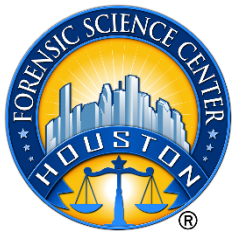
Completed per Month (Avg)*

12

* months with zero activity are not calculated into the average



Seized Drugs



Service

Seized Drugs Examination

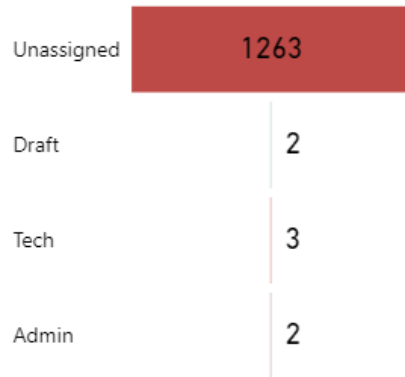
Priority Type

All

Backlogged Requests: 2082

Avg Age of Backlog (days): 225

Longest Time in Phase (Pending)



of Unassigned

2442!

Goal: 100 (-2342%)

Pending Draft

46✓

Goal: 100 (+54%)

Pending Tech

24✓

Goal: 50 (+52%)

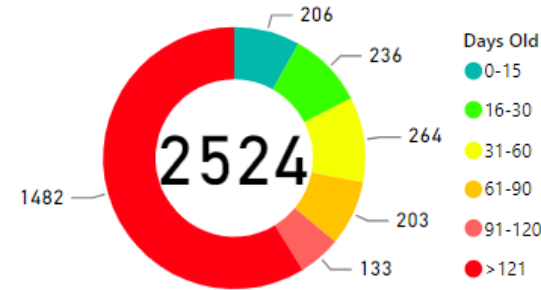
Pending Admin

12✓

Goal: 50 (+76%)

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

Pending Requests



Avg Age (days): 188

Overall TAT (MTD)

129.5!

Goal: 14, 15

Overall TAT (Past 90 Days)

126.0!

Goal: 14, 15

Analysis TAT (MTD)

5.7✓

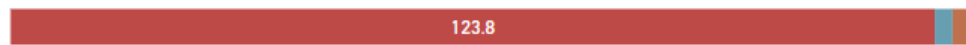
Goal: 14, 15

Analysis TAT (Past 90 Days)

6.1✓

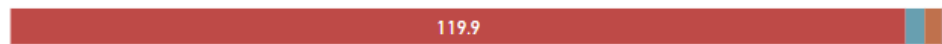
Goal: 14, 15

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

212

Received

426

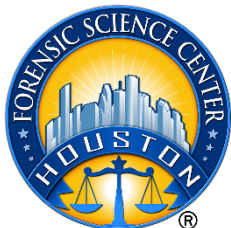
30 Day Avg (Over Past 90 Days)

Completed

211

Received

388



Service

Seized Drugs Examination

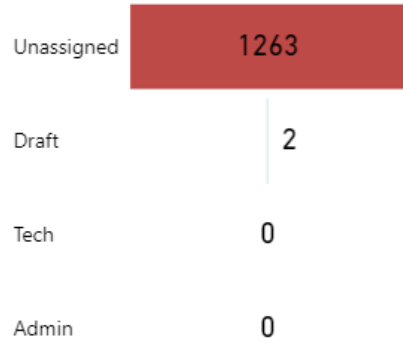
Priority Type

Mari

Backlogged Requests: 312

Avg Age of Backlog (days): 296

Longest Time in Phase (Pending)



of Unassigned

365!

Goal: 100 (-265%)

Pending Draft

19✓

Goal: 100 (+81%)

Pending Tech

1✓

Goal: 50 (+98%)

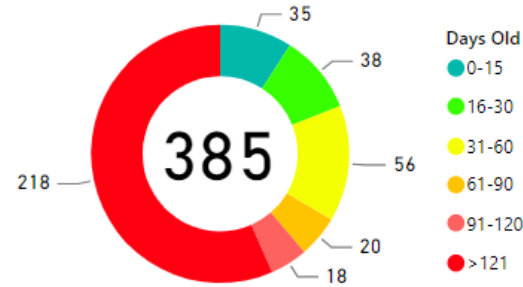
Pending Admin

0✓

Goal: 50 (+100%)

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

Pending Requests



Avg Age (days): 243

Overall TAT (MTD)

164.3!

Goal: 14, 15

Overall TAT (Past 90 Days)

185.6!

Goal: 14, 15

Analysis TAT (MTD)

9.4✓

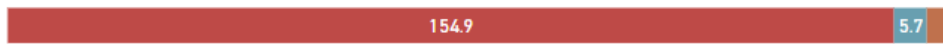
Goal: 14, 15

Analysis TAT (Past 90 Days)

9.0✓

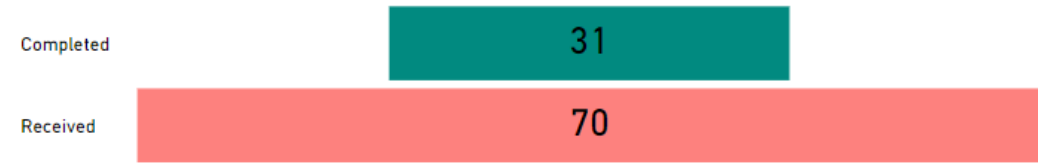
Goal: 14, 15

TAT by Phase of Work (MTD)

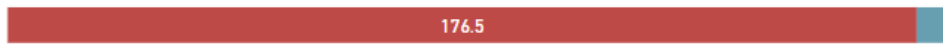


Legend: Assign TAT, Draft TAT, Tech Review TAT, Admin Review TAT

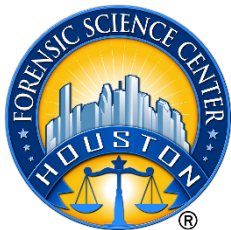
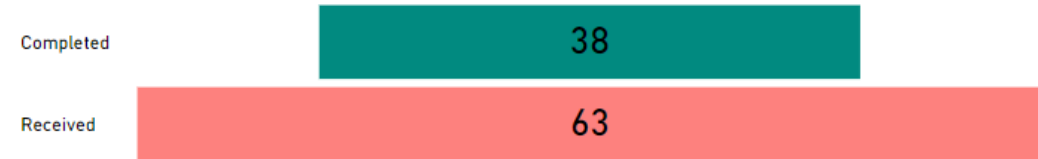
Month to Date



TAT by Phase of Work (Past 90 Days)



30 Day Avg (Over Past 90 Days)

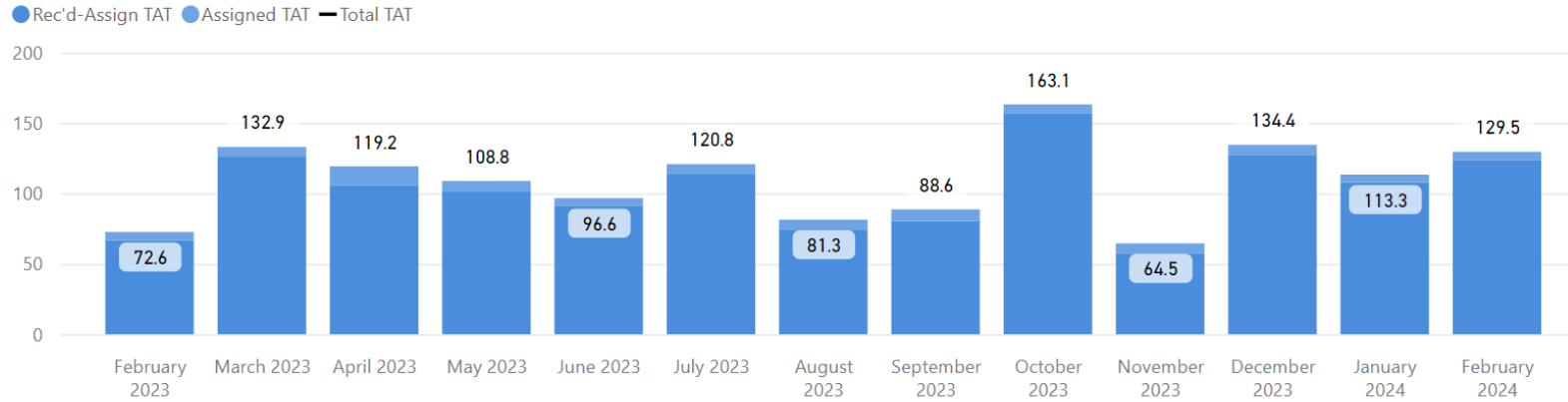


Date Range

2/1/2023

2/29/2024

Total TAT by Month



Request Type

Seized Drugs Examination

Priority Type

All

Selected Time Frame Averages

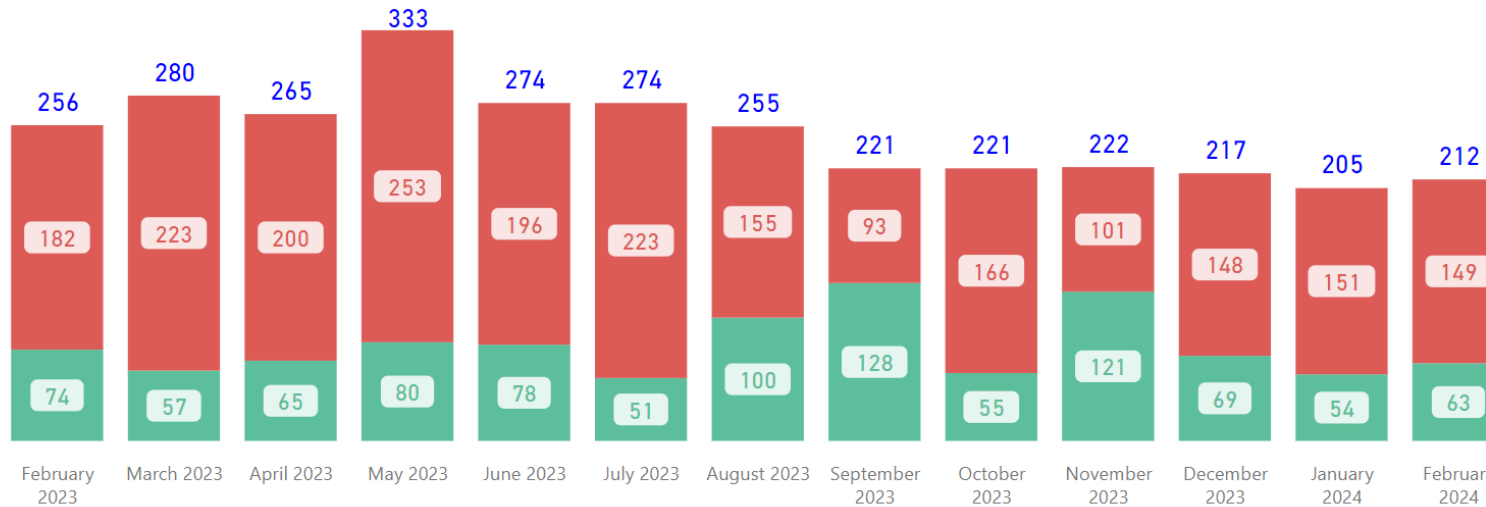
109.33

Total TAT (Rec'd-Compl.) Avg

7.15

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



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

Received to Complete

3235

Requests Completed

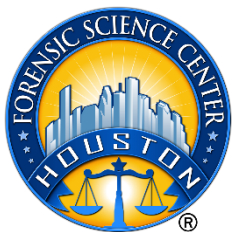
2240

Requests Completed > 30 Days Old

69.24 %

% Completed > 30 Days Old

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



Service

Seized Drugs Examination

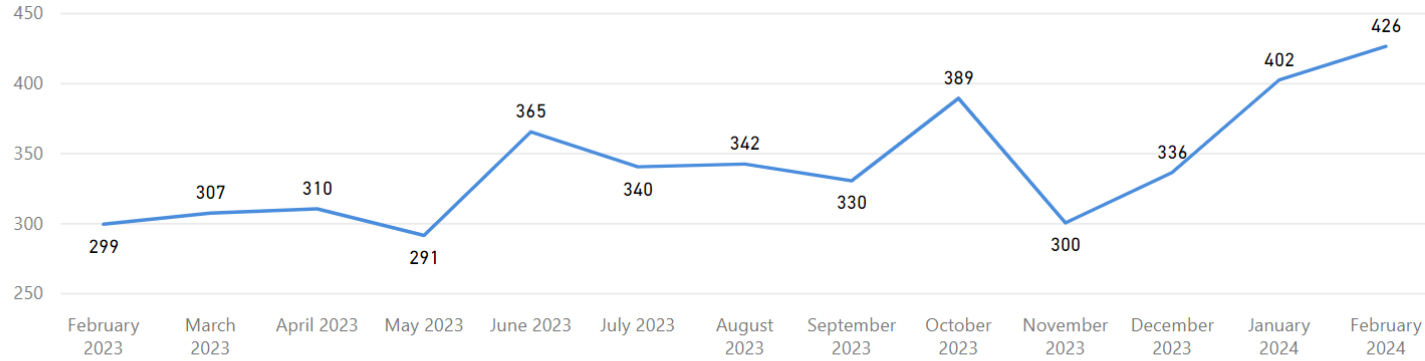
Priority Type

All

Received Filter

2/1/2023 2/29/2024

Received by Month



Total Received

4,437

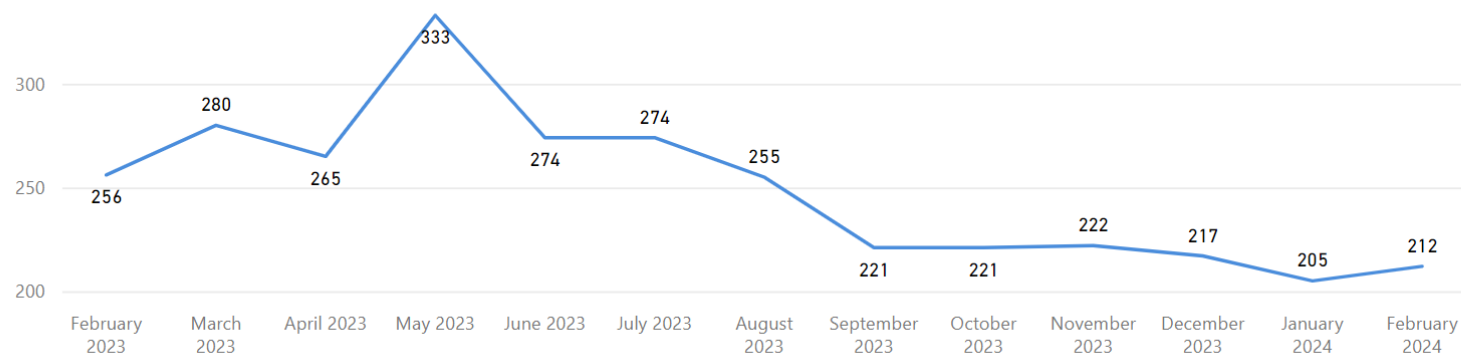
Received per Month (Avg)*

341

Completed Filter

2/1/2023 2/29/2024

Completed by Month



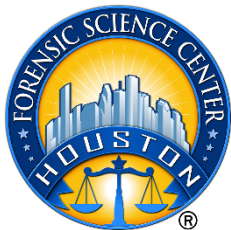
Total Completed

3,235

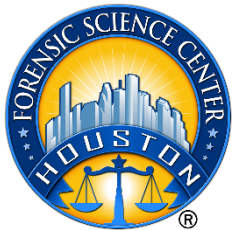
Completed per Month (Avg)*

249

* months with zero activity are not calculated into the average



Toxicology



Service

Blood Alcohol

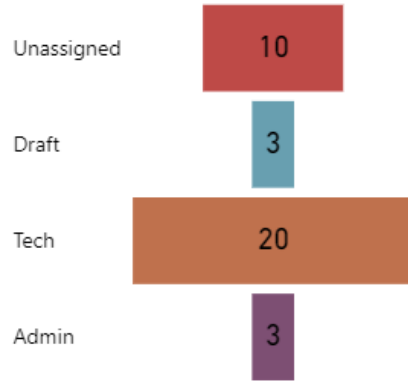
Priority Type

All

Backlogged Requests: 70

Avg Age of Backlog (days): 35

Longest Time in Phase (Pending)



of Unassigned

108!

Goal: 50 (-116%)

Pending Draft

100✓

Goal: 120 (+16.67%)

Pending Tech

100!

Goal: 90 (-11.11%)

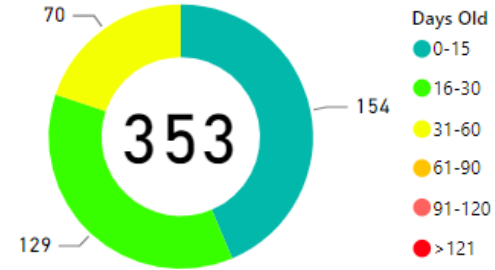
Pending Admin

45✓

Goal: 90 (+50%)

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

Pending Requests



Avg Age (days): 18

Overall TAT (MTD)

36.9!

Goal: 30, 31

Overall TAT (Past 90 Days)

38.5!

Goal: 30, 31

Analysis TAT (MTD)

22.6✓

Goal: 30, 31

Analysis TAT (Past 90 Days)

24.6✓

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

236

Received

278

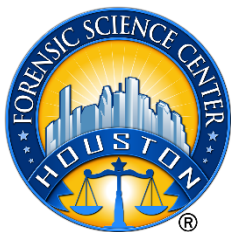
30 Day Avg (Over Past 90 Days)

Completed

262

Received

280



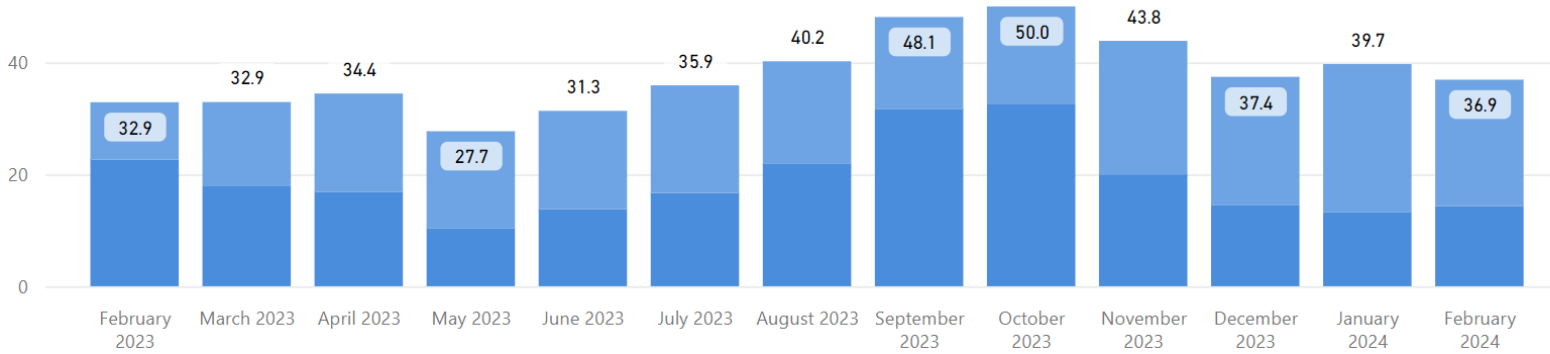
Date Range

2/1/2023

2/29/2024

Total TAT by Month

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



Request Type

Blood Alcohol

Priority Type

All

Selected Time Frame Averages

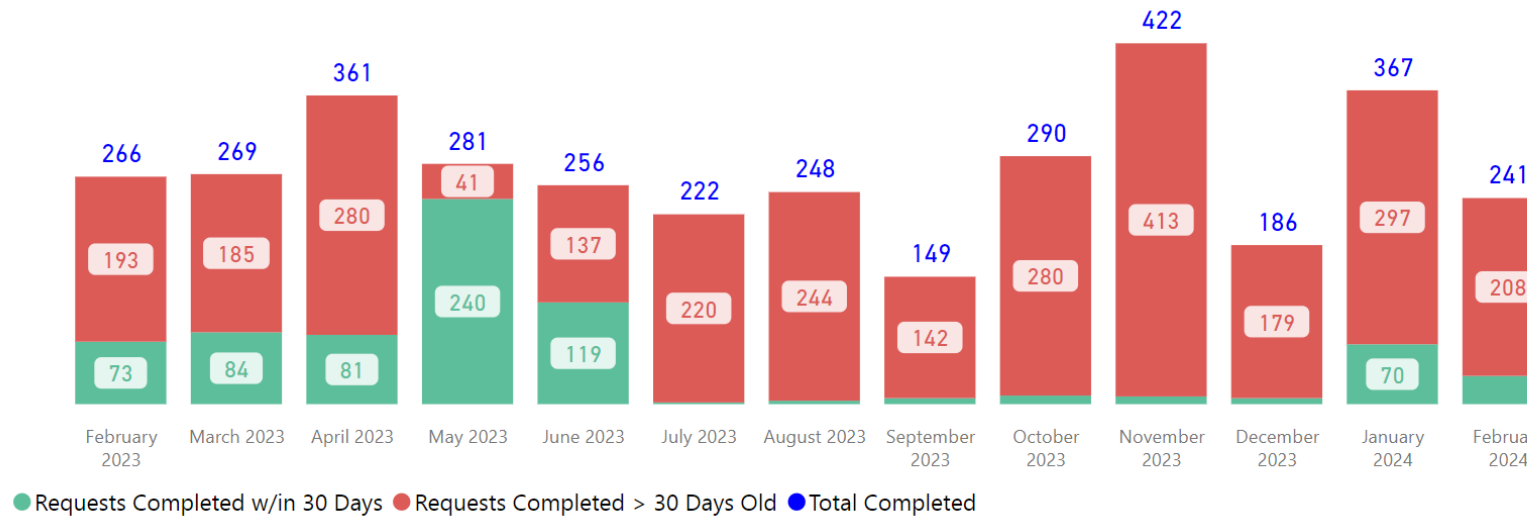
37.76

Total TAT (Rec'd-Compl.) Avg

19.20

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

3558

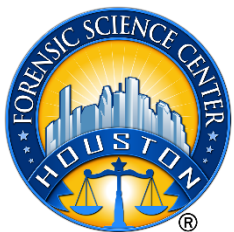
Requests Completed

2819

Requests Completed > 30 Days Old

79.23 %

% Completed > 30 Days Old



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

Service

Blood Alcohol

Priority Type

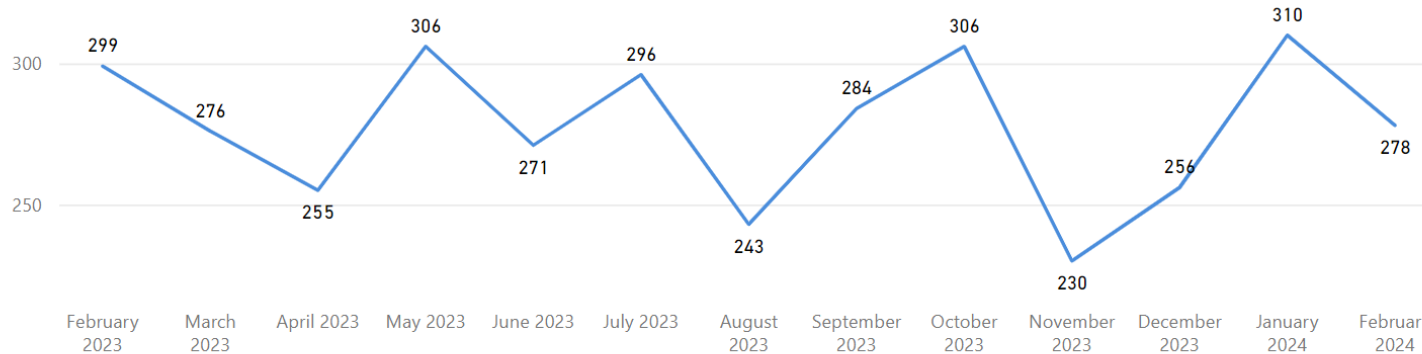
All

Received Filter

2/1/2023

2/29/2024

Received by Month



Total Received

3,610

Received per Month (Avg)*

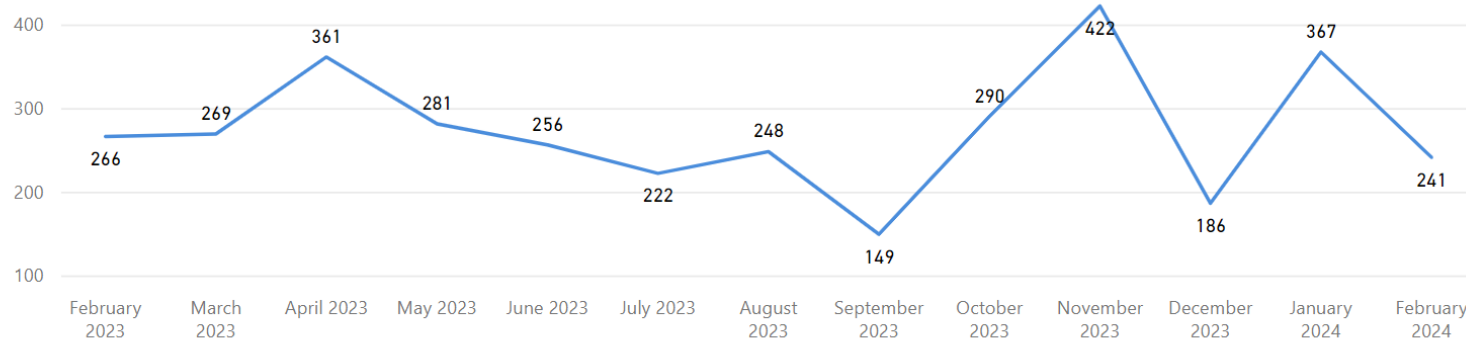
278

Completed Filter

2/1/2023

2/29/2024

Completed by Month



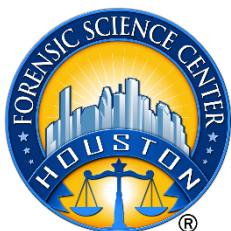
Total Completed

3,558

Completed per Month (Avg)*

274

* months with zero activity are not calculated into the average



Service

Toxicology

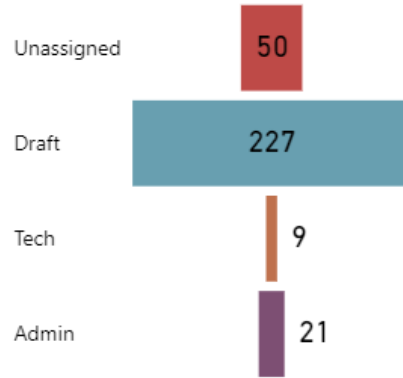
Priority Type

All

Backlogged Requests: 137

Avg Age of Backlog (days): 115

Longest Time in Phase (Pending)



of Unassigned

20✓

Goal: 120 (+83.33%)

Pending Draft

123!

Goal: 30 (-310%)

Pending Tech

16✓

Goal: 30 (+46.67%)

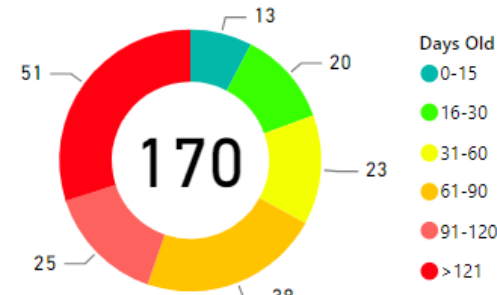
Pending Admin

11✓

Goal: 30 (+63.33%)

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

Pending Requests



Avg Age (days): 96

Overall TAT (MTD)

104.4!

Goal: 90, 91

Overall TAT (Past 90 Days)

121.7!

Goal: 90, 91

Analysis TAT (MTD)

23.8✓

Goal: 90, 91

Analysis TAT (Past 90 Days)

36.0✓

Goal: 90, 91

TAT by Phase of Work (MTD)



Legend: Assign TAT (Red), Draft TAT (Blue), Tech Review TAT (Orange), Admin Review TAT (Purple)

TAT by Phase of Work (Past 90 Days)



Month to Date

Completed

45

Received

26

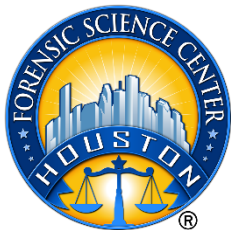
30 Day Avg (Over Past 90 Days)

Completed

60

Received

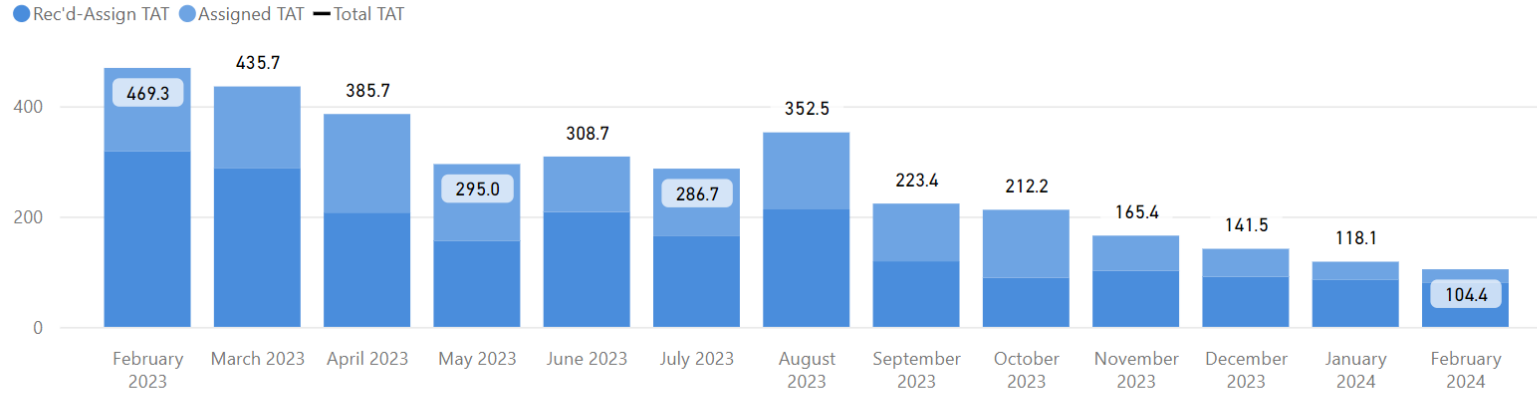
40



Date Range

2/1/2023 2/29/2024

Total TAT by Month



Request Type

Toxicology

Priority Type

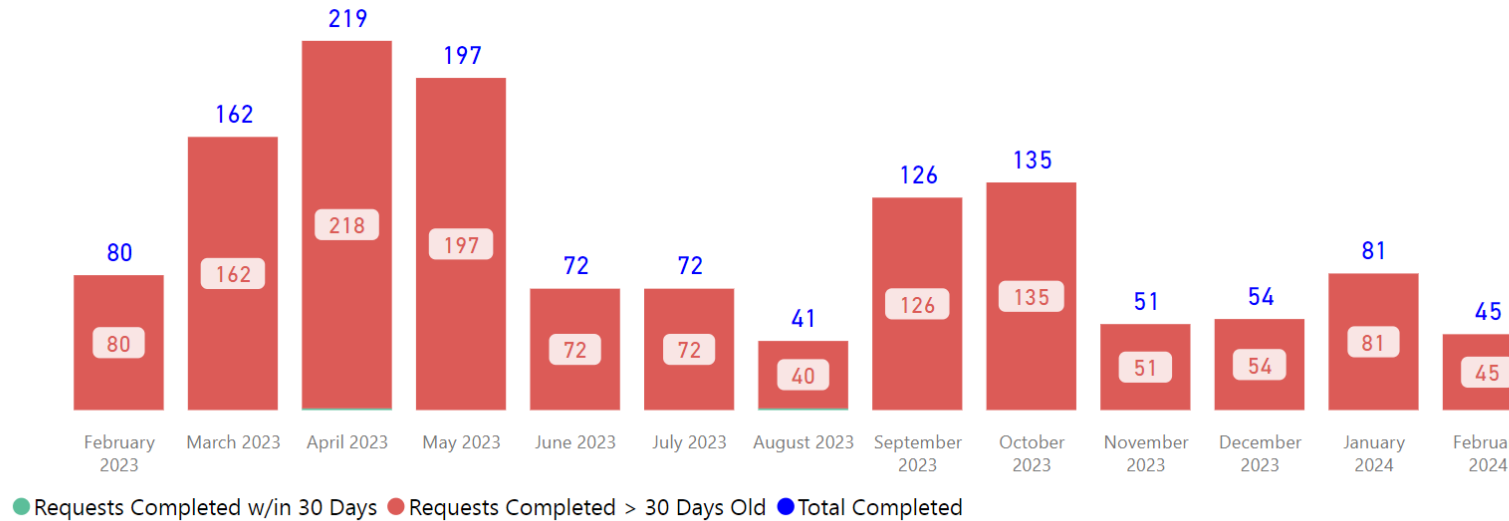
All

Selected Time Frame Averages

296.01
Total TAT (Rec'd-Compl.) Avg

122.70
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



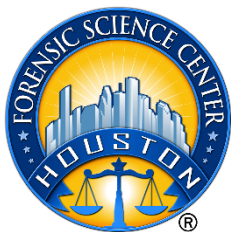
Received to Complete

1335
Requests Completed

1333
Requests Completed > 30 Days Old

99.85 %
% Completed > 30 Days Old

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

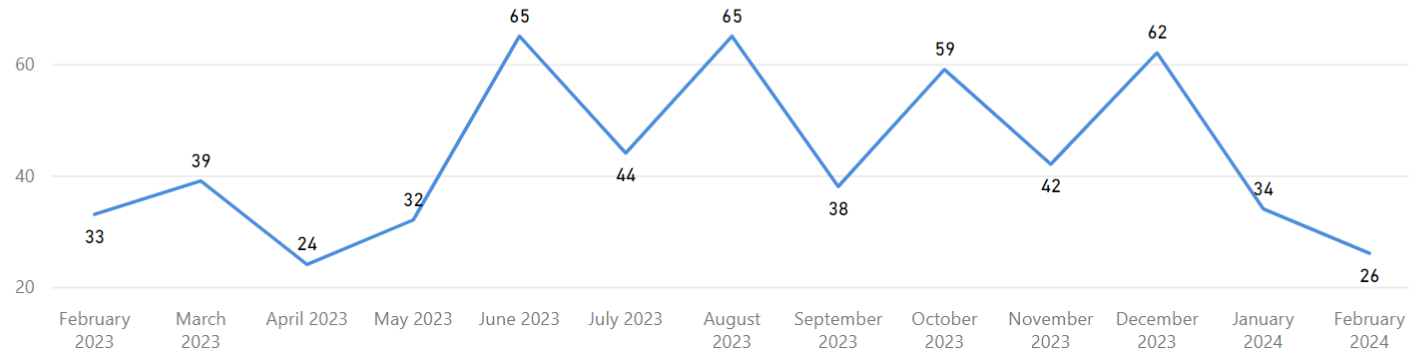


Service: Toxicology
 Priority Type: All

Received Filter

2/1/2023 2/29/2024

Received by Month



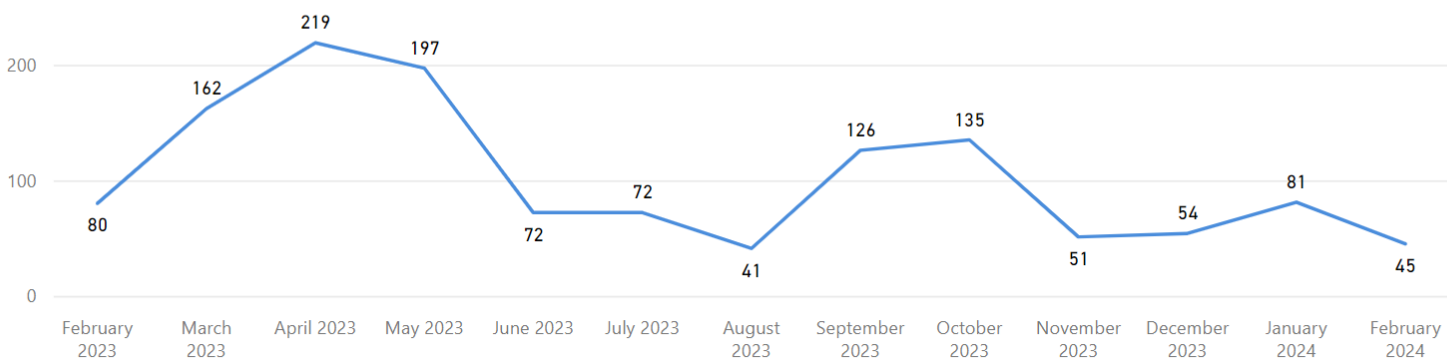
Total Received
563

Received per Month (Avg)*
43

Completed Filter

2/1/2023 2/29/2024

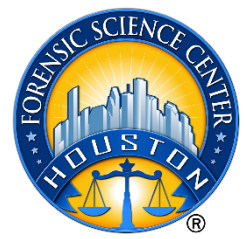
Completed by Month



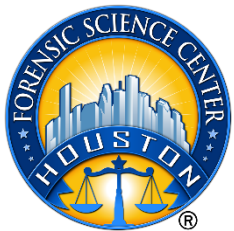
Total Completed
1,335

Completed per Month (Avg)*
103

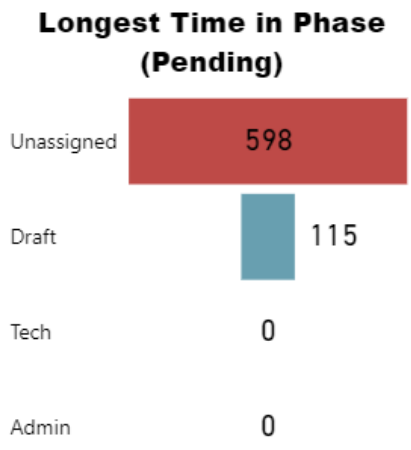
* months with zero activity are not calculated into the average



Firearms

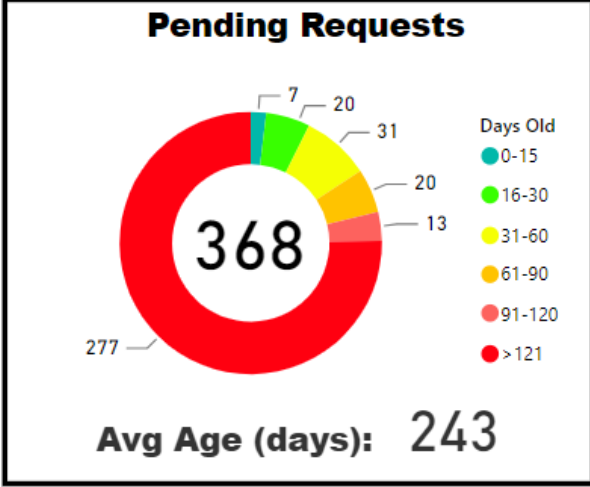


Service: **Firearms Examination** | Priority Type: **All** | **Backlogged Requests: 341** | **Avg Age of Backlog (days): 260**



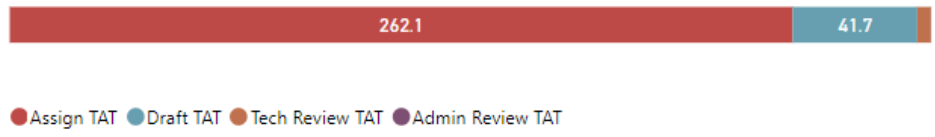
# of Unassigned 356! Goal: 10 (-3460%)	# Pending Draft 12✓ Goal: 14 (+14.29%)
# Pending Tech 0✓ Goal: 9 (+100%)	# Pending Admin 0✓ Goal: 5 (+100%)

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



Overall TAT (MTD) 308.5! Goal: 40, 41	Analysis TAT (MTD) 46.3! Goal: 40, 41
Overall TAT (Past 90 Days) 307.7! Goal: 40, 41	Analysis TAT (Past 90 Days) 99.7! Goal: 40, 41

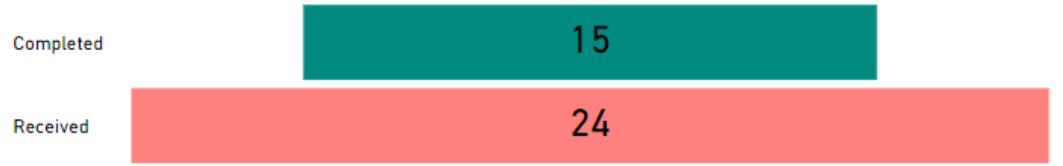
TAT by Phase of Work (MTD)



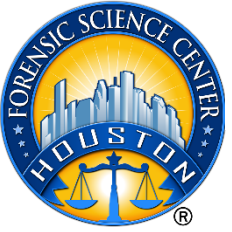
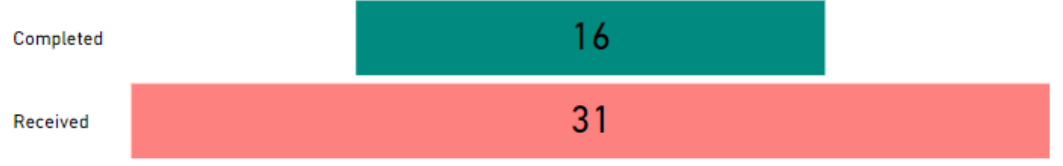
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)

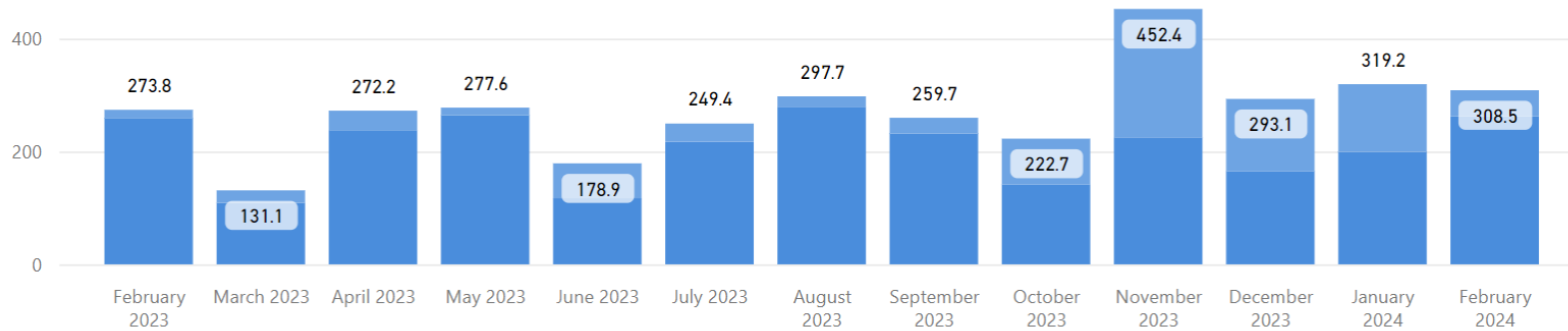


Date Range

2/1/2023 2/29/2024

Total TAT by Month

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



Request Type

Firearms Examination

Priority Type

All

Selected Time Frame Averages

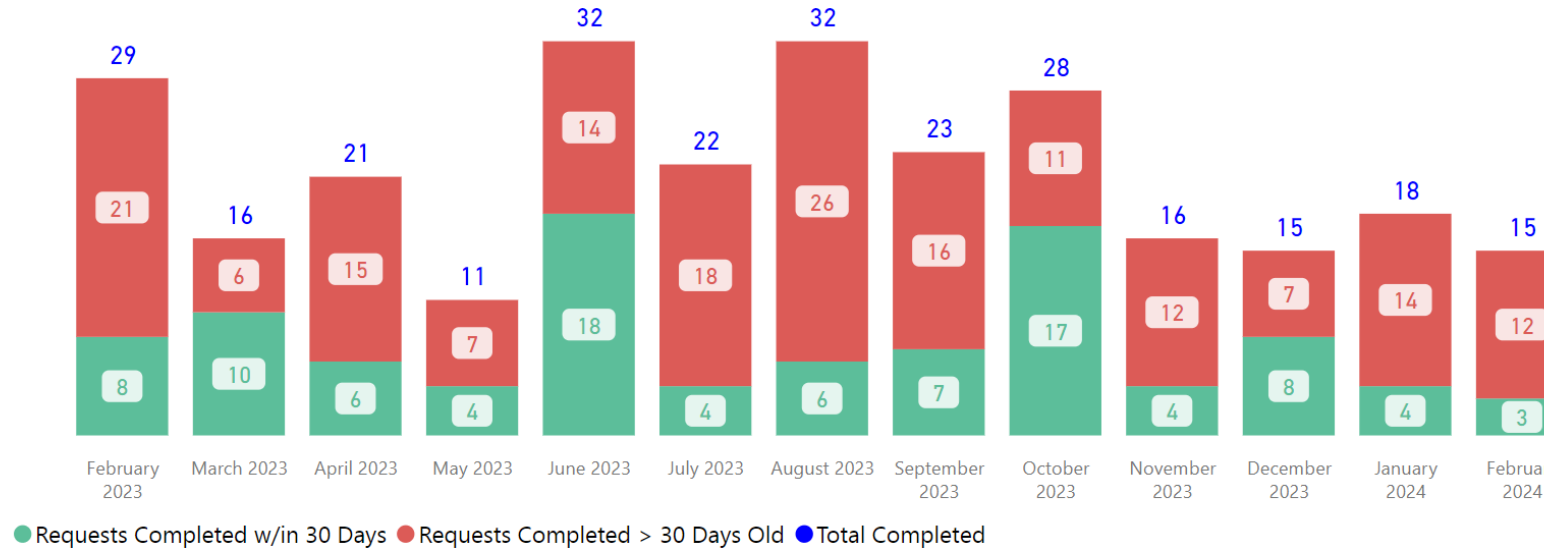
265.32

Total TAT (Rec'd-Compl.) Avg

58.71

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

278

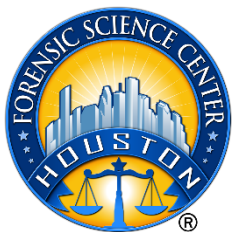
Requests Completed

179

Requests Completed > 30 Days Old

64.39 %

% Completed > 30 Days Old



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

Service

Firearms Examination

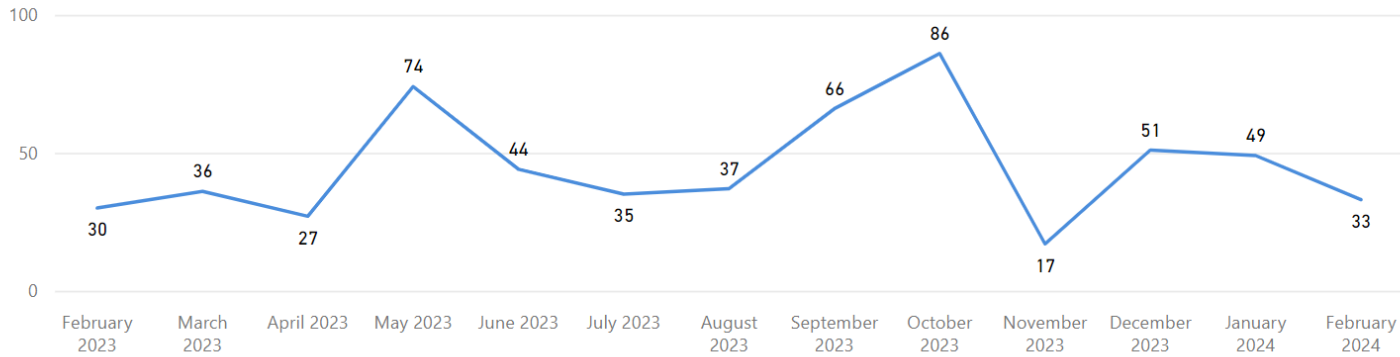
Priority Type

All

Received Filter

2/1/2023 2/29/2024

Received by Month



Total Received

585

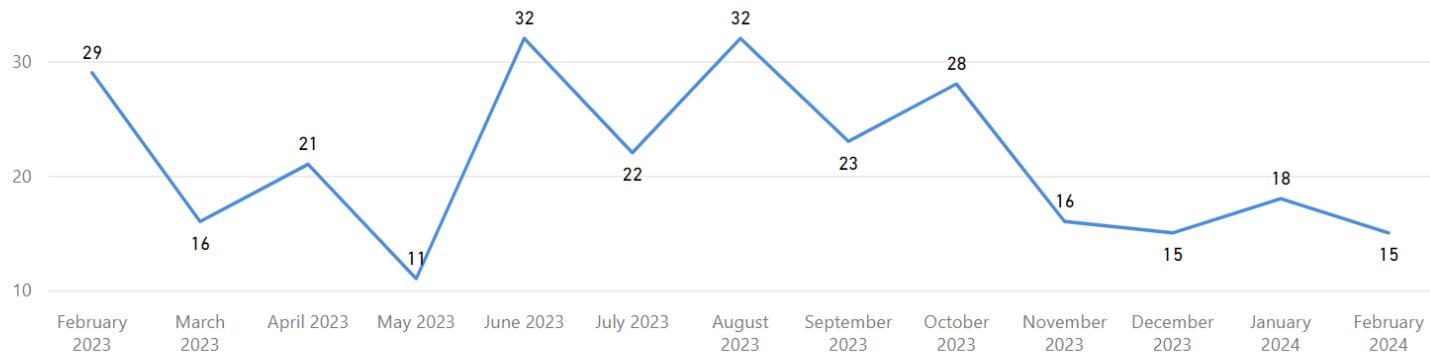
Received per Month (Avg)*

45

Completed Filter

2/1/2023 2/29/2024

Completed by Month



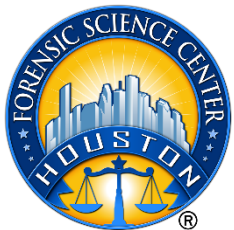
Total Completed

278

Completed per Month (Avg)*

21

* months with zero activity are not calculated into the average



Service

NIBIN Only

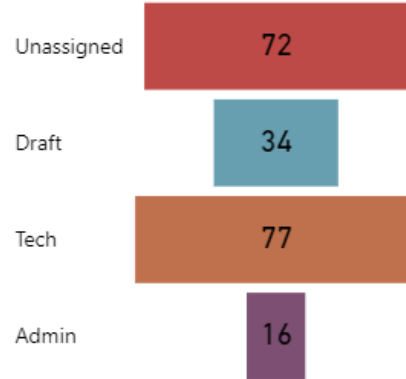
Priority Type

All

Backlogged Requests: 417

Avg Age of Backlog (days): 48

Longest Time in Phase (Pending)



of Unassigned

537!

Goal: 20 (-2585%)

Pending Draft

8✓

Goal: 35 (+77.14%)

Pending Tech

264!

Goal: 20 (-1220%)

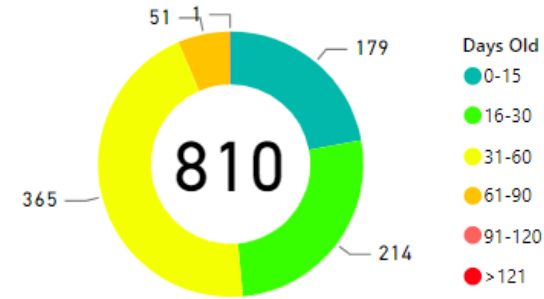
Pending Admin

1✓

Goal: 20 (+95%)

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

Pending Requests



810

Avg Age (days): 33

Overall TAT (MTD)

54.0!

Goal: 7, 8

Overall TAT (Past 90 Days)

37.5!

Goal: 7, 8

Analysis TAT (MTD)

22.2!

Goal: 7, 8

Analysis TAT (Past 90 Days)

14.9!

Goal: 7, 8

TAT by Phase of Work (MTD)



Month to Date

Completed

173

Received

371

TAT by Phase of Work (Past 90 Days)



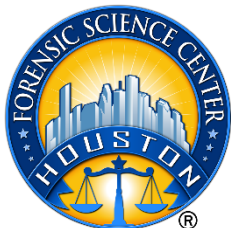
30 Day Avg (Over Past 90 Days)

Completed

192

Received

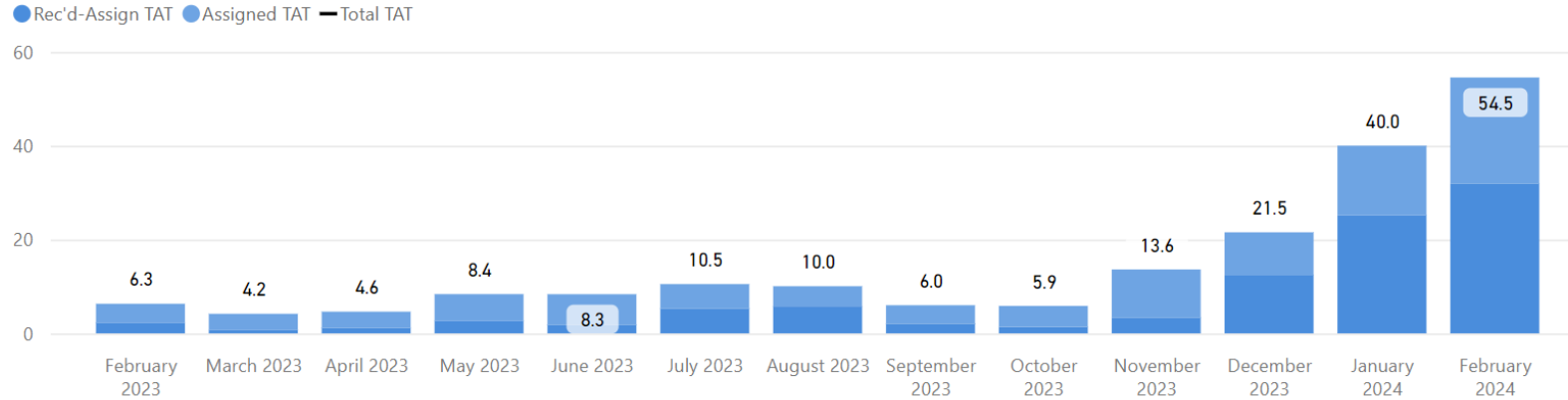
388



Date Range

2/1/2023 2/29/2024

Total TAT by Month



Request Type

NIBIN Only

Priority Type

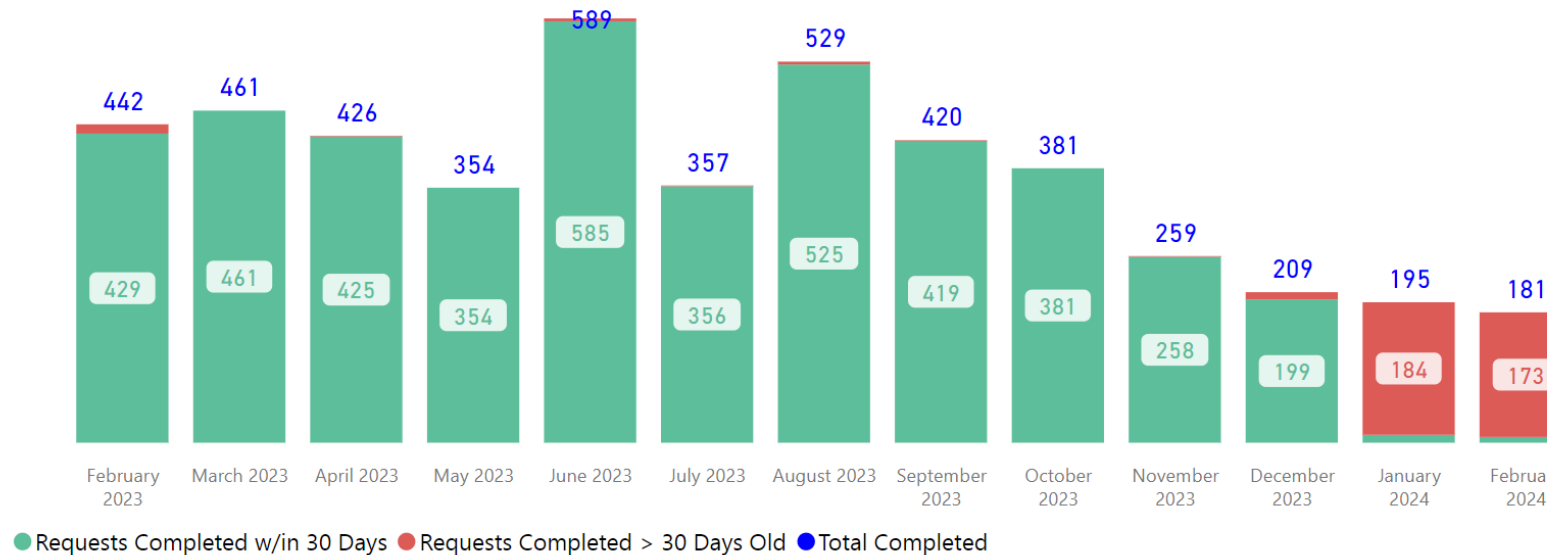
All

Selected Time Frame Averages

11.26
Total TAT (Rec'd-Compl.) Avg

6.18
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed

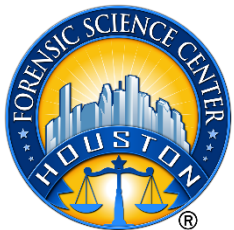


Received to Complete

4803
Requests Completed

392
Requests Completed > 30 Days Old

8.16 %
% Completed > 30 Days Old



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

Service

NIBIN Only

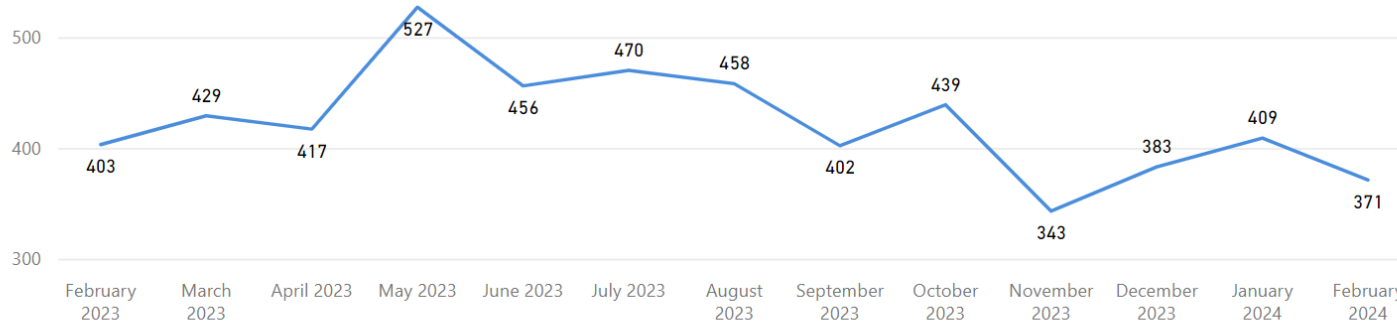
Priority Type

All

Received Filter

2/1/2023 2/29/2024

Received by Month



Total Received

5,507

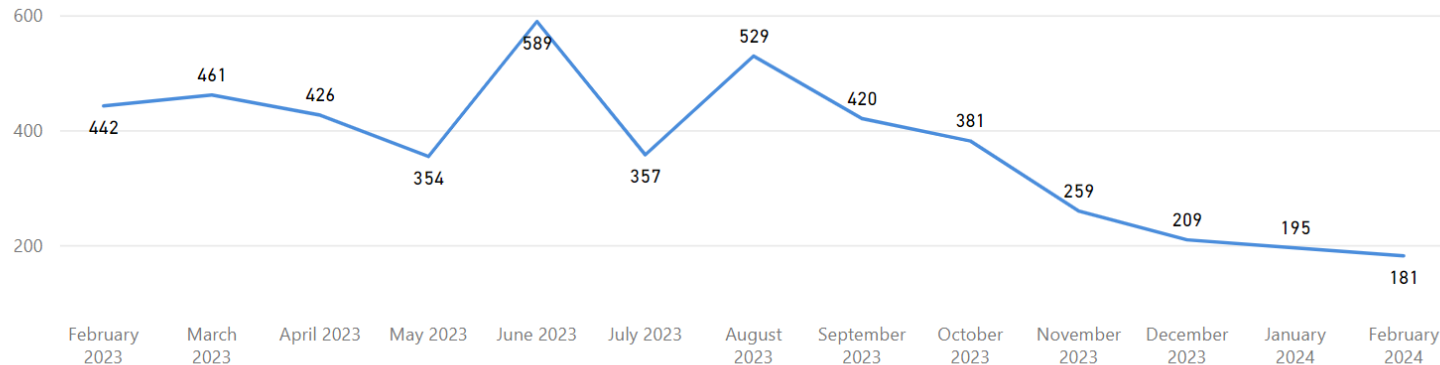
Received per Month (Avg)*

424

Completed Filter

2/1/2023 2/29/2024

Completed by Month



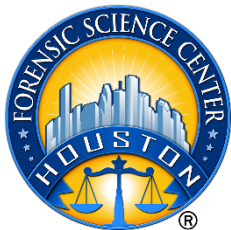
Total Completed

4,803

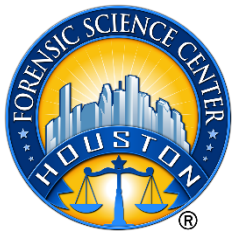
Completed per Month (Avg)*

369

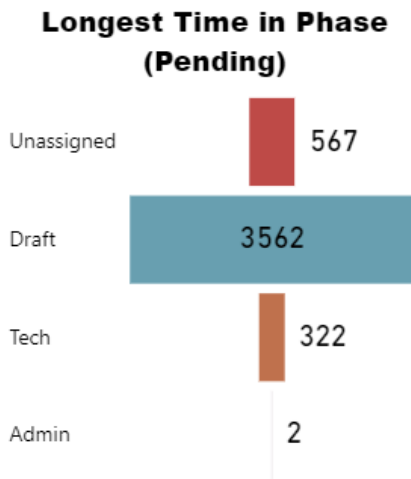
*** months with zero activity are not calculated into the average**



Forensic Biology

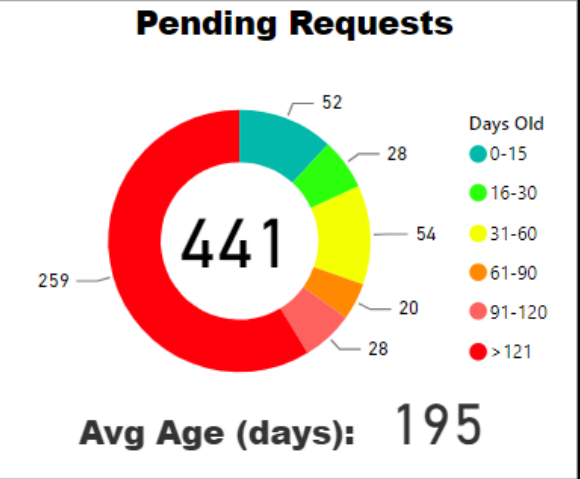


Section: **DNA** | Request Type: **All** | **Backlogged Requests: 361** | **Avg Age of Backlog (days): 235**



# of Unassigned 66! Goal: 20 (-230%)	# Pending Draft 342! Goal: 24 (-1325%)
# Pending Tech 28! Goal: 24 (-16.67%)	# Pending Admin 5✓ Goal: 20 (+75%)

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

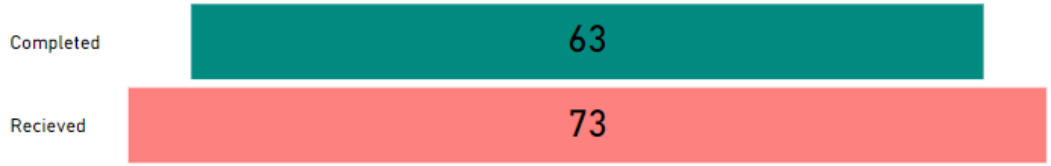


Overall TAT (MTD) 329.8! Goal: 30, 31	Analysis TAT (MTD) 250.9! Goal: 30, 31
Overall TAT (Past 90 Days) 282.3! Goal: 30, 31	Analysis TAT (Past 90 Days) 216.9! Goal: 30, 31

TAT by Phase of Work (MTD)



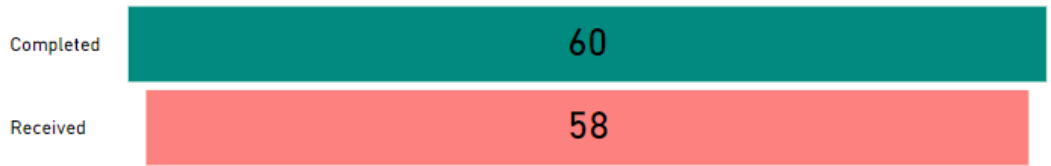
Month to Date



TAT by Phase of Work (Past 90 Days)

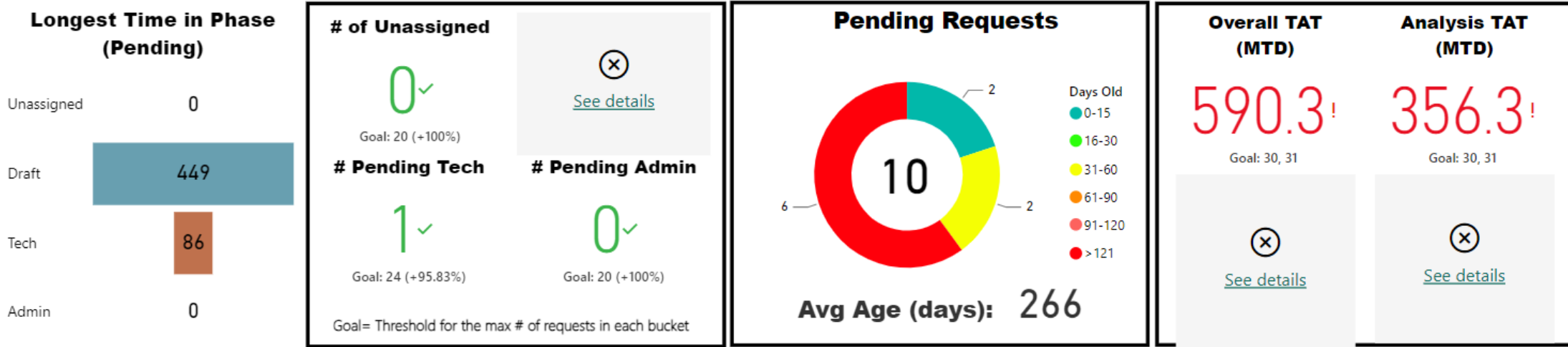


30 Day Avg (Over Past 90 Days)

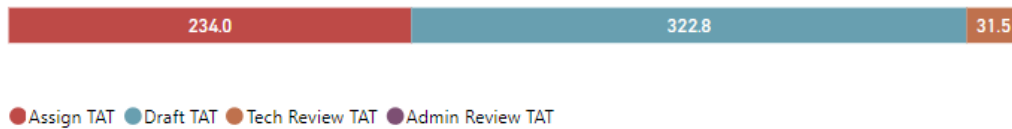


This slide represents SAKs worked at HFSC instead of being outsourced, this is a limited subset of kits that require more complex reporting

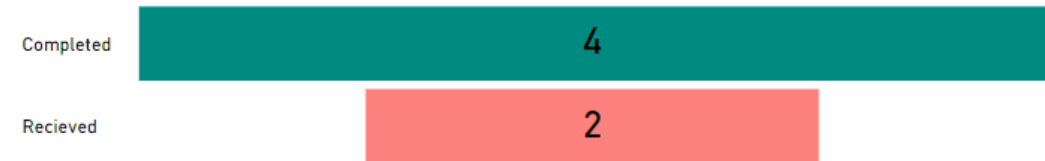
Section: **DNA** | Request Type: **SAK** | **Backlogged Requests: 8** | **Avg Age of Backlog (days): 329**



TAT by Phase of Work (MTD)



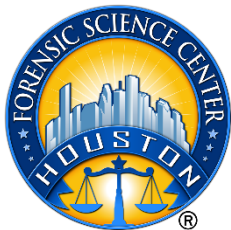
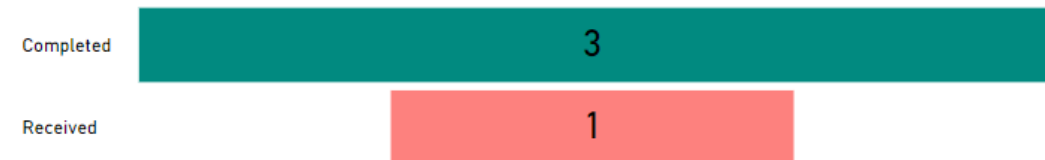
Month to Date



TAT by Phase of Work (Past 90 Days)



30 Day Avg (Over Past 90 Days)

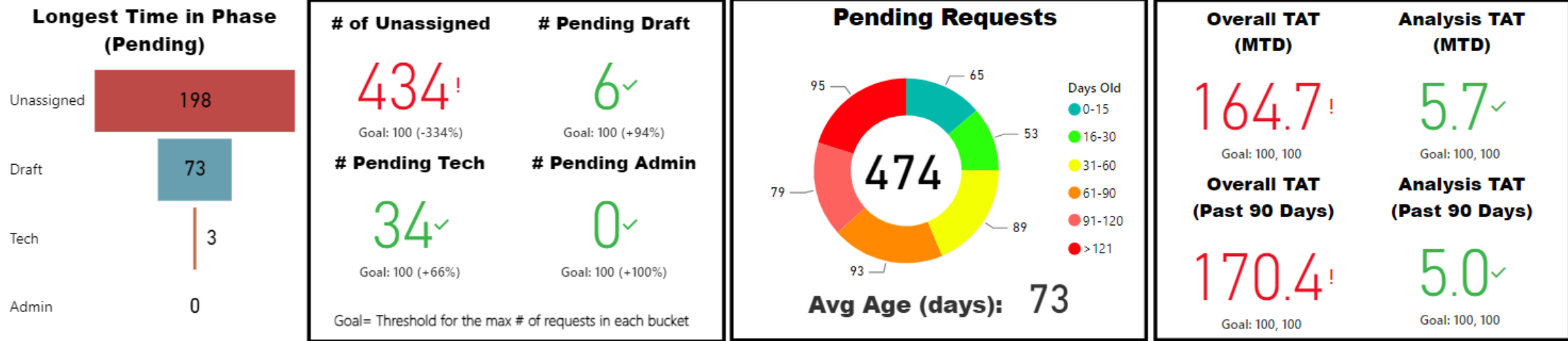


Sexual Assault Kit Testing- currently HFSC is outsourcing SAKs to aid in timely testing

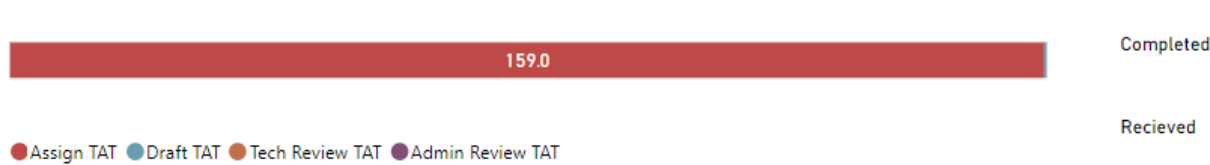
SAKs →

Section: **Outsourced - DNA** | Request Type: **All**

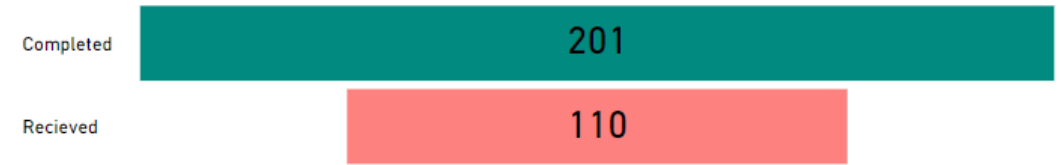
Backlogged Requests: 356
Avg Age of Backlog (days): 92



TAT by Phase of Work (MTD)



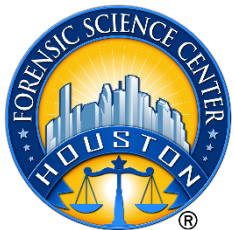
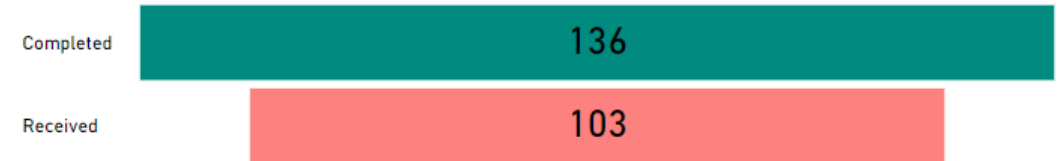
Month to Date



TAT by Phase of Work (Past 90 Days)



30 Day Avg (Over Past 90 Days)



Section

Outsourced - Non-SAK

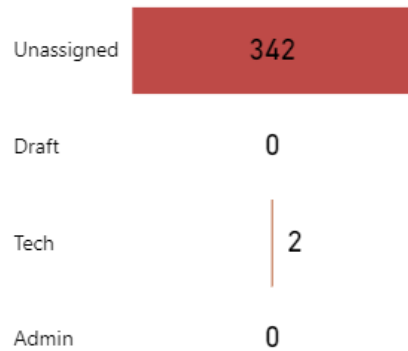
Request Type

All

Backlogged Requests: 349

Avg Age of Backlog (days): 190

Longest Time in Phase (Pending)



of Unassigned

394!

Goal: 100 (-294%)

Pending Draft

0 ✓

Goal: 100 (+100%)

Pending Tech

1 ✓

Goal: 100 (+99%)

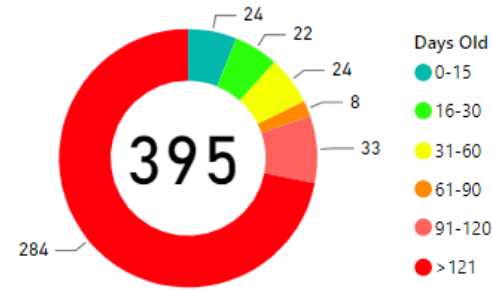
Pending Admin

0 ✓

Goal: 100 (+100%)

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

Pending Requests



395

Avg Age (days): 170

Overall TAT (MTD)

95.2 ✓

Goal: 100, 100

Analysis TAT (MTD)

1.3 ✓

Goal: 100, 100

Overall TAT (Past 90 Days)

84.4 ✓

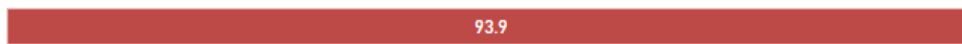
Goal: 100, 100

Analysis TAT (Past 90 Days)

1.6 ✓

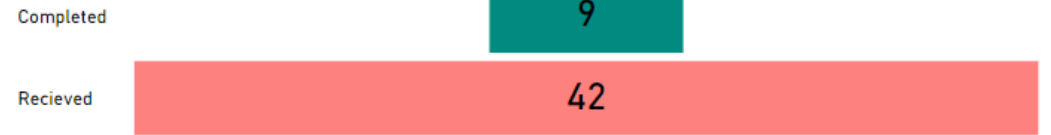
Goal: 100, 100

TAT by Phase of Work (MTD)



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

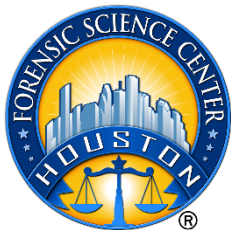
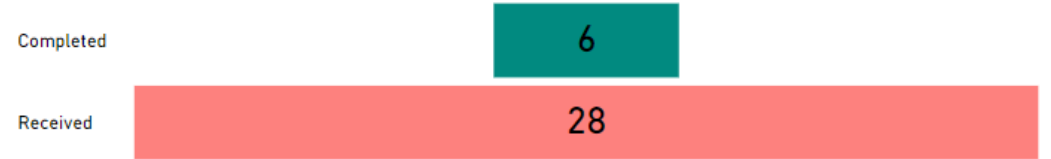
Month to Date



TAT by Phase of Work (Past 90 Days)



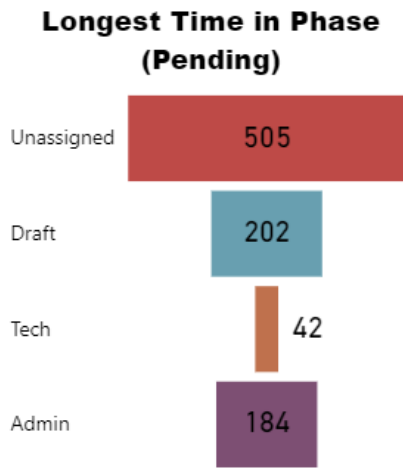
30 Day Avg (Over Past 90 Days)



Review and CODIS entry of Outsourced Testing

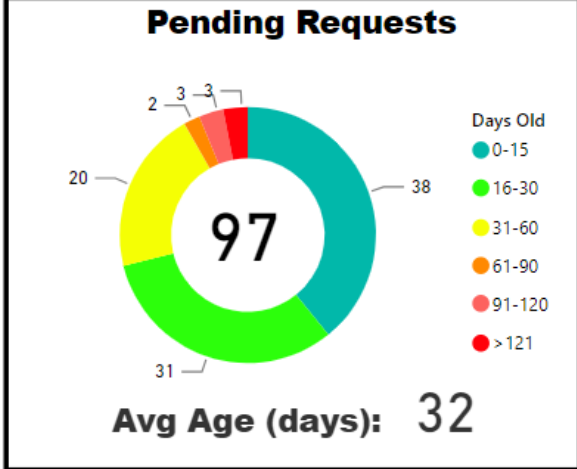
Section: **Outsource Technical Revi...** | Request Type: **All**

Backlogged Requests: 28
Avg Age of Backlog (days): 81



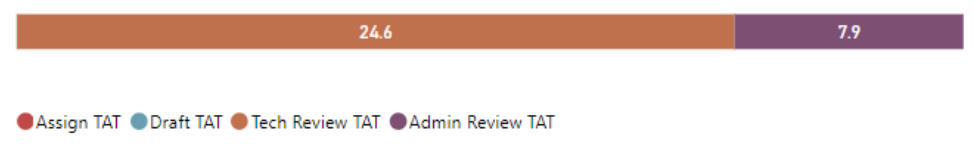
# of Unassigned	# Pending Draft
1 ✓ Goal: 100 (+99%)	6 ✓ Goal: 100 (+94%)
# Pending Tech	# Pending Admin
54 ✓ Goal: 100 (+46%)	36 ✓ Goal: 100 (+64%)

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



Overall TAT (MTD)	Analysis TAT (MTD)
32.5 ✓ Goal: 100, 100	32.5 ✓ Goal: 100, 100
Overall TAT (Past 90 Days)	Analysis TAT (Past 90 Days)
41.8 ✓ Goal: 100, 100	41.8 ✓ Goal: 100, 100

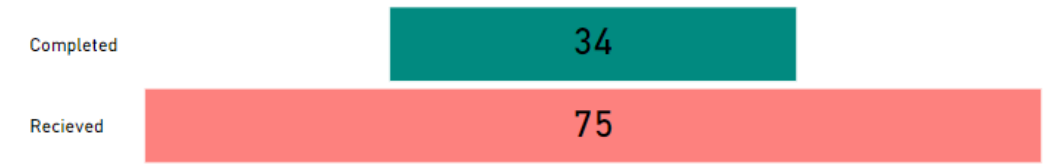
TAT by Phase of Work (MTD)



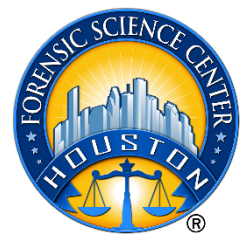
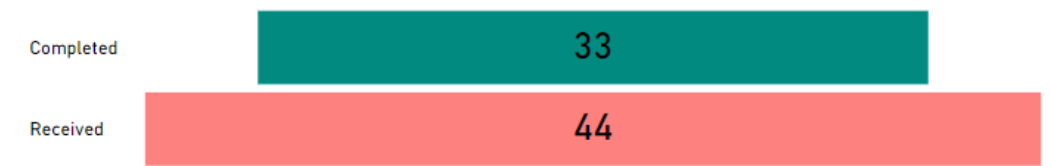
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Includes both DNA requests that will be worked at HFSC as well as requests that will be outsourced

Date Range

2/1/2023

2/29/2024

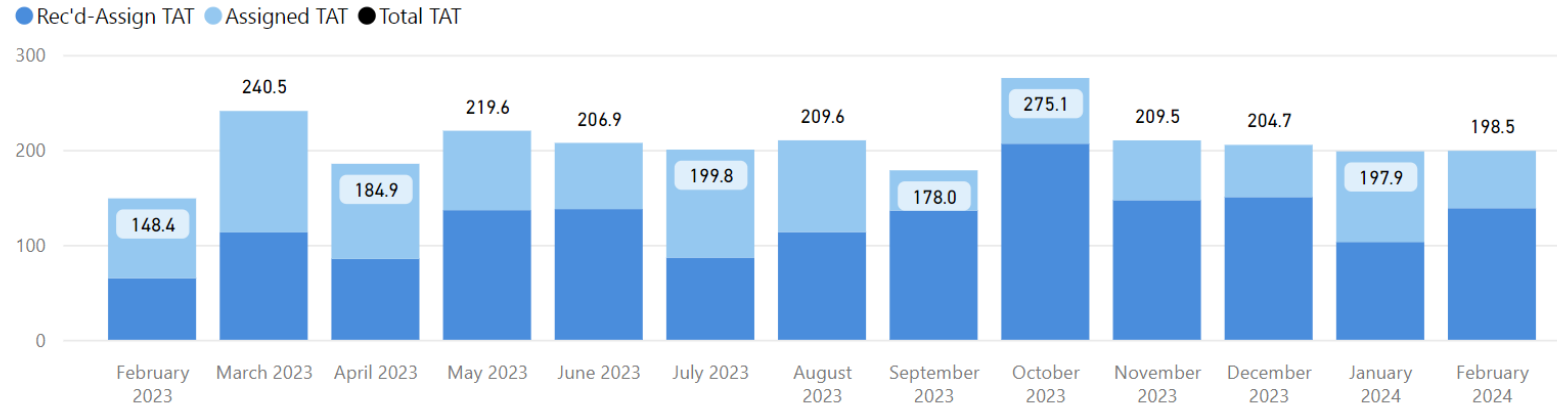
Request Type

Multiple selections

Request Type

All

Total TAT by Month



Selected Time Frame Averages

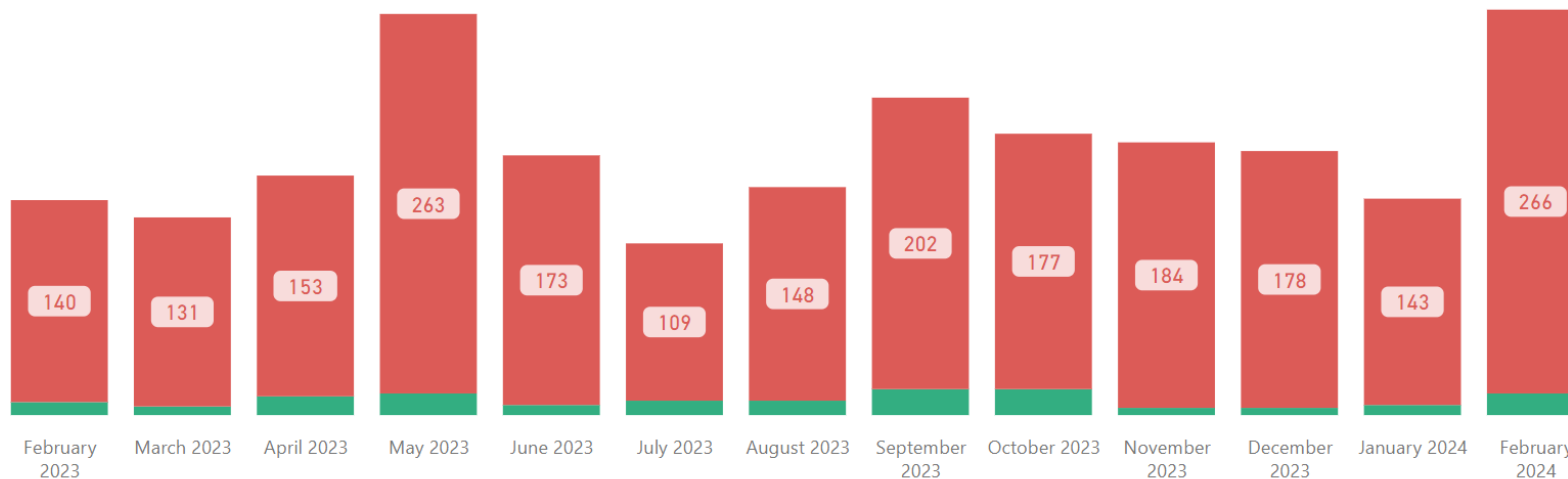
206.35

Total TAT (Rec'd-Compl.) Avg

77.88

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

2405

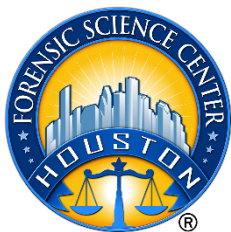
Requests Completed

2267

Requests Completed > 30 Days

94.26 %

% Completed > 30 Days



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

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

Includes both DNA requests that will be worked at HFSC as well as requests that will be outsourced

Section

Multiple selections

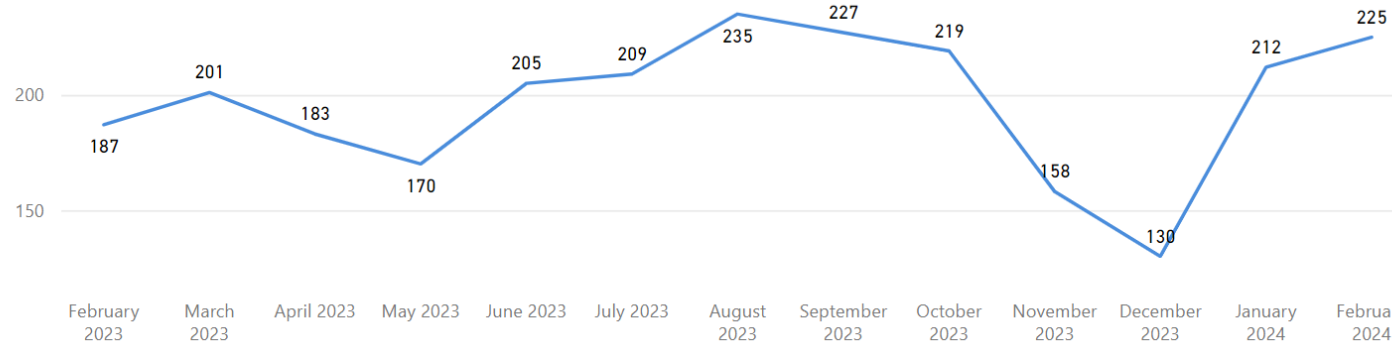
Request Type

All

Received Filter

2/1/2023 2/29/2024

Received by Month



Total Received

2561

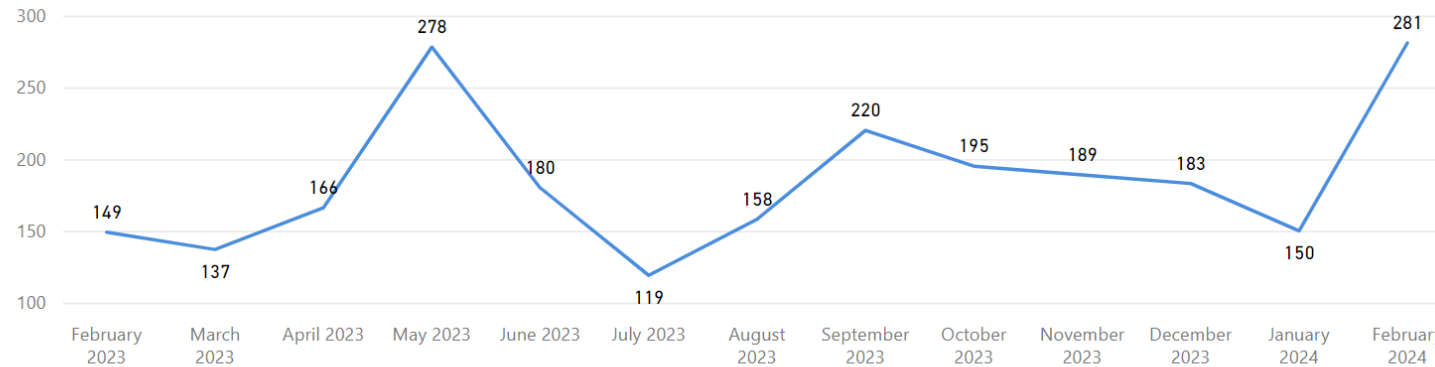
Received per Month (Avg)*

197

Completed Filter

2/1/2023 2/29/2024

Completed by Month



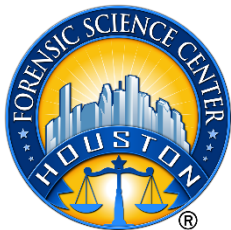
Total Completed

2405

Completed per Month (Avg)*

185

* months with zero activity are not calculated into the average



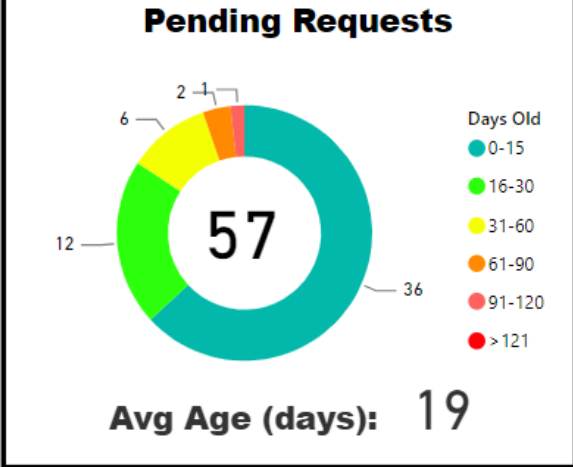
Section: **Screening** | Request Type: **All** | **Backlogged Requests: 9** | **Avg Age of Backlog (days): 53**

Longest Time in Phase (Pending)

Unassigned	0
Draft	120
Tech	0
Admin	0

# of Unassigned 0 ✓ Goal: 10 (+100%)	# Pending Draft 57 ! Goal: 14 (-307.14%)
# Pending Tech 0 ✓ Goal: 16 (+100%)	# Pending Admin 0 ✓ Goal: 12 (+100%)

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



Overall TAT (MTD) 23.6 ! Goal: 10, 11	Analysis TAT (MTD) 23.6 ! Goal: 10, 11
Overall TAT (Past 90 Days) 23.7 ! Goal: 10, 11	Analysis TAT (Past 90 Days) 23.7 ! Goal: 10, 11

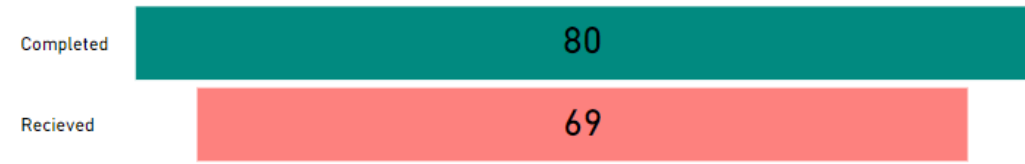
TAT by Phase of Work (MTD)



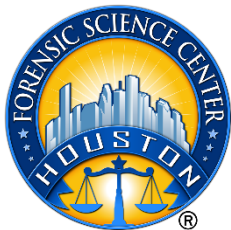
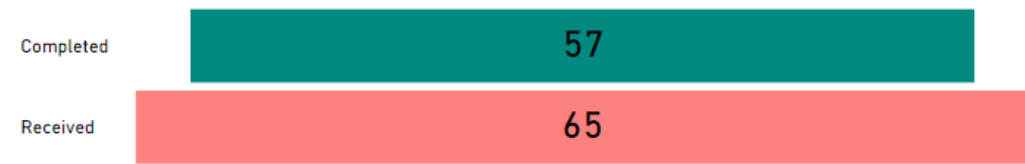
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Date Range

2/1/2023 2/29/2024

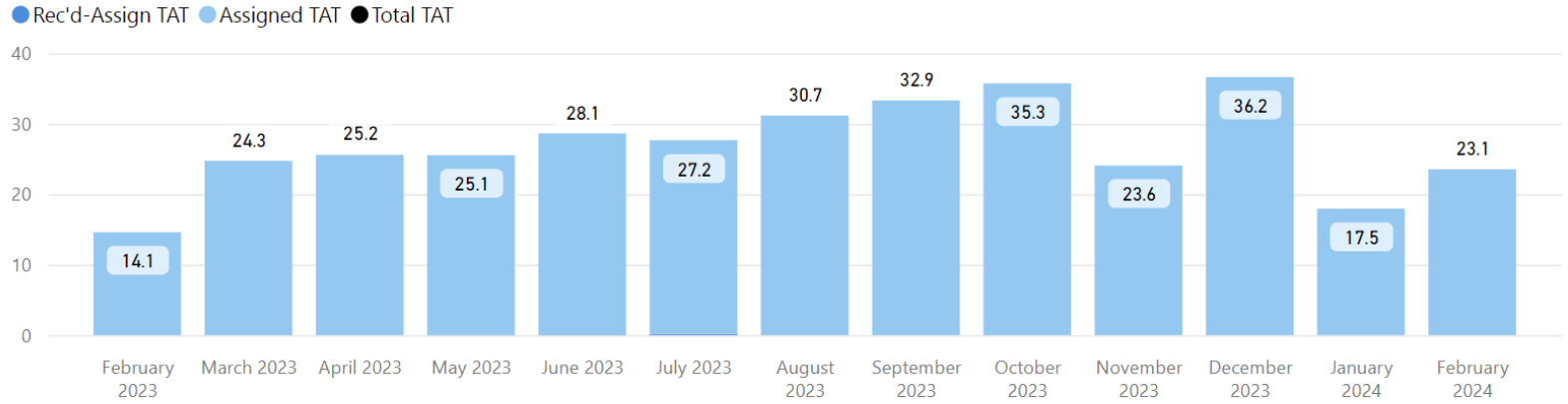
Request Type

Screening

Request Type

All

Total TAT by Month

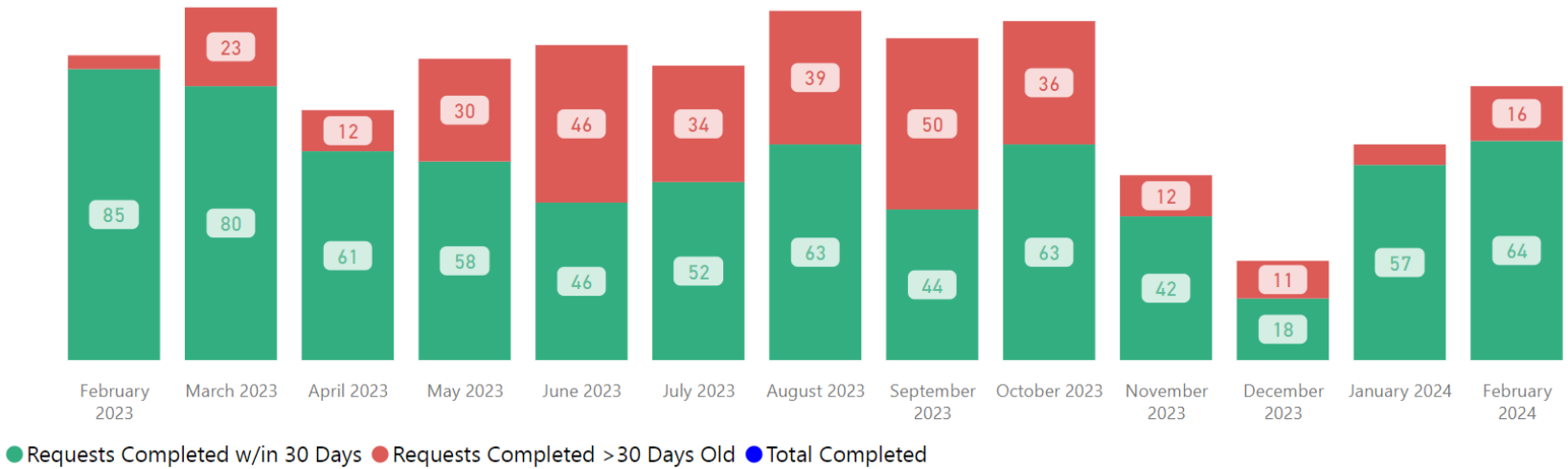


Selected Time Frame Averages

26.35
Total TAT (Rec'd-Compl.) Avg

26.78
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed

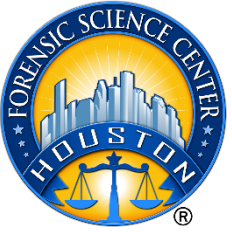


Received to Complete

1052
Requests Completed

319
Requests Completed > 30 Days

30.32 %
% Completed > 30 Days



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

Section

Screening

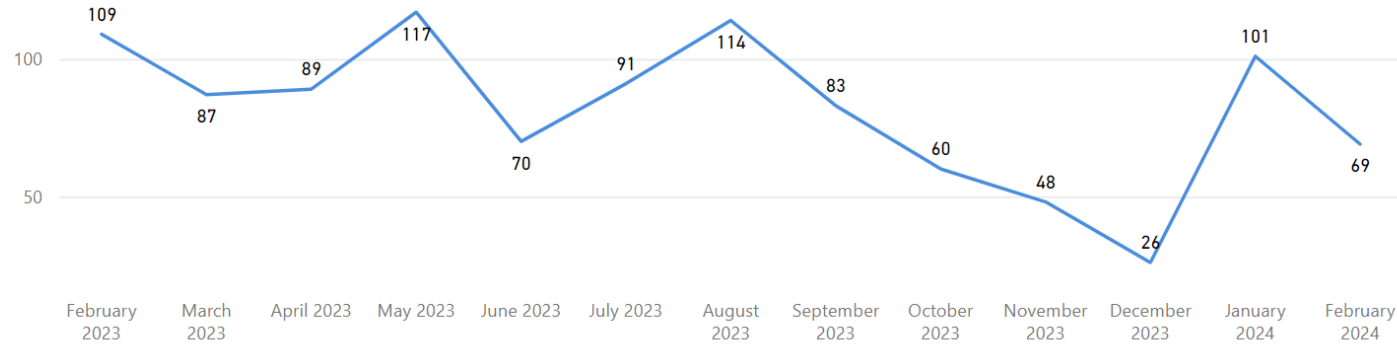
Request Type

All

Received Filter

2/1/2023 2/29/2024

Received by Month



Total Received

1064

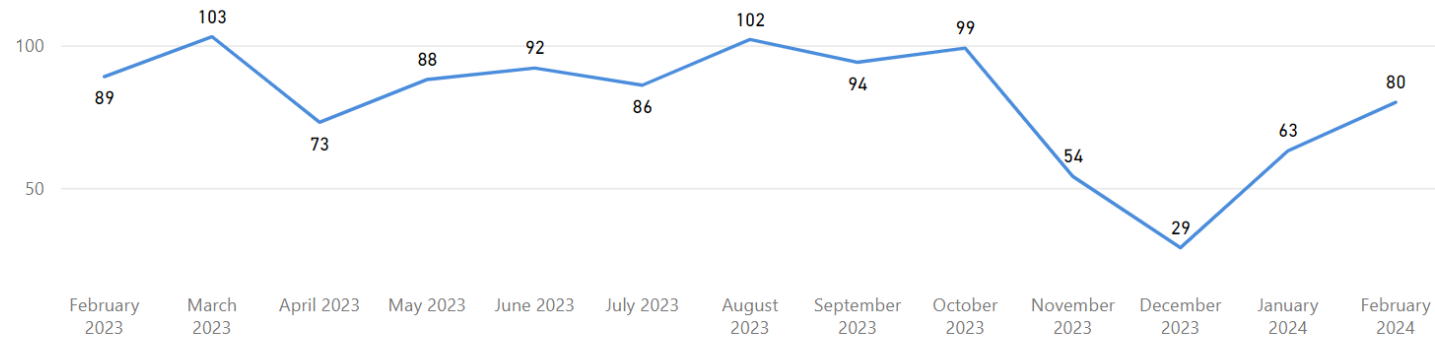
Received per Month (Avg)*

82

Completed Filter

2/1/2023 2/29/2024

Completed by Month



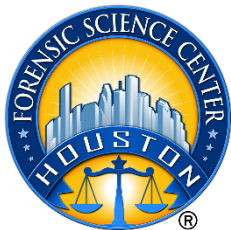
Total Completed

1052

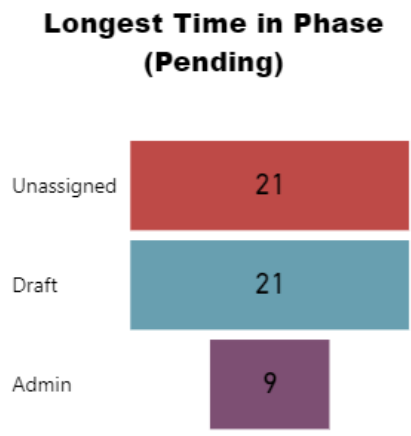
Completed per Month (Avg)*

81

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

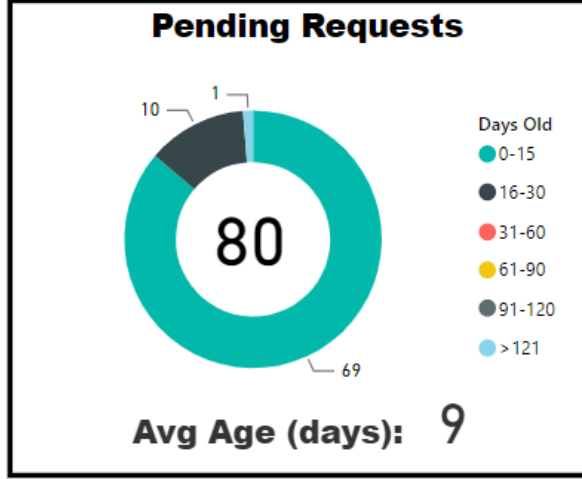


Section: **CODIS** | CODIS Hit Type: **All** | **Backlogged Requests: 1** | **Avg Age of Backlog (days): 158**



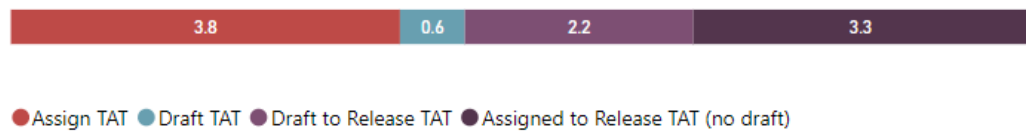
# of Unassigned 41 ✓ Goal: 100 (+59%)	# Pending Draft 37 ! Goal: 20 (-85%)
# Pending Admin 2 ✓ Goal: 15 (+86.67%)	

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

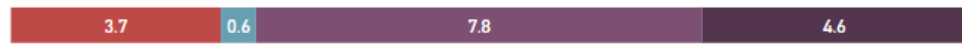


Overall TAT (MTD) 6.9 ✓ Goal: 30, 31	Analysis TAT (MTD) 3.1 ✓ Goal: 30, 31
Overall TAT (Past 90 Days) 9.1 ✓ Goal: 30, 31	Analysis TAT (Past 90 Days) 5.4 ✓ Goal: 30, 31

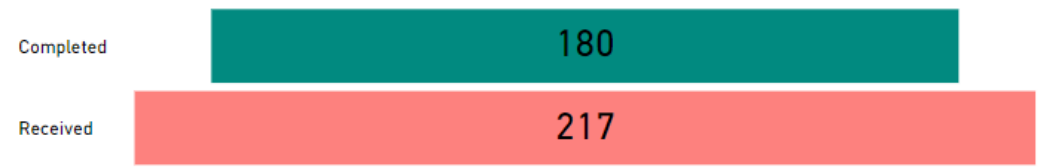
TAT by Phase of Work (MTD)



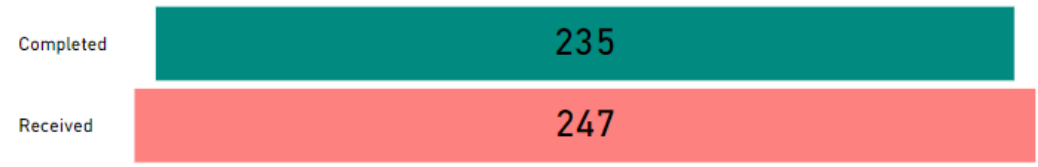
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Date Range

2/1/2023

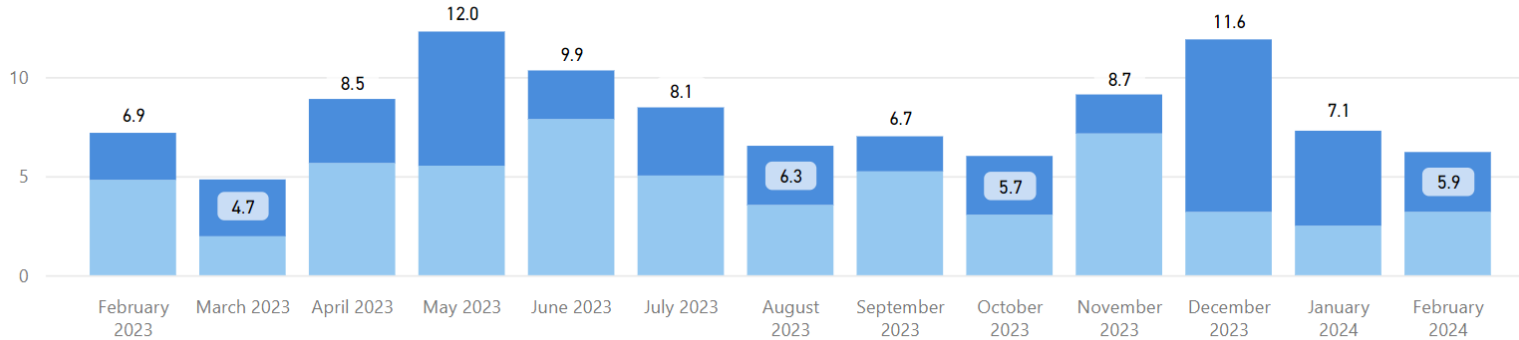
2/29/2024

Request Type

CODIS

Total TAT by Month

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



Selected Time Frame Averages

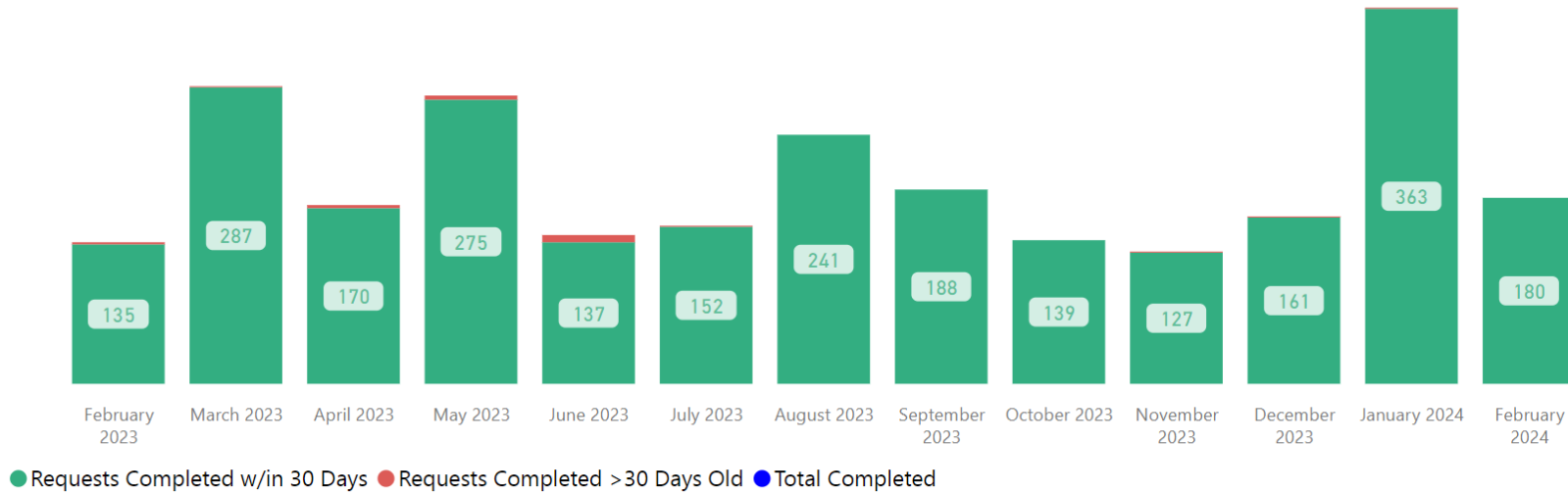
7.76

Total TAT (Rec'd-Compl.) Avg

3.84

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

2576

Requests Completed

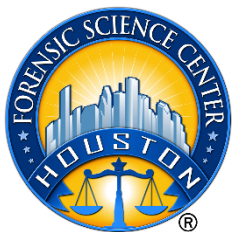
21

Requests Completed > 30 Days

0.82 %

% Completed > 30 Days

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



Section

CODIS

Hit Type

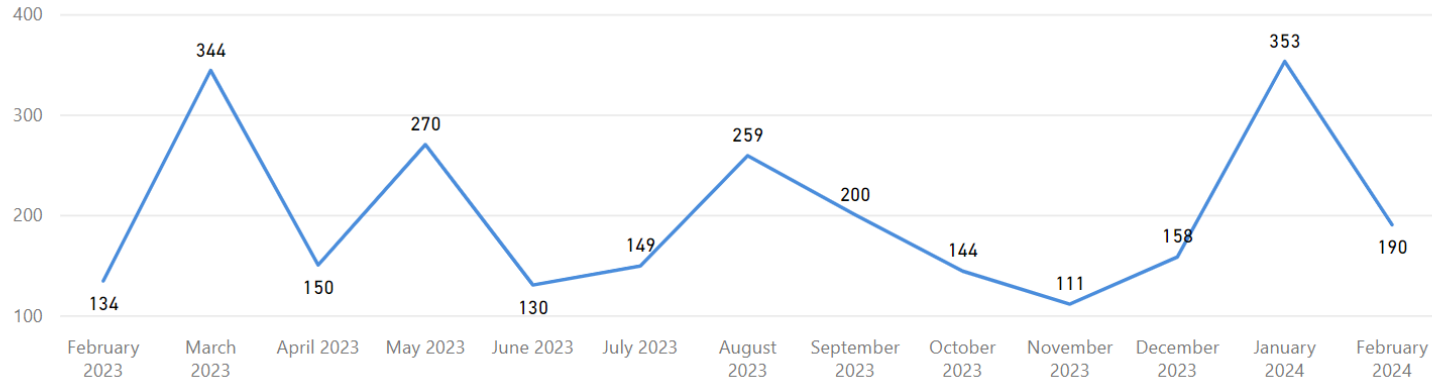
All

Received Filter

2/1/2023

2/29/2024

Received by Month



Total Received

2592

Received per Month (Avg)*

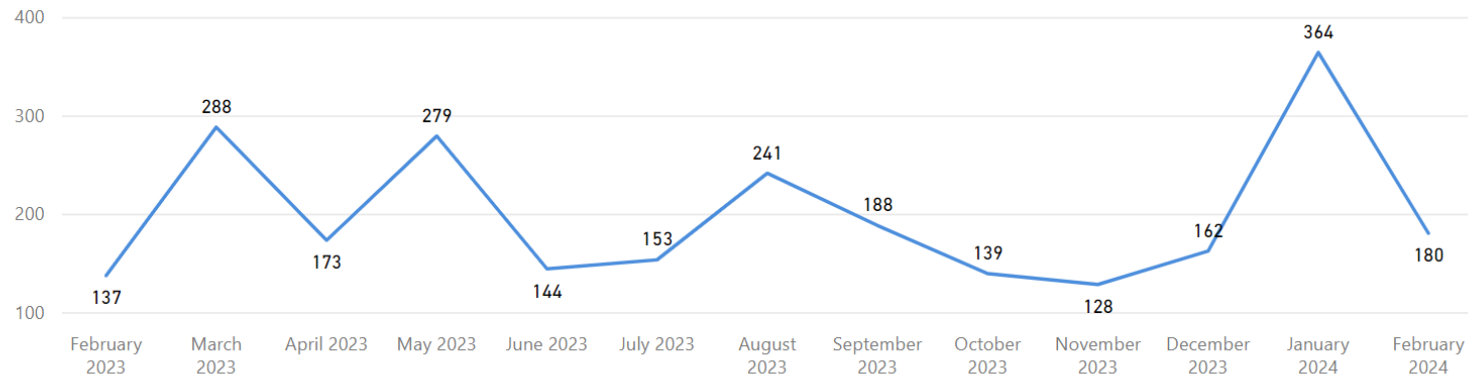
199

Completed Filter

2/1/2023

2/29/2024

Completed by Month



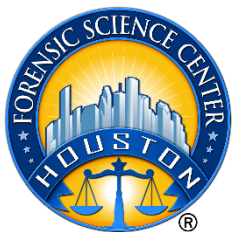
Total Completed

2576

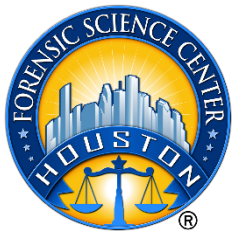
Completed per Month (Avg)*

198

* months with zero activity are not calculated into the average



Latent Prints



Service

Latent Comparison

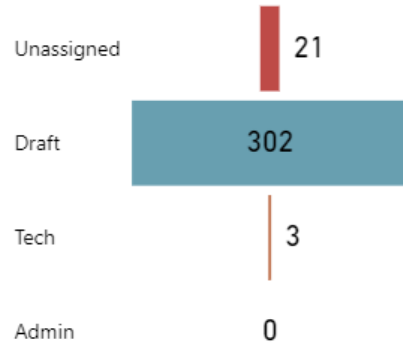
Priority Type

All

Backlogged Requests: 9

Avg Age of Backlog (days): 76

Longest Time in Phase (Pending)



of Unassigned

42✓

Goal: 230 (+81.74%)

Pending Draft

18✓

Goal: 50 (+64%)

Pending Tech

12✓

Goal: 50 (+76%)

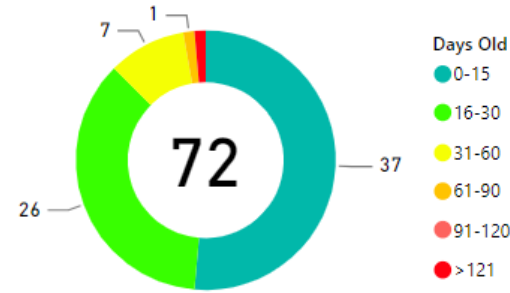
Pending Admin

0✓

Goal: 50 (+100%)

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

Pending Requests



Avg Age (days): 21

Overall TAT (MTD)

24.9✓

Goal: 45, 46

Overall TAT (Past 90 Days)

37.3✓

Goal: 45, 46

Analysis TAT (MTD)

9.6✓

Goal: 45, 46

Analysis TAT (Past 90 Days)

11.2✓

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

72

Received

95

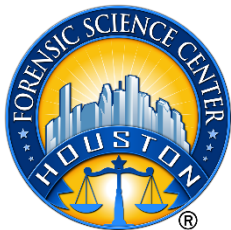
30 Day Avg (Over Past 90 Days)

Completed

75

Received

70

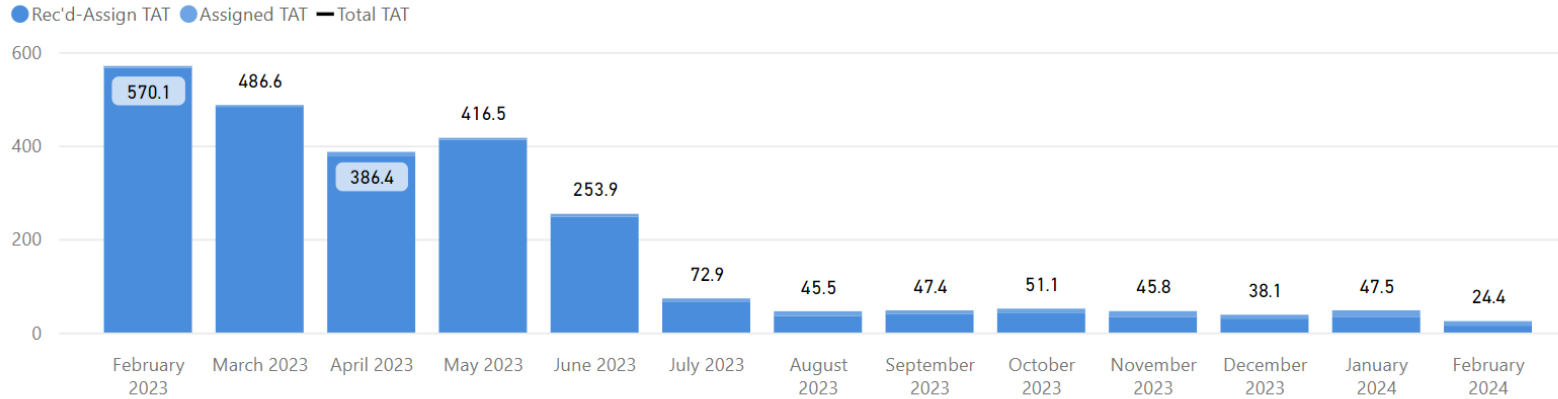


Date Range

2/1/2023

2/29/2024

Total TAT by Month



Request Type

Latent Comparison

Priority Type

All

Selected Time Frame Averages

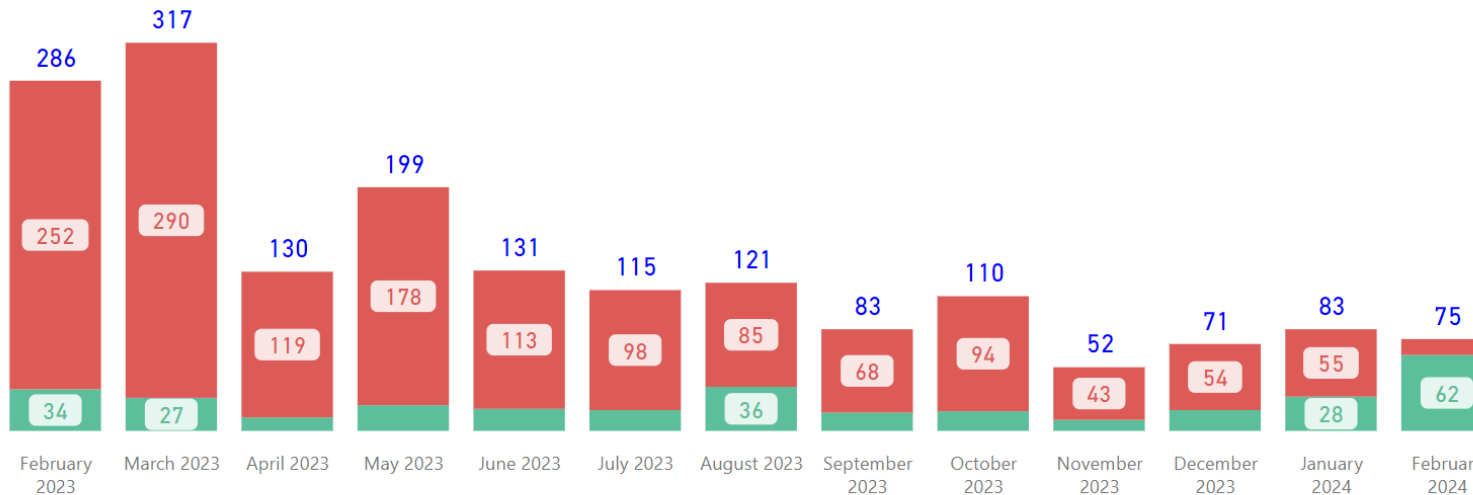
292.16

Total TAT (Rec'd-Compl.) Avg

6.96

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

1773

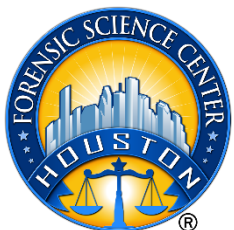
Requests Completed

1462

Requests Completed > 30 Days Old

82.46 %

% Completed > 30 Days Old



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

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

Service

Latent Comparison

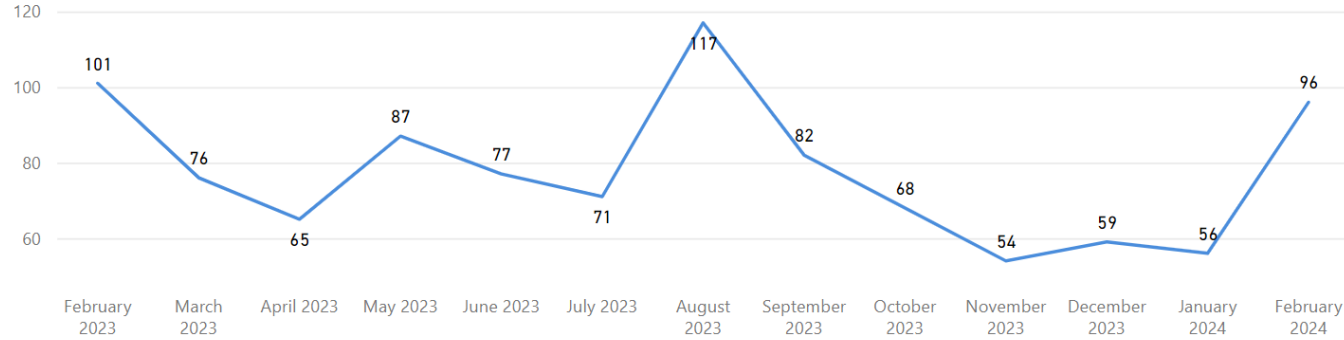
Priority Type

All

Received Filter

2/1/2023 2/29/2024

Received by Month



Total Received

1,009

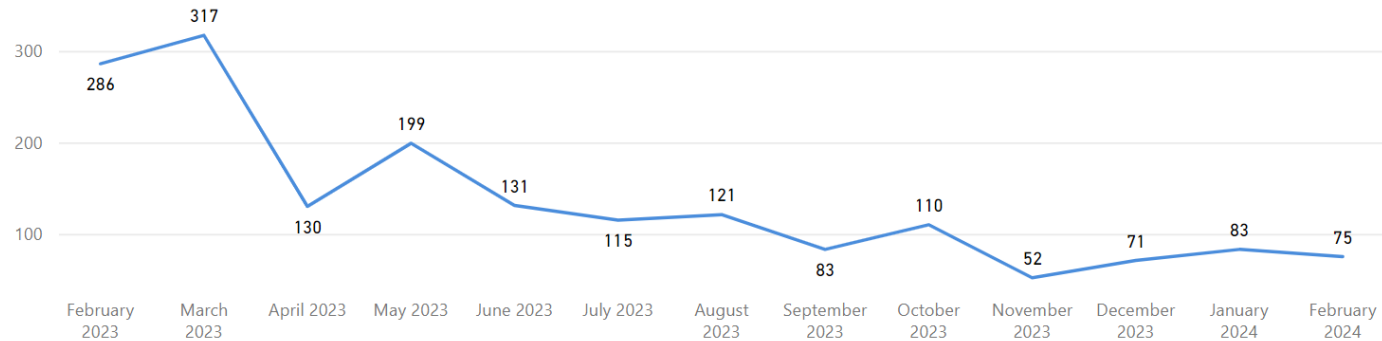
Received per Month (Avg)*

78

Completed Filter

2/1/2023 2/29/2024

Completed by Month



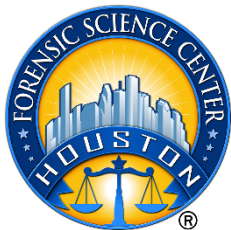
Total Completed

1,773

Completed per Month (Avg)*

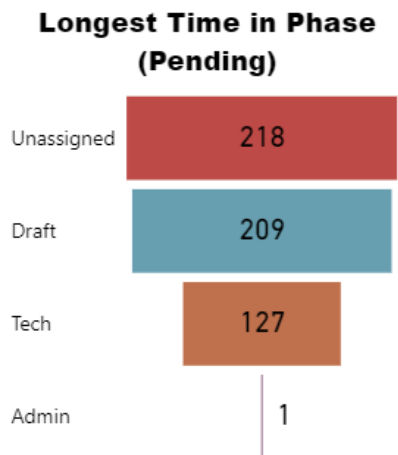
136

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



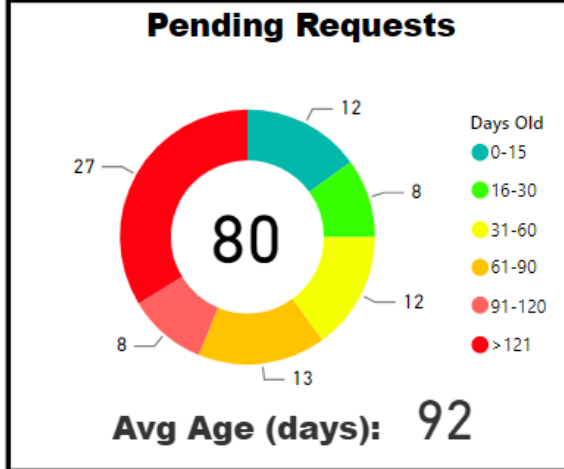
Service: **Latent Processing** | Priority Type: **All**

Backlogged Requests: 60
Avg Age of Backlog (days): 119



# of Unassigned 59! Goal: 50 (-18%)	# Pending Draft 14✓ Goal: 30 (+53.33%)
# Pending Tech 1✓ Goal: 30 (+96.67%)	# Pending Admin 6✓ Goal: 30 (+80%)

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

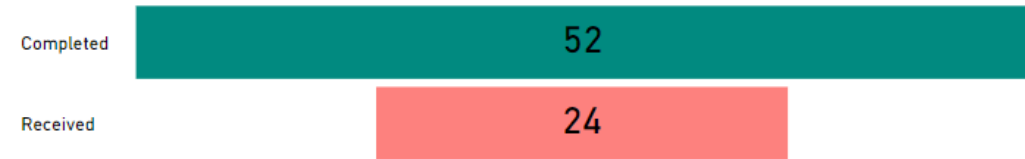


Overall TAT (MTD) 179.6! Goal: 30, 31	Analysis TAT (MTD) 8.1✓ Goal: 30, 31
Overall TAT (Past 90 Days) 265.1! Goal: 30, 31	Analysis TAT (Past 90 Days) 12.1✓ Goal: 30, 31

TAT by Phase of Work (MTD)



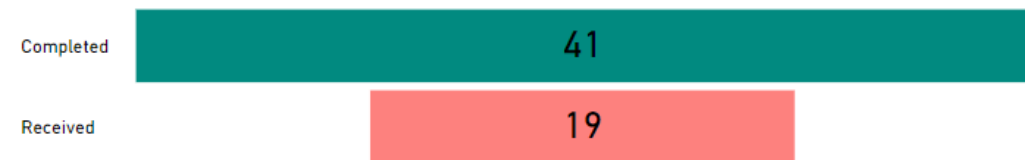
Month to Date



TAT by Phase of Work (Past 90 Days)



30 Day Avg (Over Past 90 Days)

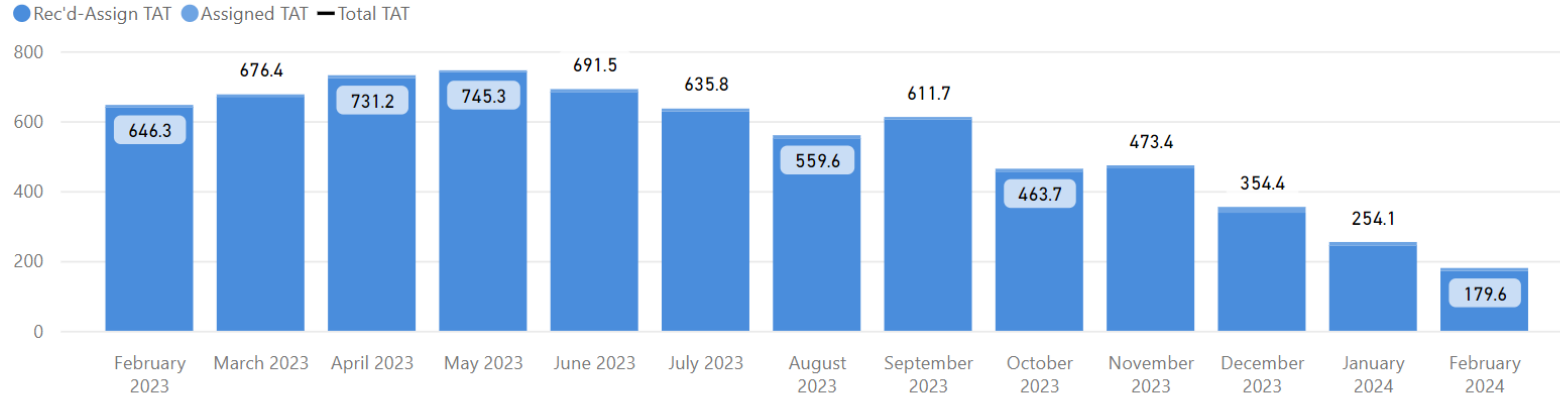


Date Range

2/1/2023

2/29/2024

Total TAT by Month



Request Type

Latent Processing

Priority Type

All

Selected Time Frame Averages

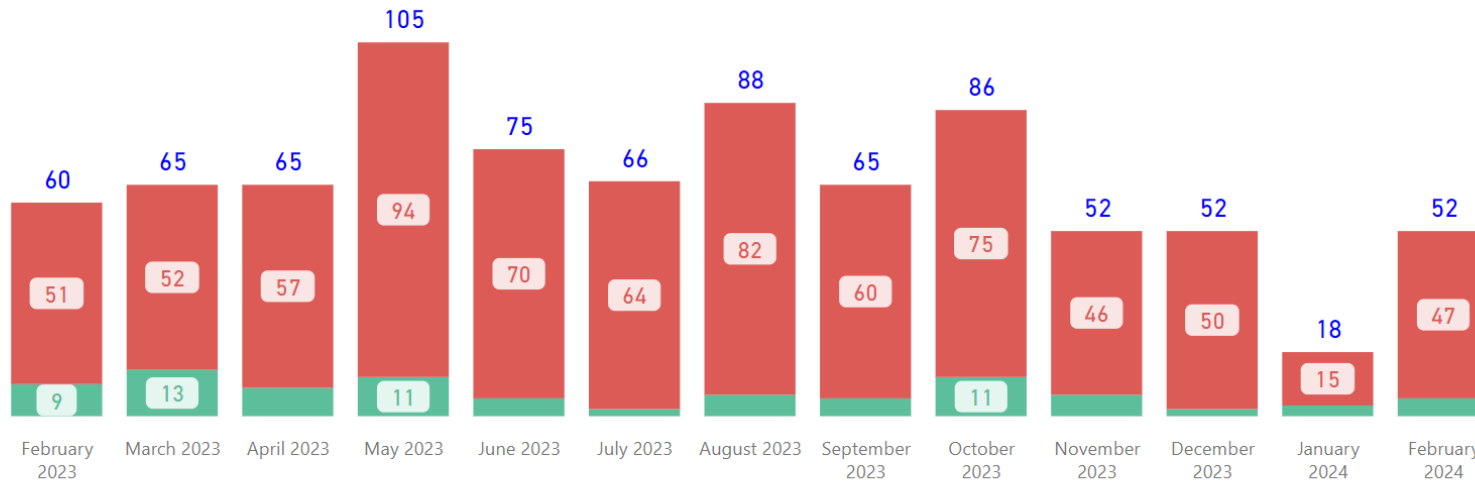
575.03

Total TAT (Rec'd-Compl.) Avg

8.21

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

849

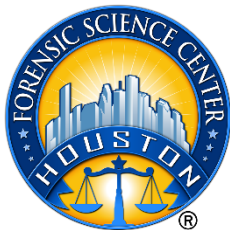
Requests Completed

763

Requests Completed > 30 Days Old

89.87 %

% Completed > 30 Days Old



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

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

Service

Latent Processing

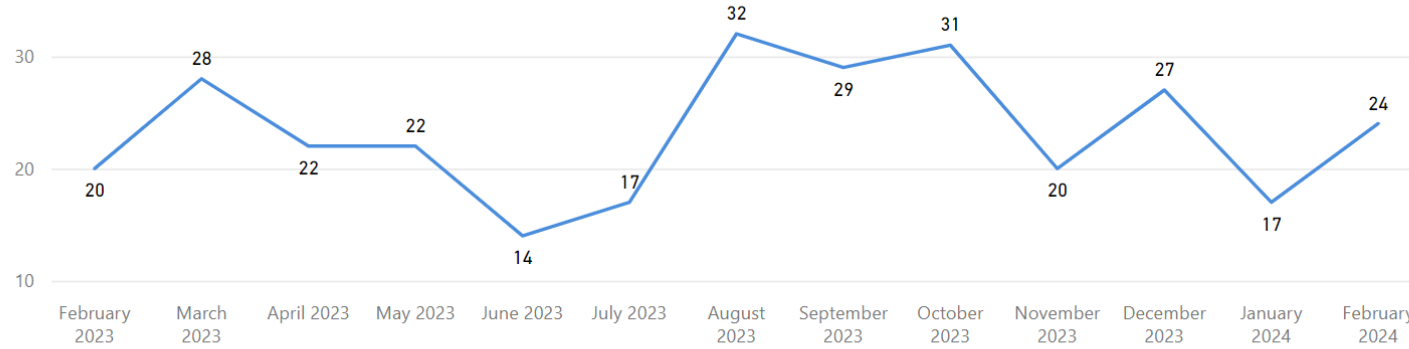
Priority Type

All

Received Filter

2/1/2023 2/29/2024

Received by Month



Total Received

303

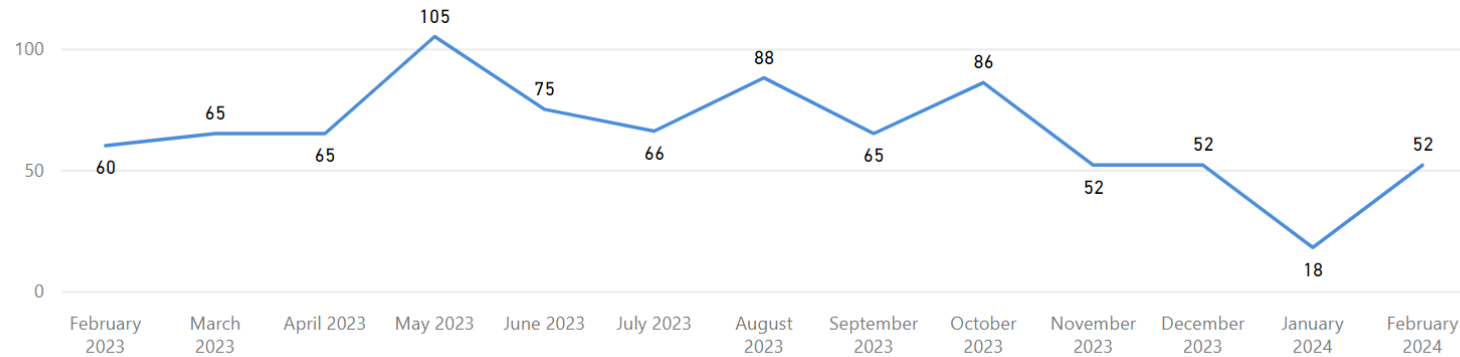
Received per Month (Avg)*

23

Completed Filter

2/1/2023 2/29/2024

Completed by Month



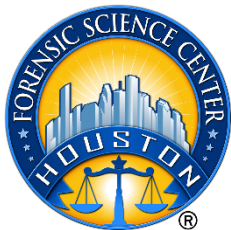
Total Completed

849

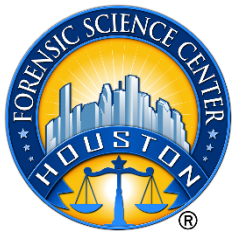
Completed per Month (Avg)*

65

* months with zero activity are not calculated into the average



Digital Multi-Media



Service

AV Examination

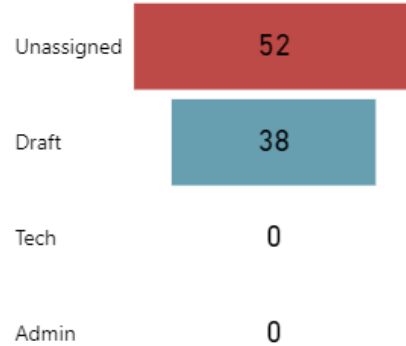
Priority Type

All

Backlogged Requests: 5

Avg Age of Backlog (days): 81

Longest Time in Phase (Pending)



of Unassigned

6✓

Goal: 15 (+60%)

Pending Draft

3✓

Goal: 5 (+40%)

Pending Tech

1✓

Goal: 5 (+80%)

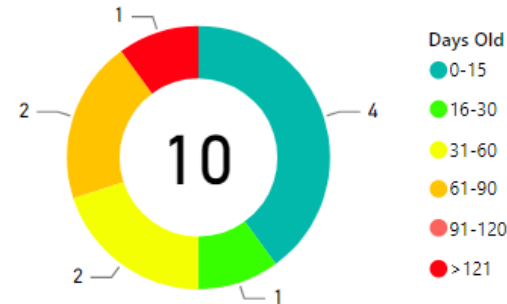
Pending Admin

0✓

Goal: 5 (+100%)

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

Pending Requests



10

Avg Age (days): 46

Overall TAT (MTD)

53.3!

Goal: 45, 46

Overall TAT (Past 90 Days)

62.3!

Goal: 45, 46

Analysis TAT (MTD)

34.7✓

Goal: 45, 46

Analysis TAT (Past 90 Days)

35.4✓

Goal: 45, 46

TAT by Phase of Work (MTD)



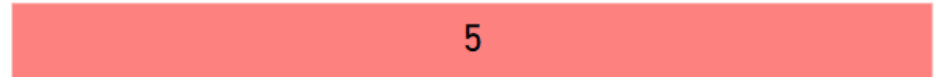
● Assign TAT ● Draft TAT ● Tech Review TAT ● Admin Review TAT

Month to Date

Completed



Received



TAT by Phase of Work (Past 90 Days)

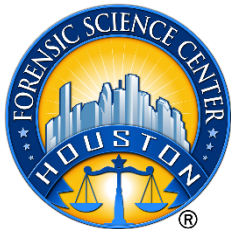
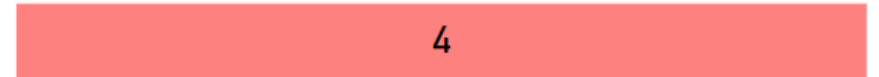


30 Day Avg (Over Past 90 Days)

Completed



Received

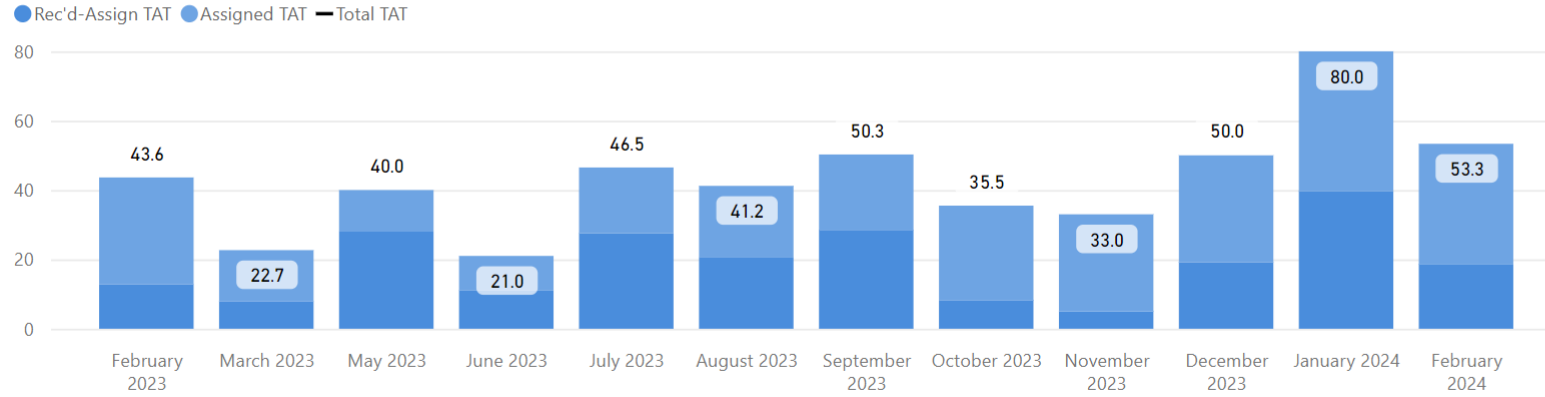


Date Range

2/1/2023

2/29/2024

Total TAT by Month



Request Type

AV Examination

Priority Type

All

Selected Time Frame Averages

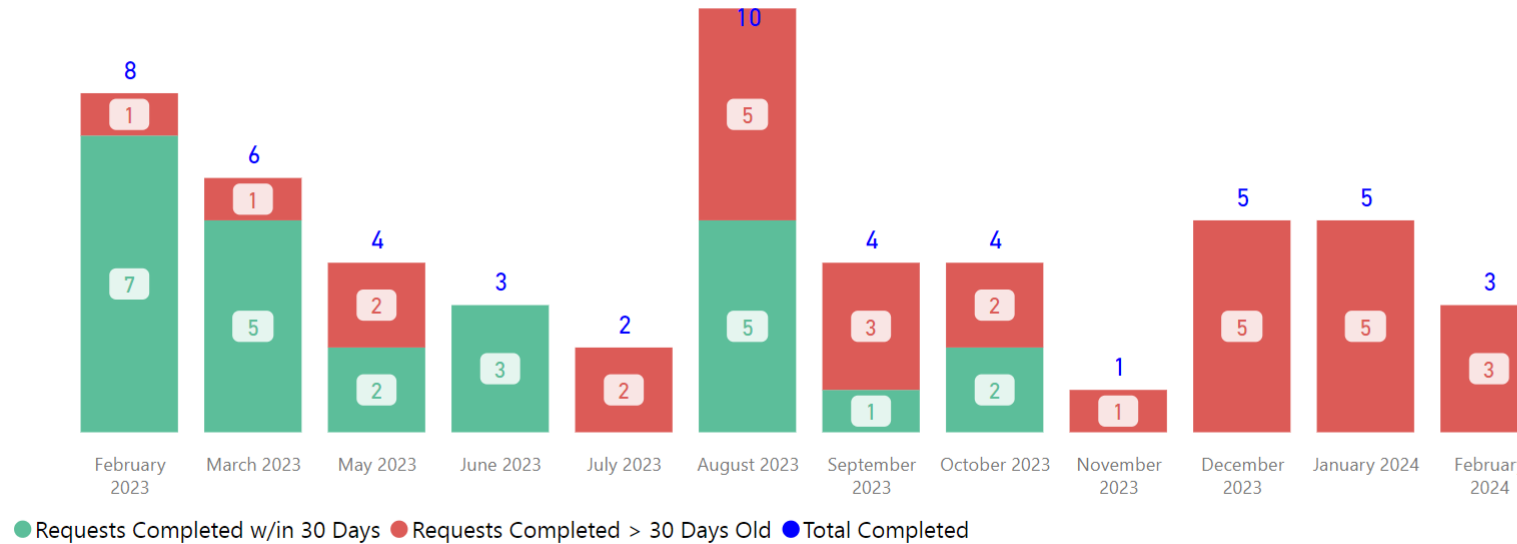
43.62

Total TAT (Rec'd-Compl.) Avg

24.42

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

55

Requests Completed

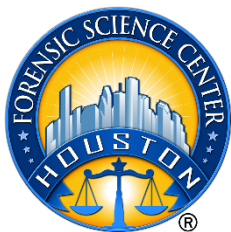
30

Requests Completed > 30 Days Old

54.55 %

% Completed > 30 Days Old

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



Service

AV Examination

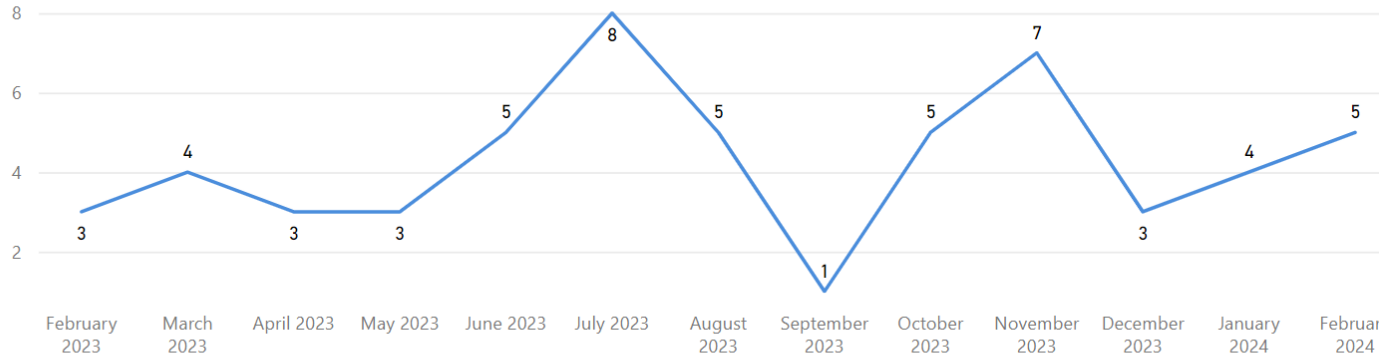
Priority Type

All

Received Filter

2/1/2023 2/29/2024

Received by Month



Total Received

56

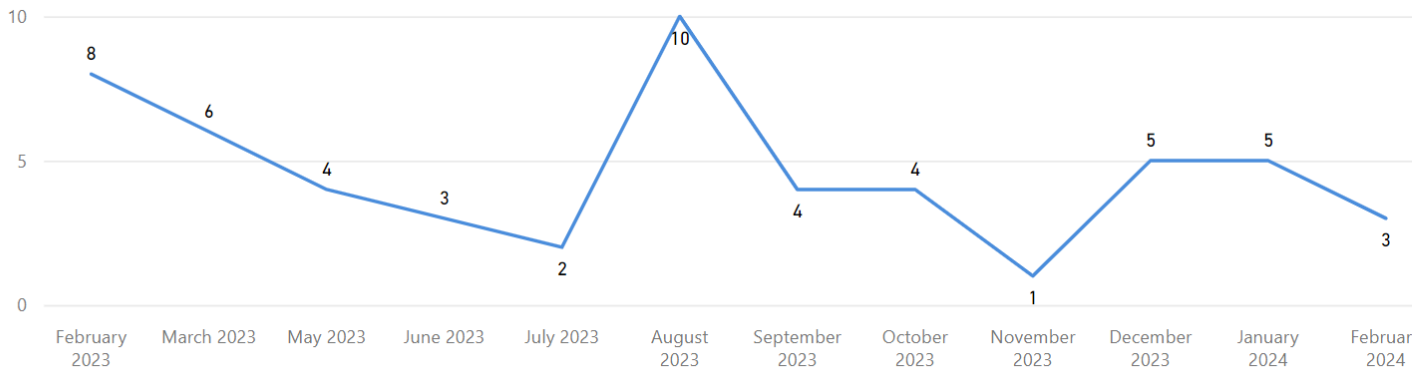
Received per Month (Avg)*

4

Completed Filter

2/1/2023 2/29/2024

Completed by Month



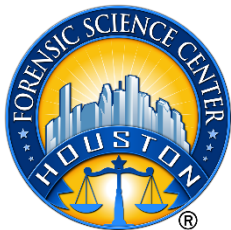
Total Completed

55

Completed per Month (Avg)*

5

* months with zero activity are not calculated into the average



Service

DFL

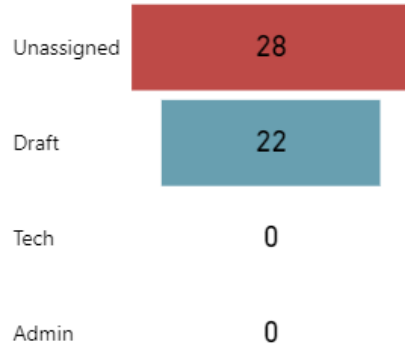
Priority Type

All

Backlogged Requests: 1

Avg Age of Backlog (days): 73

Longest Time in Phase (Pending)



of Unassigned

2✓

Goal: 50 (+96%)

Pending Draft

5✓

Goal: 5 (+0%)

Pending Tech

1✓

Goal: 5 (+80%)

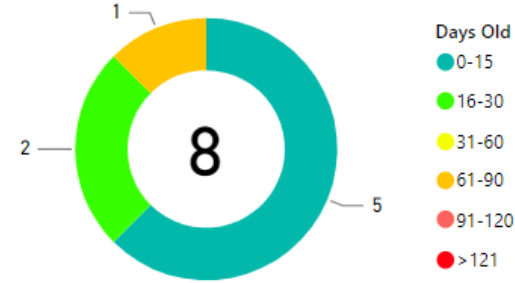
Pending Admin

0✓

Goal: 5 (+100%)

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

Pending Requests



Avg Age (days): 18

Overall TAT (MTD)

81.3!

Goal: 45, 46

Overall TAT (Past 90 Days)

94.3!

Goal: 45, 46

Analysis TAT (MTD)

27.2✓

Goal: 45, 46

Analysis TAT (Past 90 Days)

22.0✓

Goal: 45, 46

TAT by Phase of Work (MTD)

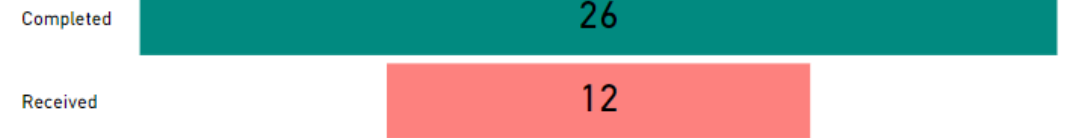


Assign TAT Draft TAT Tech Review TAT Admin Review TAT

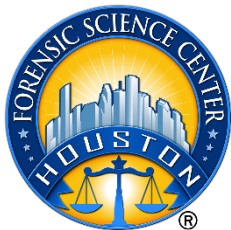
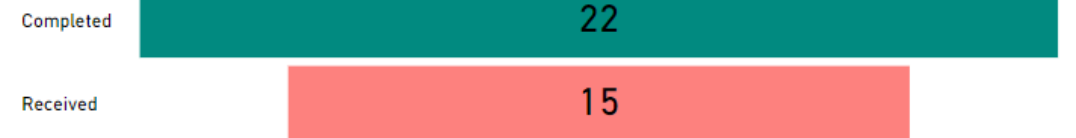
TAT by Phase of Work (Past 90 Days)



Month to Date



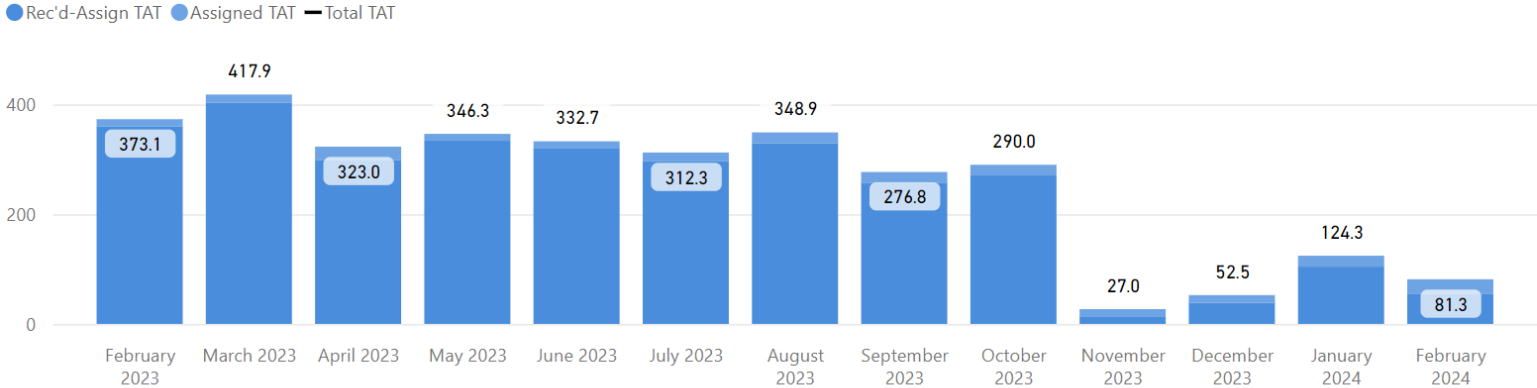
30 Day Avg (Over Past 90 Days)



Date Range

2/1/2023 2/29/2024

Total TAT by Month



Request Type

Multiple selections

Priority Type

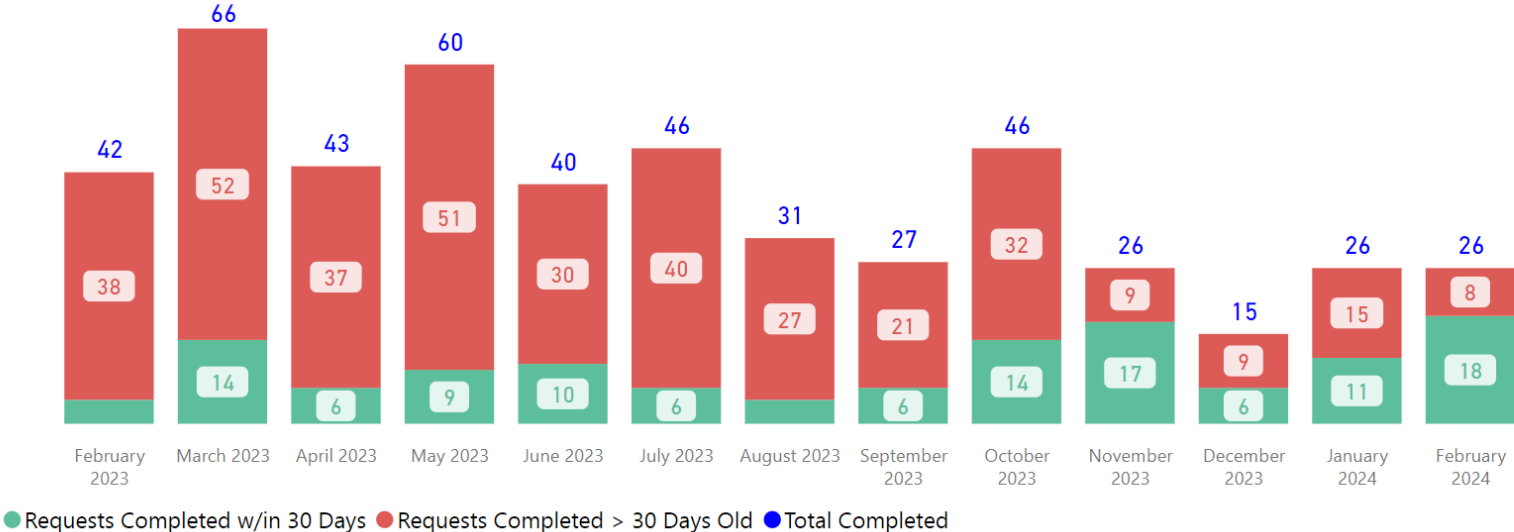
All

Selected Time Frame Averages

291.62
Total TAT (Rec'd-Compl.) Avg

17.14
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed

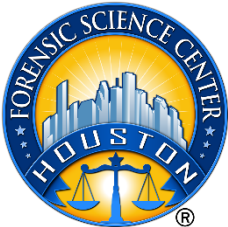


Received to Complete

494
Requests Completed

369
Requests Completed > 30 Days Old

74.70 %
% Completed > 30 Days Old



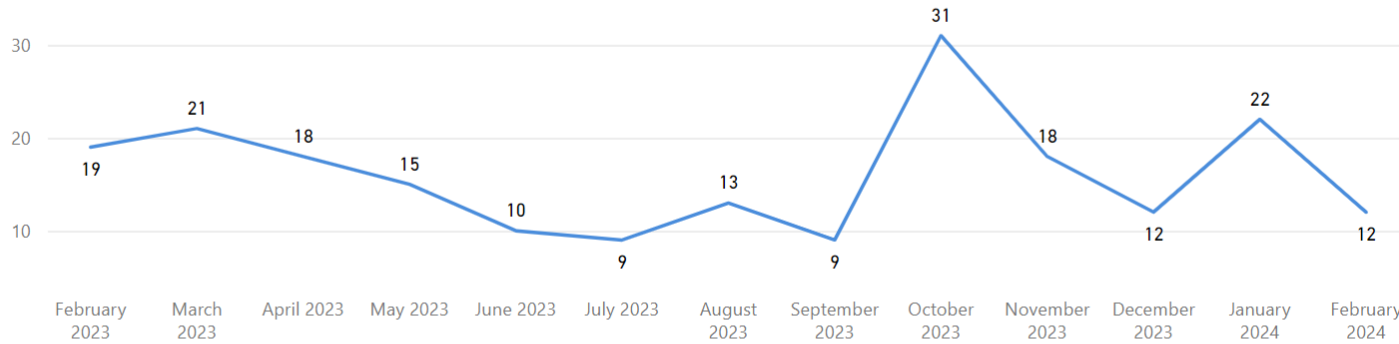
Requests more than 30 days old are considered to be backlogged requests

DFL and DME

Service: Priority Type:

Received Filter
2/1/2023 2/29/2024

Received by Month



Total Received

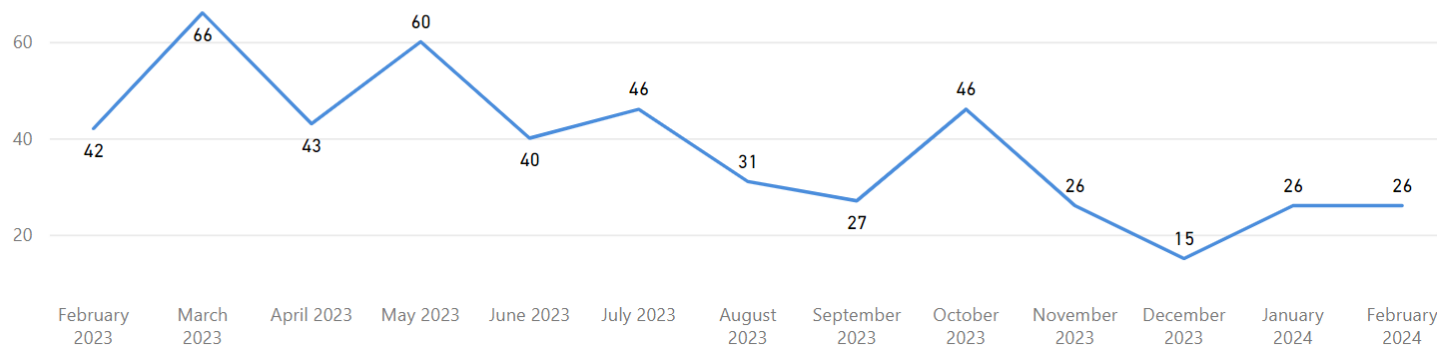
209

Received per Month (Avg)*

16

Completed Filter
2/1/2023 2/29/2024

Completed by Month

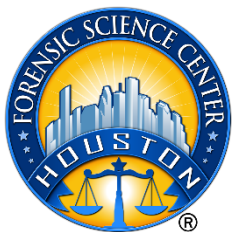


Total Completed

494

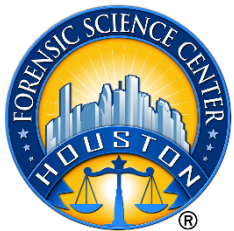
Completed per Month (Avg)*

38

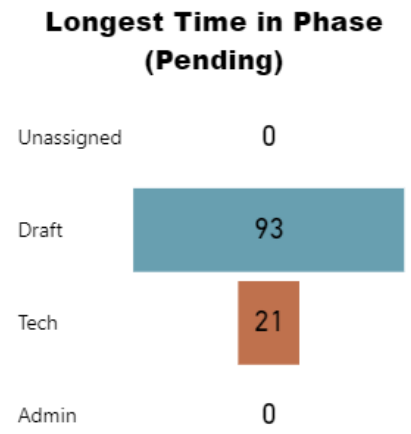


* months with zero activity are not calculated into the average

Crime Scene Unit

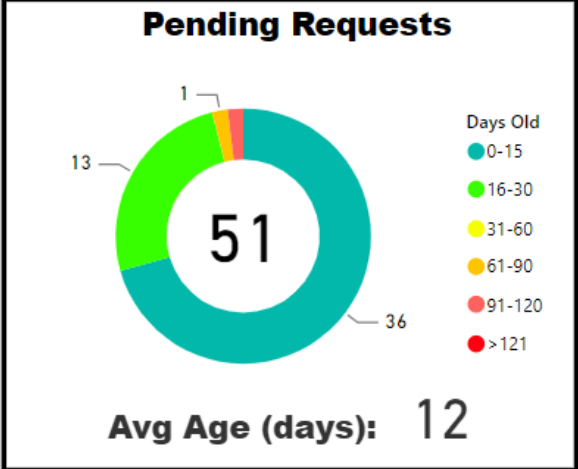


Service: **CSU Response** | Priority Type: **All** | Backlogged Requests: **2** | Avg Age of Backlog (days): **82**



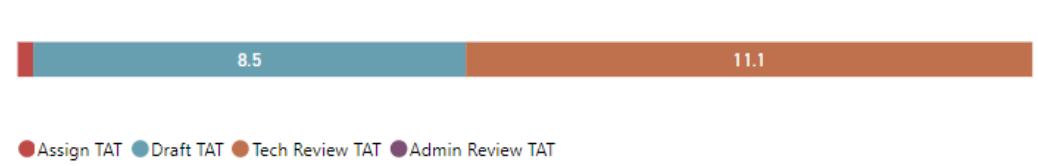
# of Unassigned 0 ✓ Goal: 0	# Pending Draft 22 ✓ Goal: 30 (+26.67%)
# Pending Tech 29 ✓ Goal: 30 (+3.33%)	# Pending Admin 0 ✓ Goal: 0

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

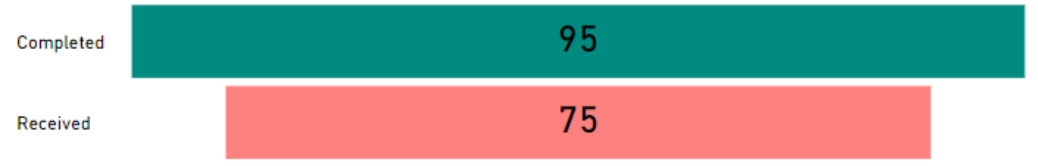


Overall TAT (MTD) 19.9 ✓ Goal: 30, 31	Analysis TAT (MTD) 19.6 ✓ Goal: 30, 31
Overall TAT (Past 90 Days) 20.5 ✓ Goal: 30, 31	Analysis TAT (Past 90 Days) 20.4 ✓ Goal: 30, 31

TAT by Phase of Work (MTD)



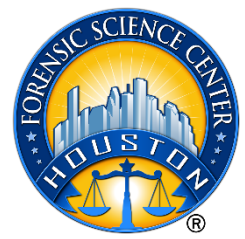
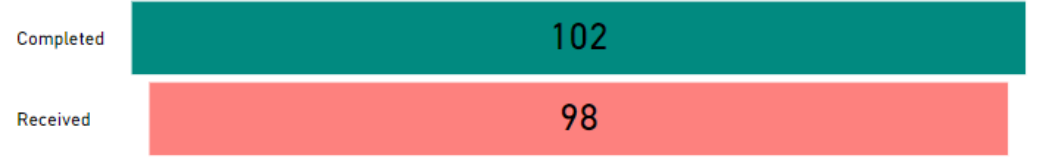
Month to Date



TAT by Phase of Work (Past 90 Days)



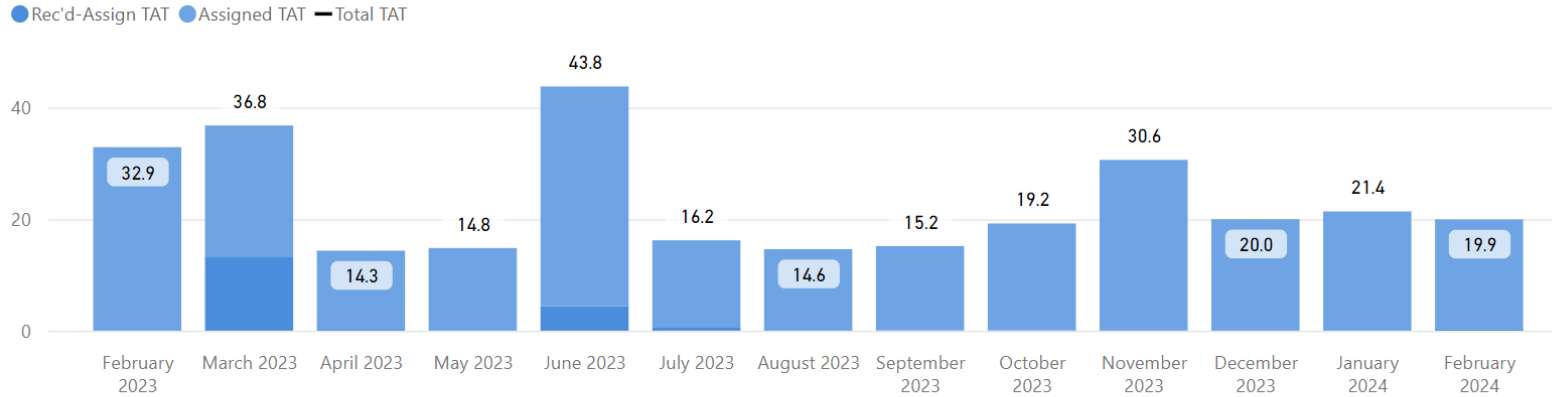
30 Day Avg (Over Past 90 Days)



Date Range

2/1/2023 2/29/2024

Total TAT by Month



Request Type

CSU Response

Priority Type

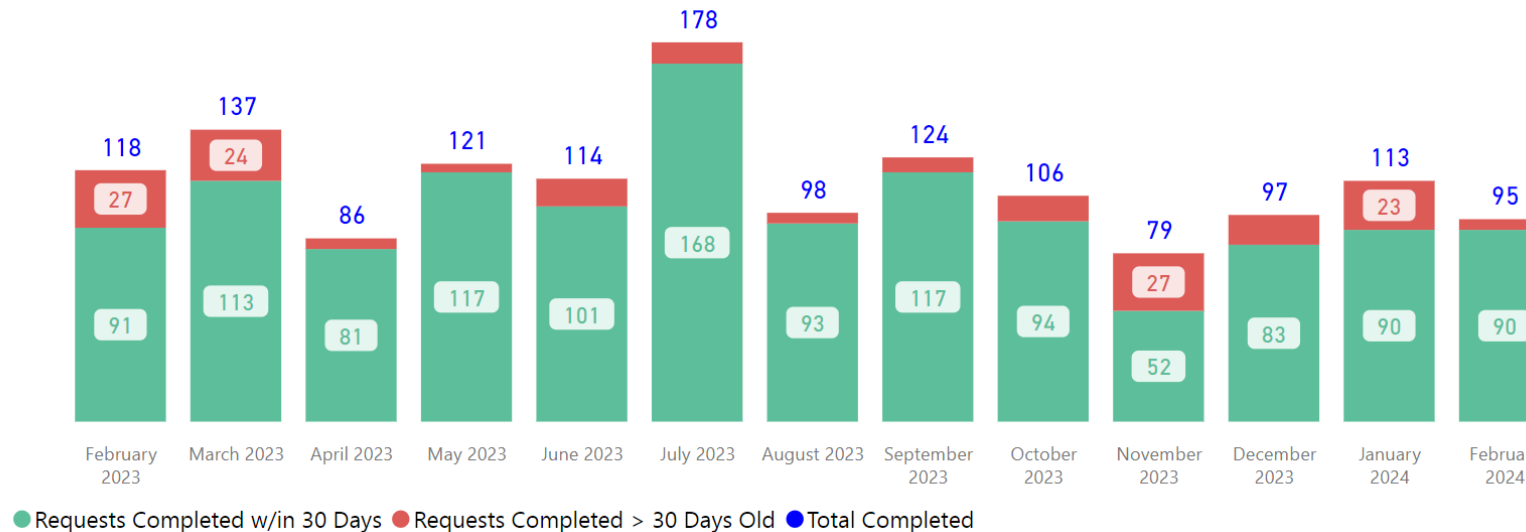
All

Selected Time Frame Averages

23.08
Total TAT (Rec'd-Compl.) Avg

21.40
Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



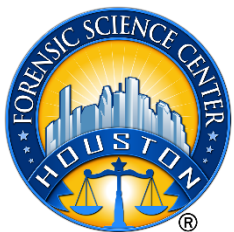
Received to Complete

1466
Requests Completed

176
Requests Completed > 30 Days Old

12.01 %
% Completed > 30 Days Old

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



Service

CSU Response

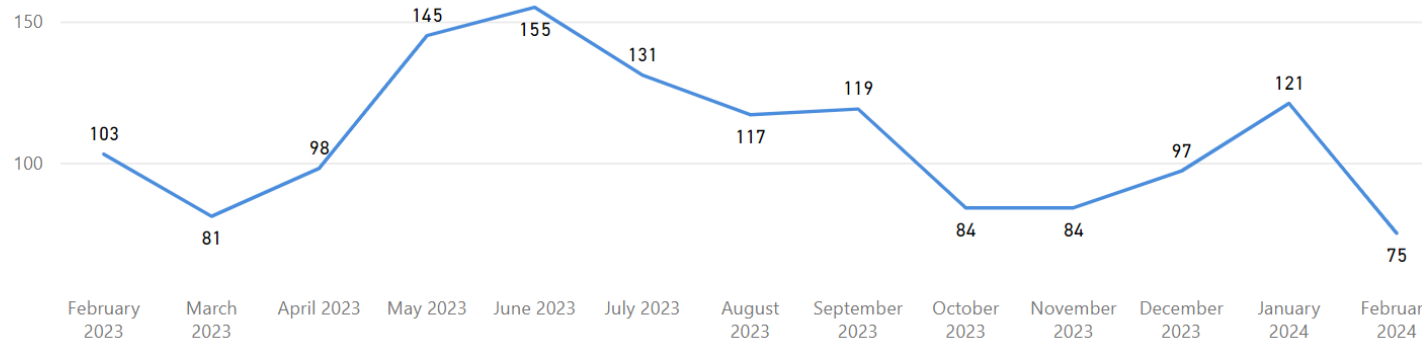
Priority Type

All

Received Filter

2/1/2023 2/29/2024

Received by Month



Total Received

1,410

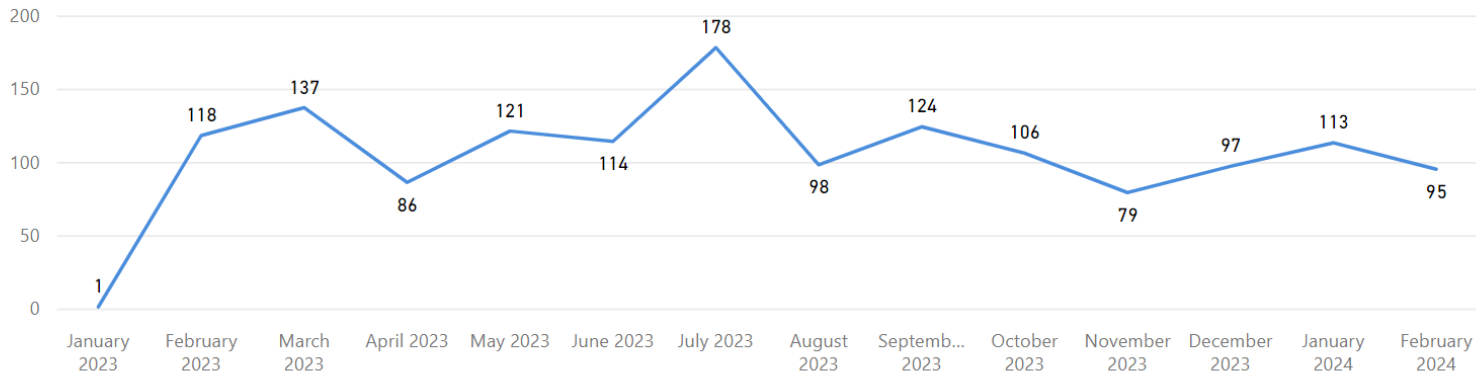
Received per Month (Avg)*

108

Completed Filter

2/1/2023 2/29/2024

Completed by Month



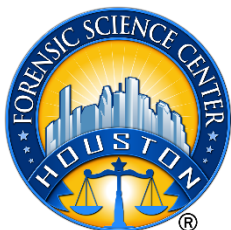
Total Completed

1,467

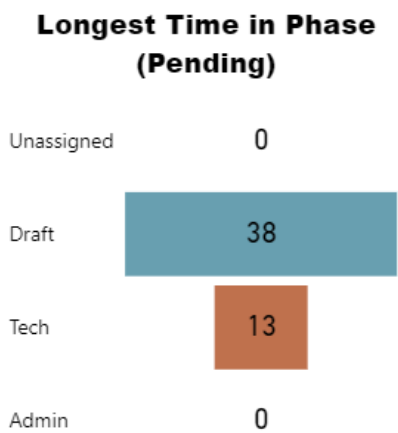
Completed per Month (Avg)*

105

* months with zero activity are not calculated into the average

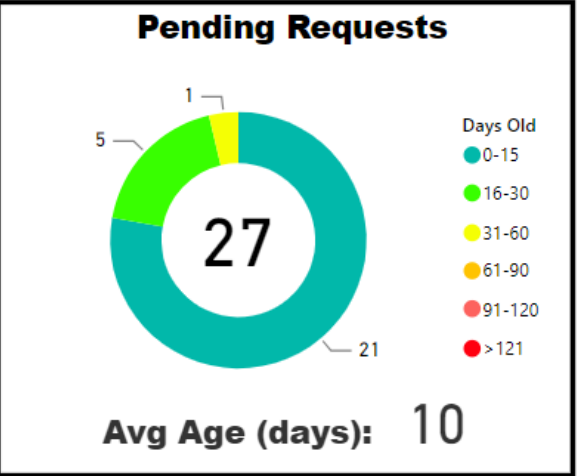


Service: **CSU VEB** | Priority Type: **All** | **Backlogged Requests: 1** | **Avg Age of Backlog (days): 38**



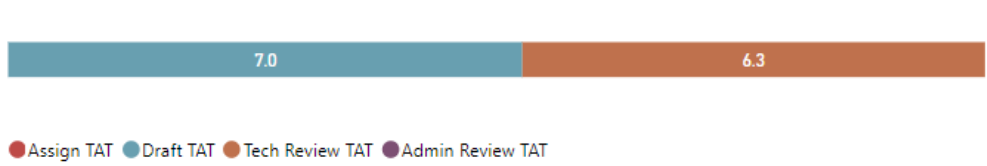
# of Unassigned 0 ✓ Goal: 0	# Pending Draft 16 ✓ Goal: 30 (+46.67%)
# Pending Tech 11 ✓ Goal: 30 (+63.33%)	# Pending Admin 0 ✓ Goal: 30 (+100%)

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

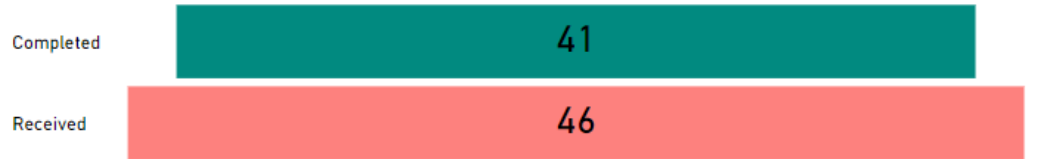


Overall TAT (MTD) 13.4 ✓ Goal: 30, 31	Analysis TAT (MTD) 13.4 ✓ Goal: 30, 31
Overall TAT (Past 90 Days) 25.3 ✓ Goal: 30, 31	Analysis TAT (Past 90 Days) 25.2 ✓ Goal: 30, 31

TAT by Phase of Work (MTD)



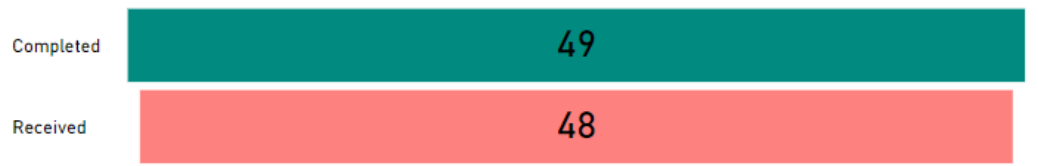
Month to Date



TAT by Phase of Work (Past 90 Days)



30 Day Avg (Over Past 90 Days)

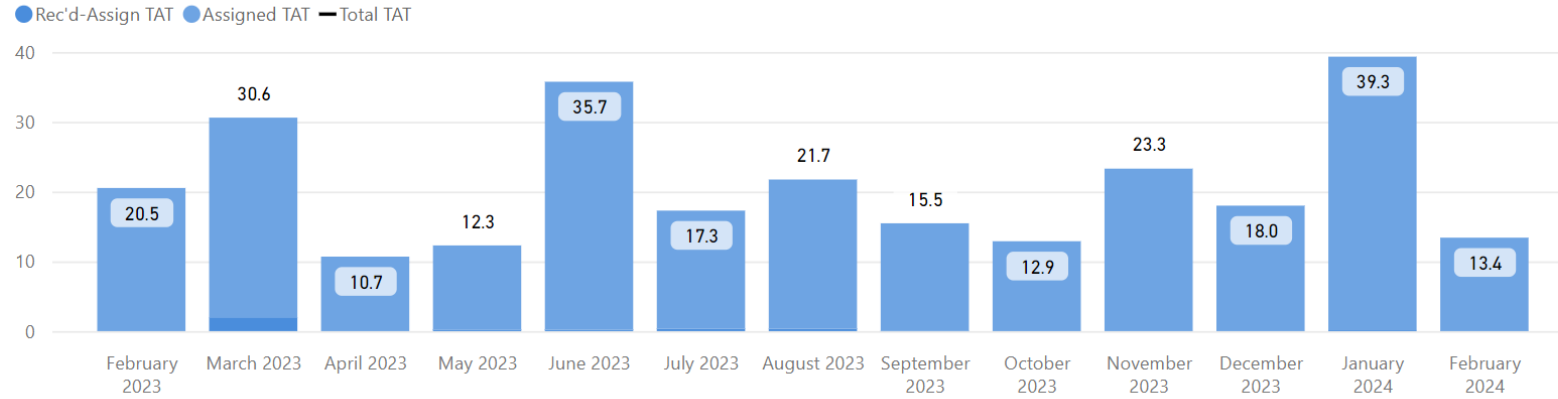


Date Range

2/1/2023

2/29/2024

Total TAT by Month



Request Type

CSU VEB

Priority Type

All

Selected Time Frame Averages

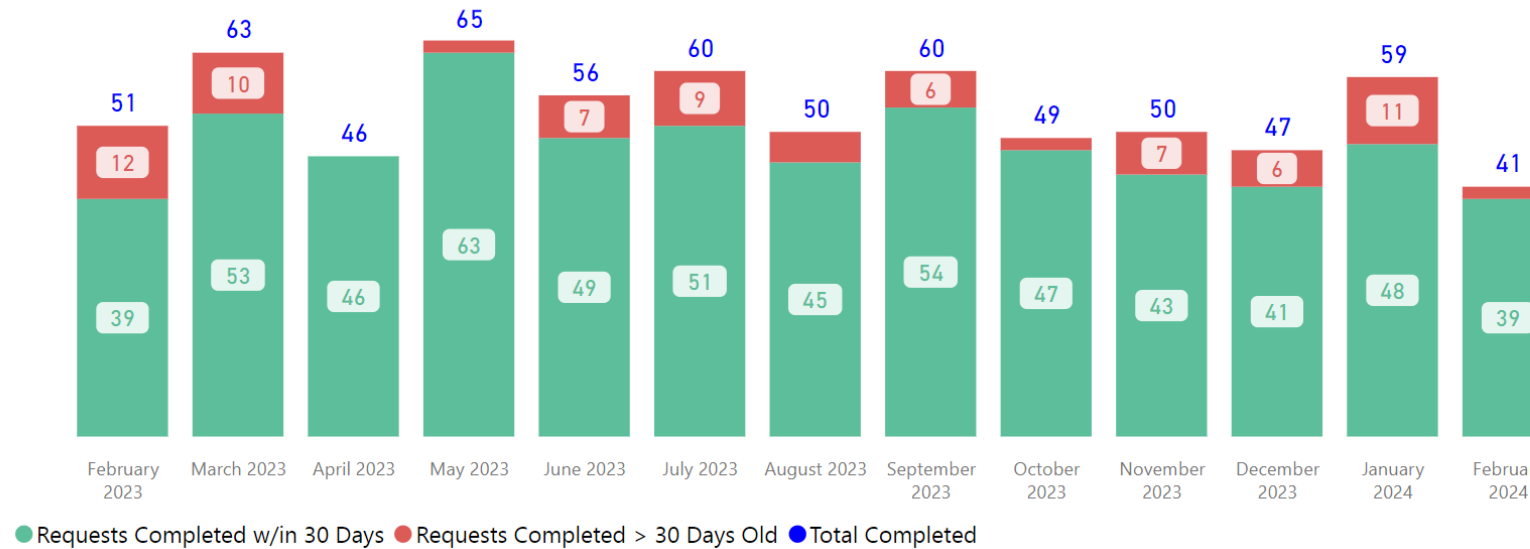
21.26

Total TAT (Rec'd-Compl.) Avg

20.98

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

697

Requests Completed

79

Requests Completed > 30 Days Old

11.33 %

% Completed > 30 Days Old

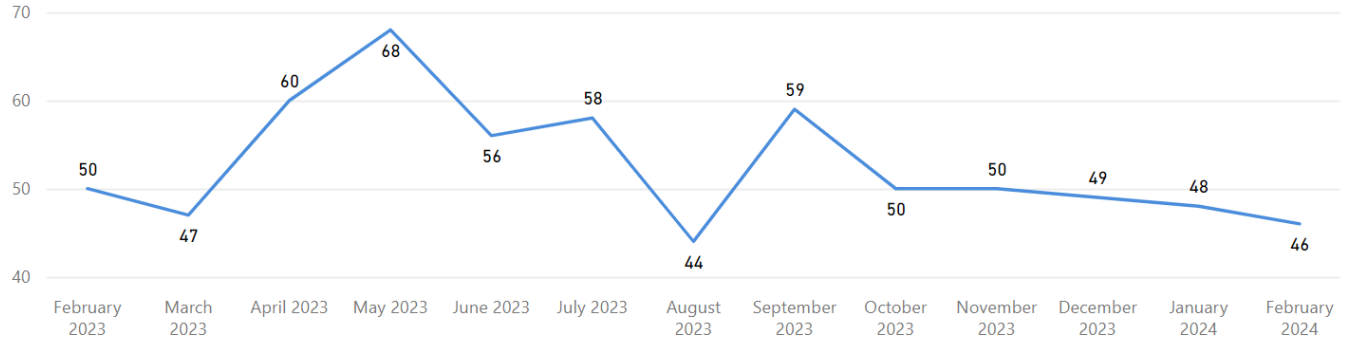


Requests more than 30 days old are considered to be backlogged requests

Service: Priority Type:

Received Filter

Received by Month



Total Received

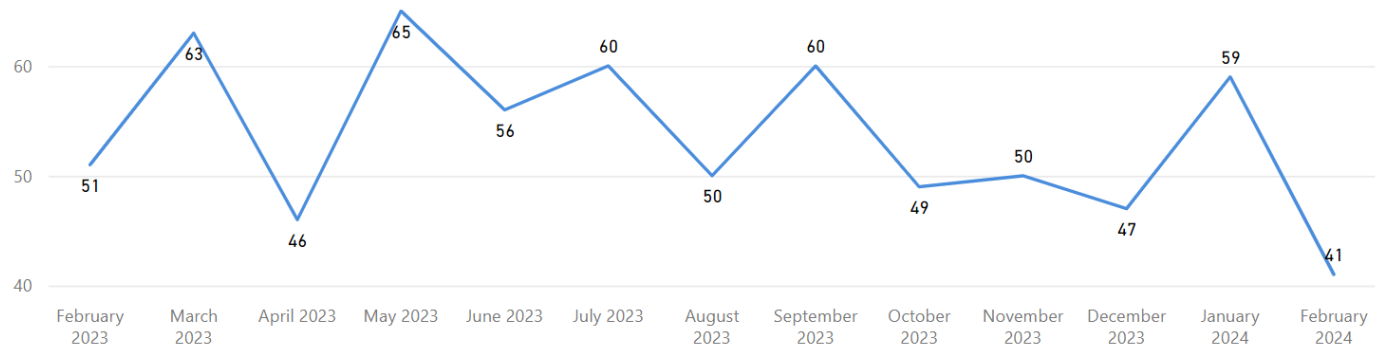
685

Received per Month (Avg)*

53

Completed Filter

Completed by Month



Total Completed

697

Completed per Month (Avg)*

54

* months with zero activity are not calculated into the average



HOUSTON FORENSIC SCIENCE CENTER, INC.

Regular Meeting of the Board of Directors

March 8, 2023 at 9:00 a.m.

Agenda Action Item No.:	7. Consider approval of an interlocal agreement between the corporation and Tarrant County, Texas Medical Examiner's Office for firearms evidence comparison outsourcing services.
Subject:	Approval of a contract with Tarrant County Medical Examiner's (TCME) Office to provide services for HFSC firearms cases, not to exceed \$100,000.00.
Background:	The firearms section has seen an increase in backlogged cases due to staffing issues, an increase in requests, and case complexity. In order to help alleviate the backlog, HFSC selected TCME to provide firearms services not to exceed \$100,000.00. HFSC will outsource cases as soon as possible and until termination of the contract which is set to expire on September 30, 2024.
Executive Summary:	<p>In order to assist with the current firearms backlog, HFSC will outsource cases to Tarrant County, Texas Medical Examiner's Office. HFSC has selected TCME on the basis of capacity, demonstrated competence and qualifications to perform the services for a fair and reasonable price.</p> <p>The proposed agreement has been finalized and reviewed by staff; however, due to the total contract value, the Board must approve the contract and authorize Dr. Stout to execute the final agreement on behalf of the corporation. Upon final approval and signature of the contract by both parties, HFSC will begin outsourcing of firearms cases as soon as possible. The total allotted budget for this project may not exceed \$100,000.00.</p>
Fiscal Impact:	No anticipated additional fiscal impact.
Staff Recommendation:	Staff recommends approval.
By:	Dr. Amy Castillo, Vice President and COO Legal review and approved as to form by General Counsel

HOUSTON FORENSIC SCIENCE CENTER, INC.

Regular Meeting of the Board of Directors

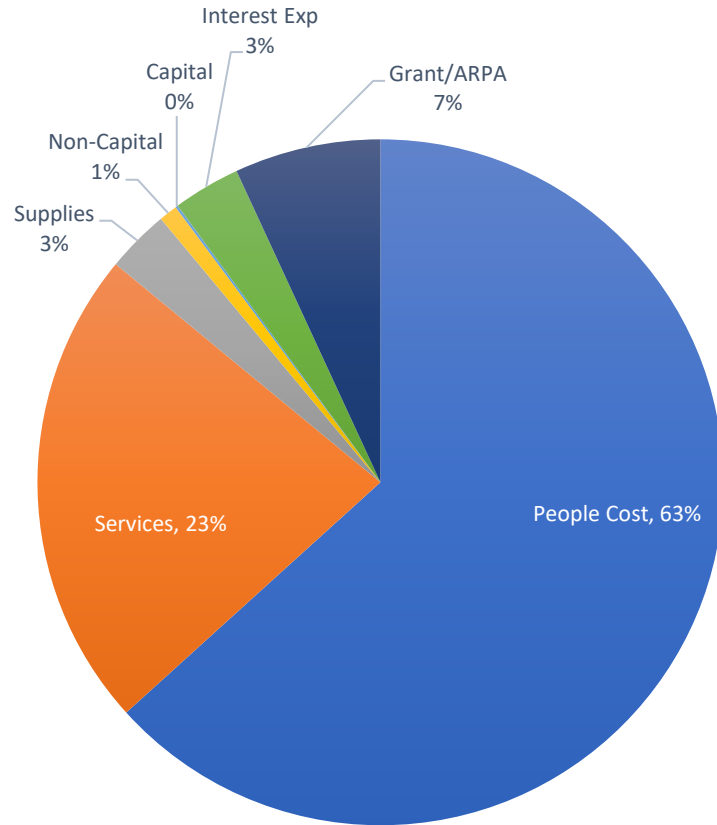
March 8, 2024, 9:00 a.m.

Agenda Action Item No.:	8. Consider approval of a purchase of DNA processing equipment from Qiagen, LLC to be funded by the FY2023 Bureau of Justice Assistance Competitive (BJA) DNA Capacity Enhancement and Backlog Reduction (CEBR) federal grant, total budget not to exceed \$527,090.00.
Subject:	Authorizing Dr. Stout to purchase four (4) EZ2 and eight (8) QIAcube Connect instruments for the forensic biology section.
Background:	HFSC was awarded the FY2023 BJA Competitive DNA Capacity Enhancement and Backlog Reduction federal grant to replace equipment used for DNA extraction that is aging out and will no longer be serviceable in the coming years. This was the first time BJA offered a competitive version of this grant, and HFSC was awarded the funds to allow the formula grant to continue being focused on working through the backlog of sexual assault kits (SAKs), which is a priority for the corporation and its stakeholders, while still addressing the need to replace aging equipment. Without the use of these competitive federal funds, HFSC would not be able to complete the project at this time.
Executive Summary:	In December 2023, HFSC received approval from BJA for sole source procurement of the Qiagen EZ2 and QIAcube Connect instruments. The instruments purchased will be funded by the FY2023 BJA Competitive DNA Capacity Enhancement and Backlog Reduction federal grant, award number 15-PBJA-23-GG- 00764-DNAX.
Fiscal Impact:	No anticipated additional fiscal impact.
Staff Recommendation:	Staff recommends approval
By:	Dr. Peter Stout, President and CEO Legal review and approved as to form by General Counsel

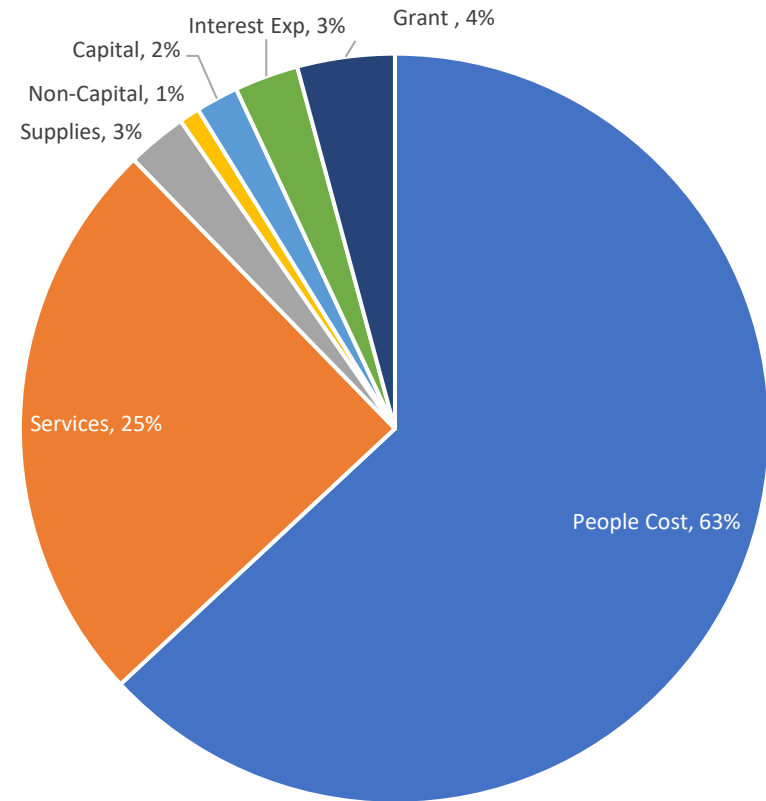
HFSC FY25 Budget

HFSC FY25 Budget

An Overview of our Spending



FY24 Forecast

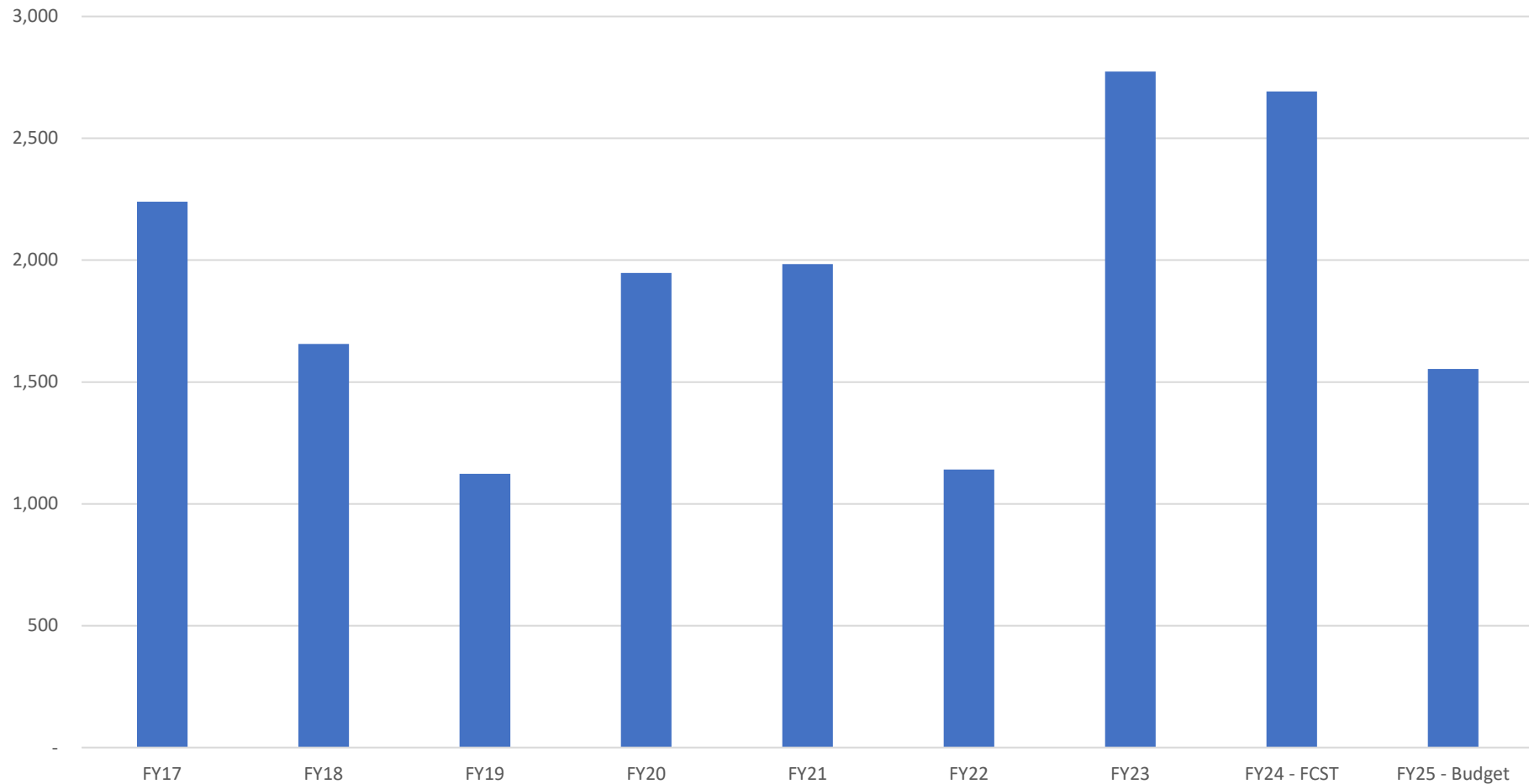


FY25 Budget

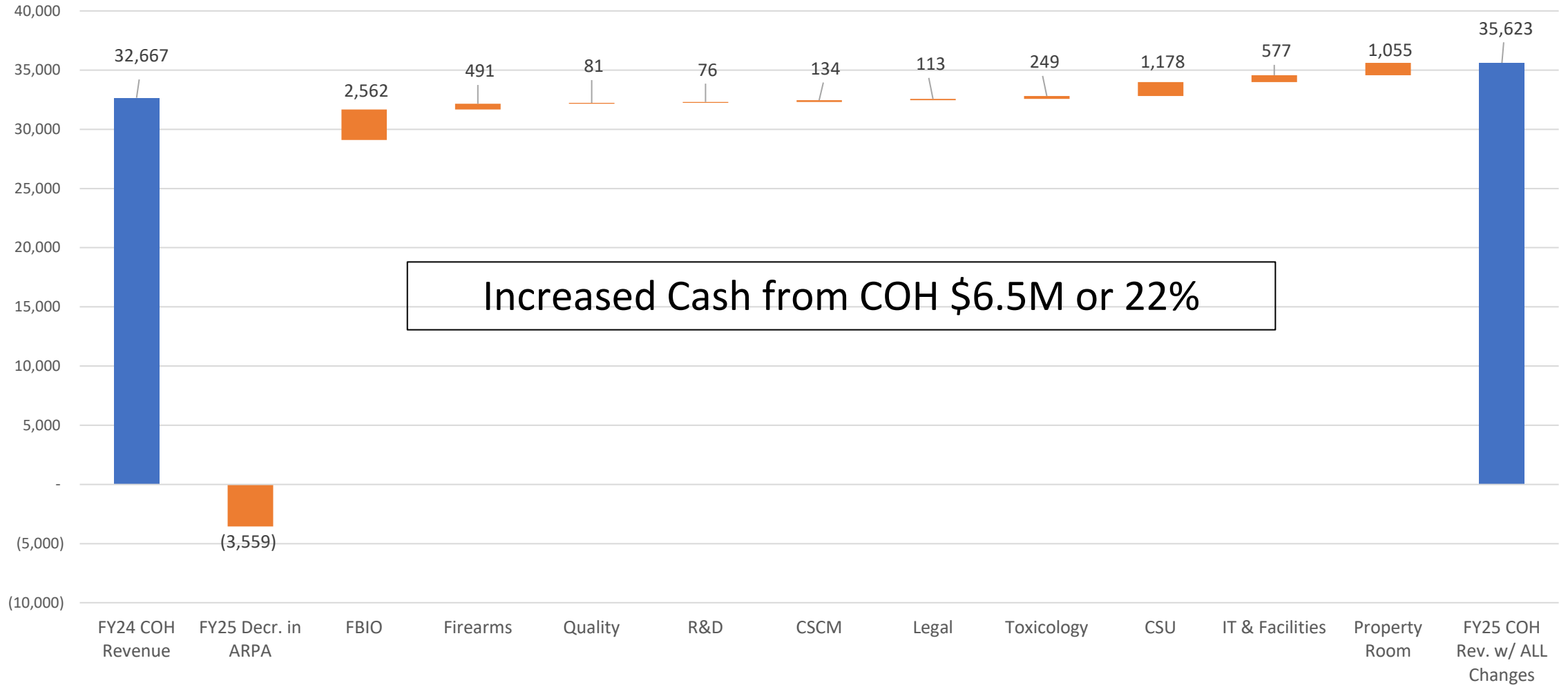
HFSC FY25 BUDGET

Change in Cash Balance

Year End Cash Balance ('000's)



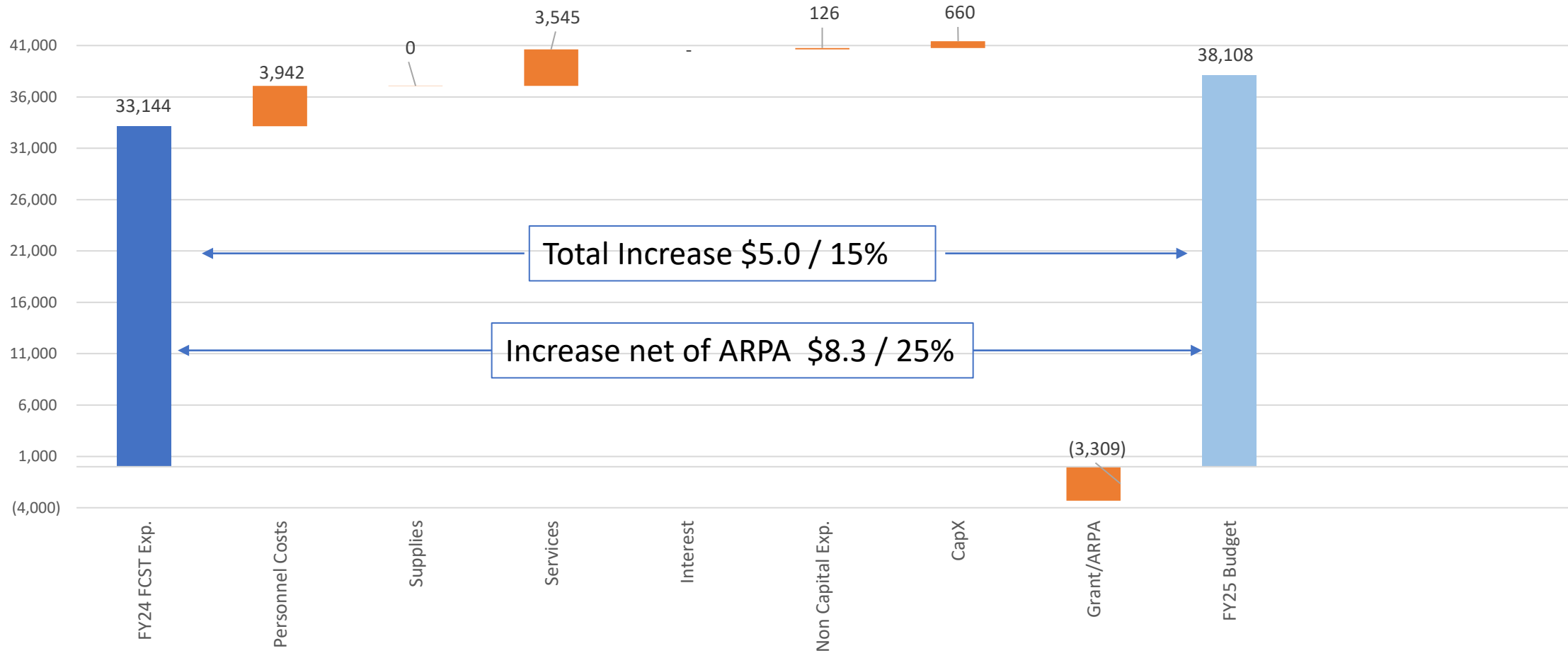
HFSC FY25 BUDGET



HFSC FY25 Growth Initiatives

	Headcount	Wages	Services	IT	Capital	Total
FBIO	7	533	2,004	27		2,563
Firearms	3	221	259	12	-	492
CSU	14	945	31	39	164	1,180
Tox	2	138	7	5	100	249
CSCM	2	123	4	8	-	135
IT	1	106	-	2	400	508
Legal	1	110	-	2	-	113
HR	1	74	-	3	-	76
Quality	1	77	1	2	-	81
Facilities	1	68	-	2	-	69
R&D	1	74	-	2	-	76
Property Room			1,055			1,055
Total	34	2,468	3,361	104	664	6,596

HFSC FY25 BUDGET Overview – Spending



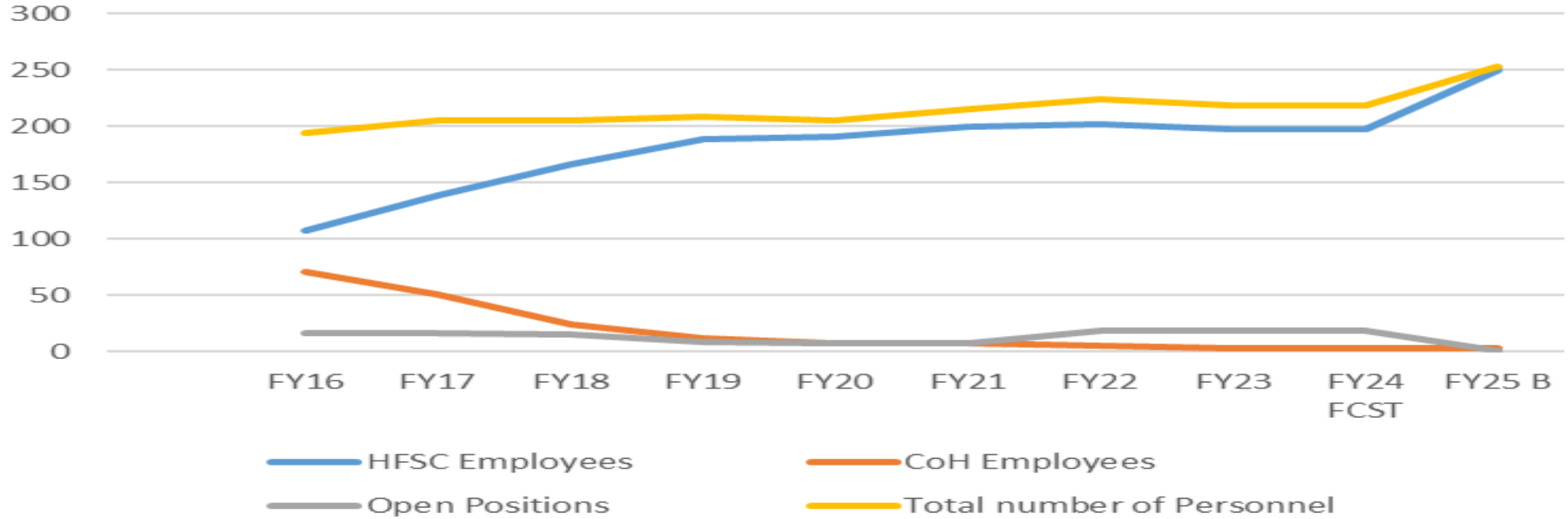
HFSC FY25 BUDGET

	FY23	FY24 FCST	FY25 All-in	FY25B vs. FY24
HFSC	26,675	29,022	35,613	6,591
Fund 2213	373	86	86	-
Travis Rent	1,460	-	-	-
COVID/ARPA	1,391	3,559	-	(3,559)
Grants	1,555	1,955	1,600	(355)
Other	162	433	392	(41)
Total Cash In	31,616	35,055	37,692	2,636
Personnel (HFSC)	19,875	20,651	23,709	3,058
Services (CoH/Fund 2213)	319	324	324	-
Personnel - Total (HFSC + CoH)	20,194	20,975	24,033	3,058
Supplies	871	986	986	0
Services (Non CoH)	6,593	7,519	9,399	1,880
Non-Capital Expenditures	70	288	338	50
One Time Moving Costs				
Interest Expense	1,079	1,052	1,052	-
(Gain)/Loss	-	-	-	-
Capital Expenditures	531	40	700	660
Grant / ARPA		2,284	1,600	(684)
Total Expenses before Depr.	29,338	33,144	38,108	4,964
Net Cash in / (out)				
Beginning Cash	1,141	2,773	2,693	
Ending Cash	2,773	2,693	1,553	
% change in total cash expenditures	4%	8%	30%	
% change in people cost	5%	4%	16%	
CASH BASIS, NO DEPRECIATION SHOWN				

HFSC FY25 BUDGET

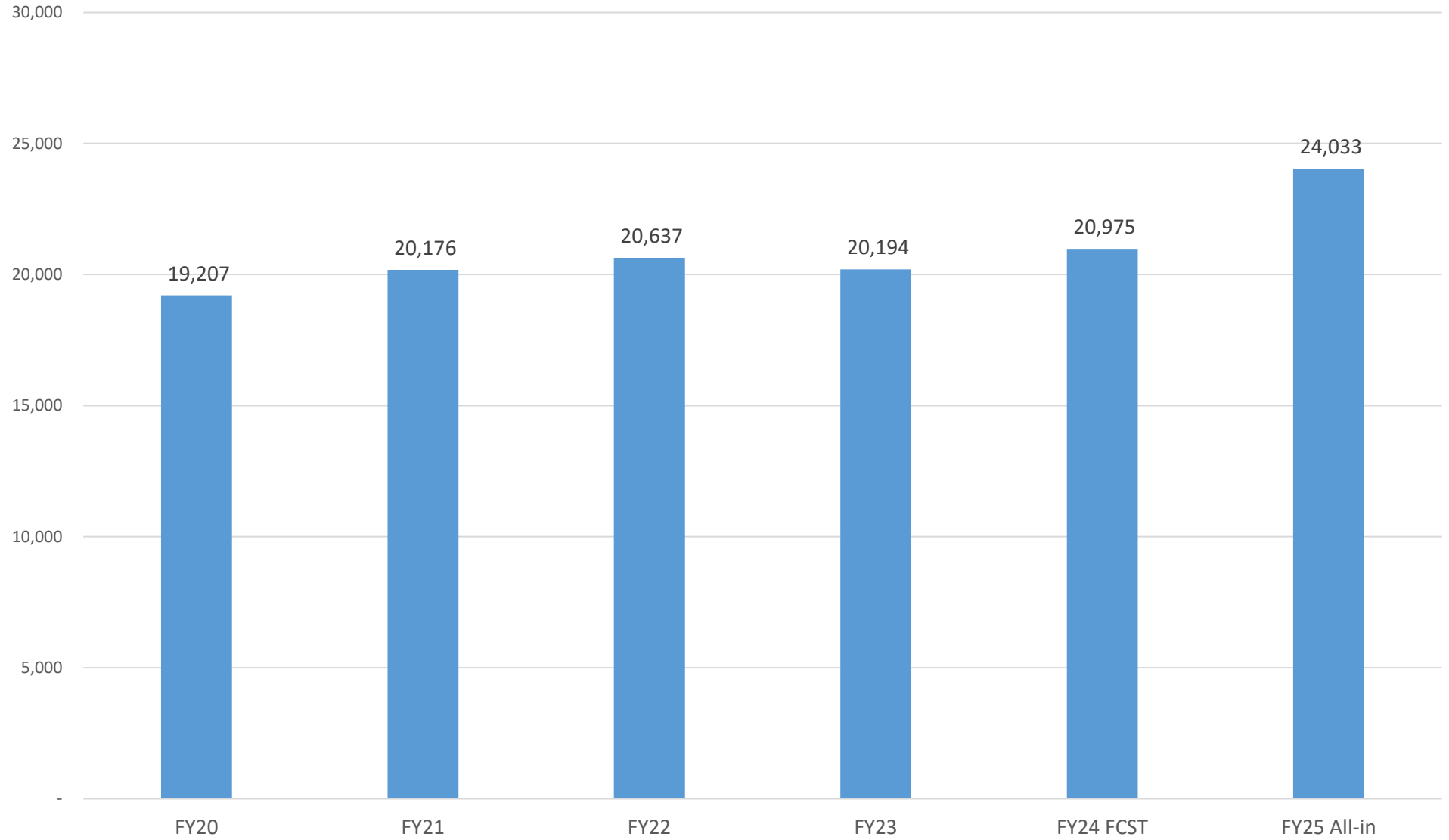
	FY22	FY23	FY24 FCST	FY25 All- in	All in vs. FCST
City of Houston-Appropriations	28,508	28,508	29,108	35,699	6,591
HFSC	26,317	26,675	29,022	35,613	6,591
Fund 2213	731	373	86	86	-
City of Houston Direct OH-Appro	1,460	1,460	-	-	-
COVID Relief Funds	-	1,391	3,559	-	(3,559)
Training Services	-	-	-	-	-
Grants	2,046	1,555	1,955	1,600	(355)
Forensic Services	29	20	21	21	-
Other	113	143	412	371	(41)
Total Revenue:	30,697	31,616	35,055	37,692	2,636
Expenses:					-
Personnel	20,121	19,875	20,651	23,709	3,058
Supplies	1,063	871	986	986	0
Services (Non CoH)	6,183	6,593	7,519	9,399	1,880
Services (CoH/Fund 2213)	516	319	324	324	-
Non-Capital Expenditures	70	176	288	338	50
Interest Expense	1,079	1,062	1,052	1,052	-
FA Gain/Loss	-	(18)	-	-	-
Capital Expenditures	531	733	40	700	660
City of Houston Direct OH-Appro	-	-	-	-	-
Grants & ARPA Expense	-	-	2,284	1,600	(684)
Depreciation	2,019	2,066	2,141	2,141	-
Total Expense After Depreciation	31,581	31,676	35,285	40,249	4,964

Avg. Annual Headcount

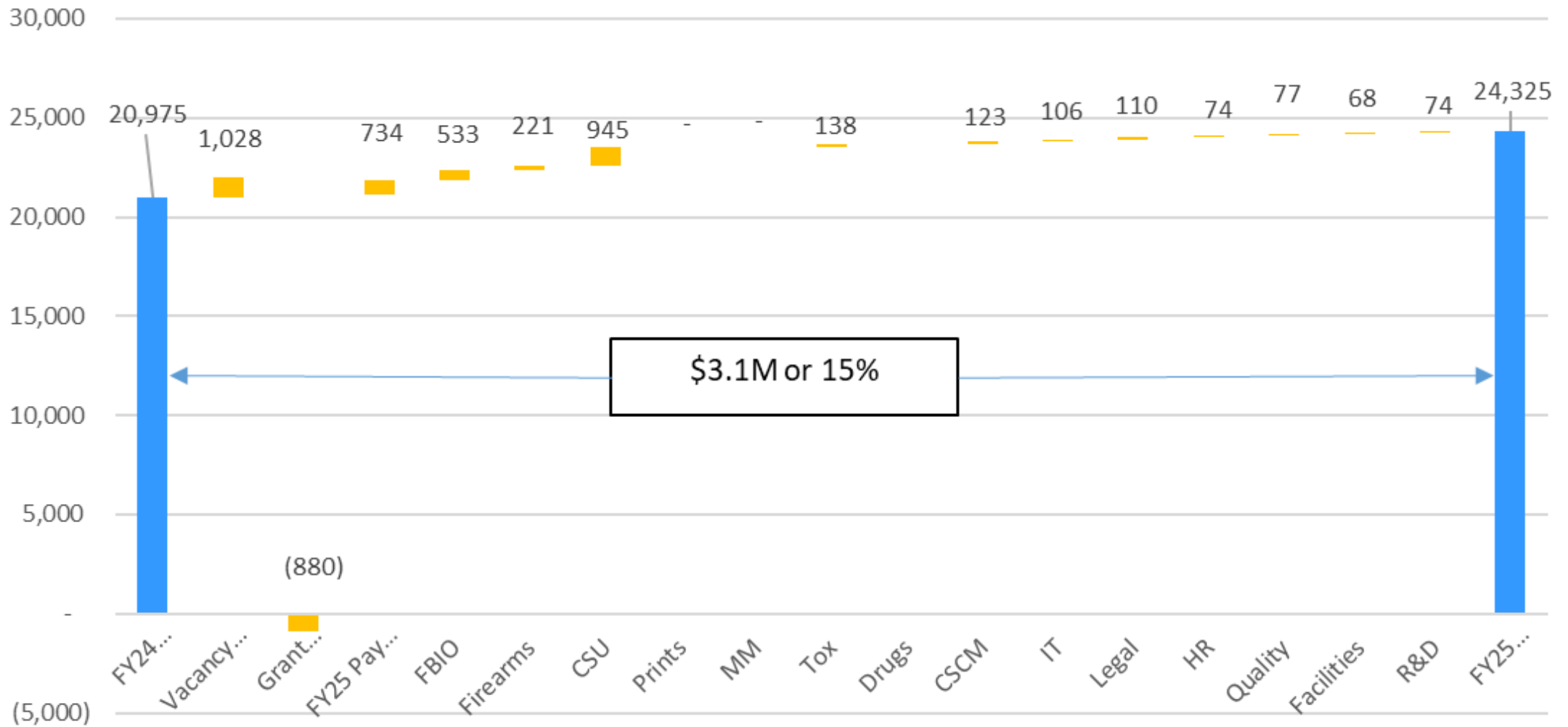


HEAD COUNT	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 FCST	FY25 B
HFSC Employees	107	138	166	189	191	200	202	198	198	250
CoH Employees	70	51	24	11	7	7	5	3	3	3
Open Positions	16	16	15	8	7	8	18	18	18	0
Total number of Personnel	194	205	205	208	205	215	225	219	219	253

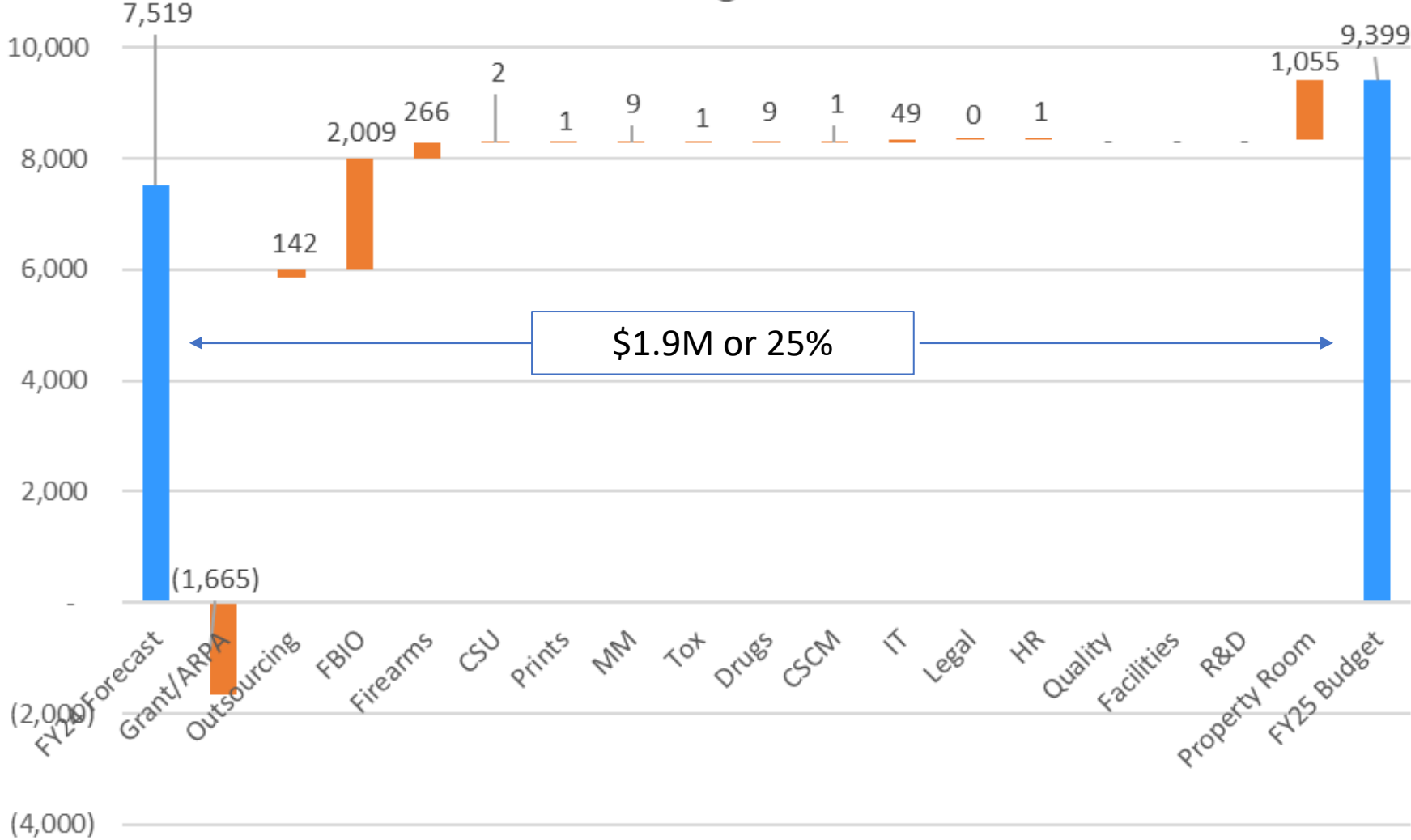
Employee Costs



HFSC FY25 Budget - Employees Wages & Benefits



HFSC FY25 Budget - Services



\$1.9M or 25%

HFSC FY24 Budget - Supplies



FY25 Budget	
Capital Spending	
(in 000's)	
Included in Base Budget:	
LCQQQ 5 year lease - Tox	100
Vehicles - CSU	100
IT Infrastructure	400
Other	100
Additional Capital	600

HFSC FY25 BUDGET

			FY21	FY22	FY23	FY24 FCST	FY25B	FY25B vs. FY24FCST
							3	
Revenues:								
411000	City of Houston-Appropriations		\$ 26,525,503	\$ 28,508,208	\$ 28,508,208	\$ 29,108,208	\$ 35,699,279	\$ 6,591,071
	Fund 2213		-	731,454	373,218	86,045	86,045	
	HFSC Operations		26,525,503	26,316,754	26,674,990	28,120,073	35,613,234	
415000	City of Houston Direct OH-Appro		692,087	1,460,000	1,460,000	902,090	-	
417000	COVID Relief Funds		1,358,652		1,391,270	3,558,730	-	(3,558,730)
420000	Donations		-	2,990	3,800	1,365	-	(1,365)
425000	In-Kind Donations		3,509	-	-	2,801	-	(2,801)
440000	Grants		1,754,802	2,046,271	1,554,569	1,955,064	1,600,000	(355,064)
450000	Forensic Services		51,025	29,471	19,500	21,300	21,300	-
450001	Misc.		45,467	85,397	39,312	-	-	-
450002	Interest Income		22,457	24,664	99,581	371,188	371,188	-
Total Income			30,453,502	30,697,002	31,616,240	35,018,655	37,691,767	3,402,416

HFSC FY25 BUDGET

				FY21	FY22	FY23	FY24 FCST	FY25B	FY25B vs. FY24FCST
								3	
Expenses:									
	Personnel:								
500010		Salary Base - Civilian		15,964,092	16,512,116	16,317,437	16,967,978	19,354,116	2,386,138
501070		Pension - Civilian		998,264	1,017,872	989,606	1,039,960	1,186,205	146,245
502010		FICA - Civilian		1,124,164	1,202,250	1,197,826	1,235,599	1,409,356	173,757
503010		Health Insurance - Active Civil		1,374,308	1,323,245	1,307,759	1,354,339	1,699,274	344,935
503015		Basic Life Ins - Active Civil		15,579	17,853	18,828	21,124	24,095	2,971
503090		Workers Comp - Civilian Adm		3,340	41,790	34,425	19,128	21,818	2,690
504031		Unemployment Taxes - Admin		24,358	5,430	8,954	12,916	14,413	1,497
				19,504,104	20,120,555	19,874,835	20,651,044	23,709,277	3,058,232

HFSC FY25 BUDGET

				FY21	FY22	FY23	FY24 FCST	FY25B	FY25B vs. FY24FCST
								3	
Expenses:									
		Supplies:							
	511010		Chemical Gases & Special Fluids	21,958	27,943	32,798	28,535	28,535	-
	511045		Computer Supplies	1,620	14,247	6,357	2,156	2,156	-
	511050		Paper & Printing Supplies	14,279	10,491	2,083	20	20	-
	511055		Publications & Printed Material	6,344	10,723	8,999	21,901	21,901	-
	511060		Postage	429	472	447	124	124	-
	511070		Miscellaneous Office Supplies	71,379	74,452	74,871	43,891	43,891	-
	511080		General Laboratory Supply	1,064,734	837,448	688,043	815,349	815,349	-
	511095		Small Technical & Scientific Eq	16,835	18,472	2,263	4,839	4,839	-
	511110		Fuel				6,255	6,255	-
	511120		Clothing	26,809	18,697	23,689	30,079	30,079	-
	511125		Food/Event Supplies	2,572	11,691	12,138	7,461	7,461	-
	511130		Weapons Munitions & Supplies	11,881	14,252	12,990	10,882	10,882	-
	511145		Small Tools & Minor Equipment	27,595	11,093	479	1,249	1,249	-
	511150		Miscellaneous Parts & Supplies	9,877	12,524	5,143	10,517	10,517	-
				1,276,311	1,062,504	870,299	985,805	985,805	-

HFSC FY25 BUDGET

			FY21	FY22	FY23	FY24 FCST	FY25B	FY25B vs. FY24FCST
							3	
Expenses:								
	Services:							
520100	Temporary Personnel Services							
520105	Accounting & Auditing Svcs		54,899	61,107	62,605	66,252	66,252	-
520109	Medical Dental & Laboratory Ser		1,466,807	1,495,849	1,507,314	1,743,449	2,539,105	795,656
520110	Management Consulting Services		316,224	226,709	321,665	382,226	937,305	555,079
520112	Banking Services		4,247	3,746	5,284	5,742	5,742	-
520113	Photographic Services		1,233	1,311	1,839	766	766	-
520114	Misc Support Serv recruit relo		67,356	44,727	69,639	96,869	96,869	-
520115	Real Estate Rental		835,772	830,064	830,772	850,021	1,026,964	176,944
520118	Refuse Disposal		34,332	31,587	22,776	37,585	37,585	-
520119	Computer Equip/Software Maint.		1,685,310	1,456,628	1,487,554	1,866,760	1,765,046	(101,714)
520121	IT Application Services		76,737	28,307	68,905	237,215	116,765	(120,450)
520123	Vehicle & Motor Equip. Services		76	-	-	12	12	-
520124	Other Equipment Services		262,952	383,629	363,682	441,213	441,213	-
520520	Printing & Reproduction Serv.		1,707	289	-	-	-	-
520605	Public Information Svcs		3,790	475	-	197	197	-
520705	Insurance (Non-Medical)		187,342	137,983	155,576	227,026	227,026	-
520760	Contributions		560	-	-	-	-	-
520765	Membership & Prof. Fees		27,440	30,926	36,119	37,360	37,360	-
520805	Education & Training		272,660	267,594	413,873	127,703	412,695	284,992
520815	Tuition Reimbursement		37,525	17,721	10,305	8,698	8,698	-

HFSC FY25 BUDGET

				FY21	FY22	FY23	FY24 FCST	FY25B	FY25B vs. FY24FCST
								3	
Expenses:									
Services:									
520905		Travel - Training Related		19,034	184,364	213,667	461,800	439,026	(22,774)
520910		Travel - Non-training Related		5,758	15,575	28,233	20,223	20,223	-
521405		Building Maintenance Services		19,144	64,323	70,309	49,928	172,367	122,439
521505		Utilities		156,516	268,649	213,277	207,434	230,733	23,299
521605		Data Services		208,791	189,801	137,459	174,284	174,284	-
521610		Voice Services, Equip & Labor		52,608	74,352	86,143	79,129	79,129	-
521725		Other Rental Fees		55,227	62,421	112,141	74,915	74,915	-
521730		Parking Space Rental		208,500	169,340	208,941	190,806	207,893	17,087
521905		Legal Services		5,643	1,223	-	266	266	-
522205		Metro Commuter Passes		333	2,408	2,494	3,474	3,474	-
522305		Freight		28,977	27,218	22,612	17,071	16,237	(833)
522430		Misc. Other Services & Chrgs		102,814	104,879	140,168	109,344	259,344	150,000
529000		Subrecipient Expense - Grants		43,227	-		-	-	-
532000		Sub-Contractor (COH)		671,991	516,196	318,667	324,102	324,102	-
		Total Services		6,915,531	6,699,399	6,912,017	7,843,216	9,722,941	1,879,724
		Services without CoH		6,243,540	6,183,203	6,593,350	7,519,114	9,398,839	925,764

HFSC FY25 BUDGET

			FY21	FY22	FY23	FY24 FCST	FY25B	FY25B vs. FY24FCST
							3	
Expenses:								
		Interest Expense	1,090,568	1,078,693	1,061,830	1,051,889	1,051,889	-
		Non-Capital Expenditures						
	551010	Furniture and Fixtures	21,541	15,817	357	394	394	-
	551015	Computer Equipment	232,788	42,913	124,269	204,962	288,934	83,972
	551025	Scientific/Medical Equipment	21,103	16,980	51,841	82,286	48,322	(33,965)
	551040	Non-Capital - Other				-	-	-
		Total Non-Capital Expenditures	275,432	70,427	125,782	287,643	125,782	50,007
		Capital Expenditures						
	170140	Improvements	163,428	149,396	9,050	-	10,000	10,000
		Capital - Vehicles	203,852	110,044	144,243	-	40,000	40,000
	170230	Computer Hardware/SW	265,457	38,381	37,188	-	425,000	425,000
	170240	Scientific/Foren Eqmt	35,236	59,575	81,694	40,000	225,000	185,000
		Intangible - Bldg	-	173,686	459,570	-	-	-
		Intangible Assets	610,356	-	-	-	-	-
	170980	Const in Progress	-	531,083	732,938	-	-	-
		Total Capital Expenditures	1,278,329	1,062,166	1,465,876	40,000	700,000	660,000
		Total Expense and Capital Before Depreciation	29,599,406	30,093,744	30,310,639	30,859,597	36,295,693	5,647,964
	561230	Depreciation	-	2,018,809	2,065,762	2,141,241	2,141,241	-
		Total Expense and Capital After Depreciation	29,599,406	32,112,553	32,376,401	33,000,838	38,436,934	5,647,964
		Net Ordinary Income After Capital Expenditures	854,096	(1,415,551)	(760,162)	2,017,817	(745,167)	(2,245,548)

HOUSTON FORENSIC SCIENCE CENTER, INC.

Regular Meeting of the Board of Directors

March 8, 2024 at 9:00 a.m.

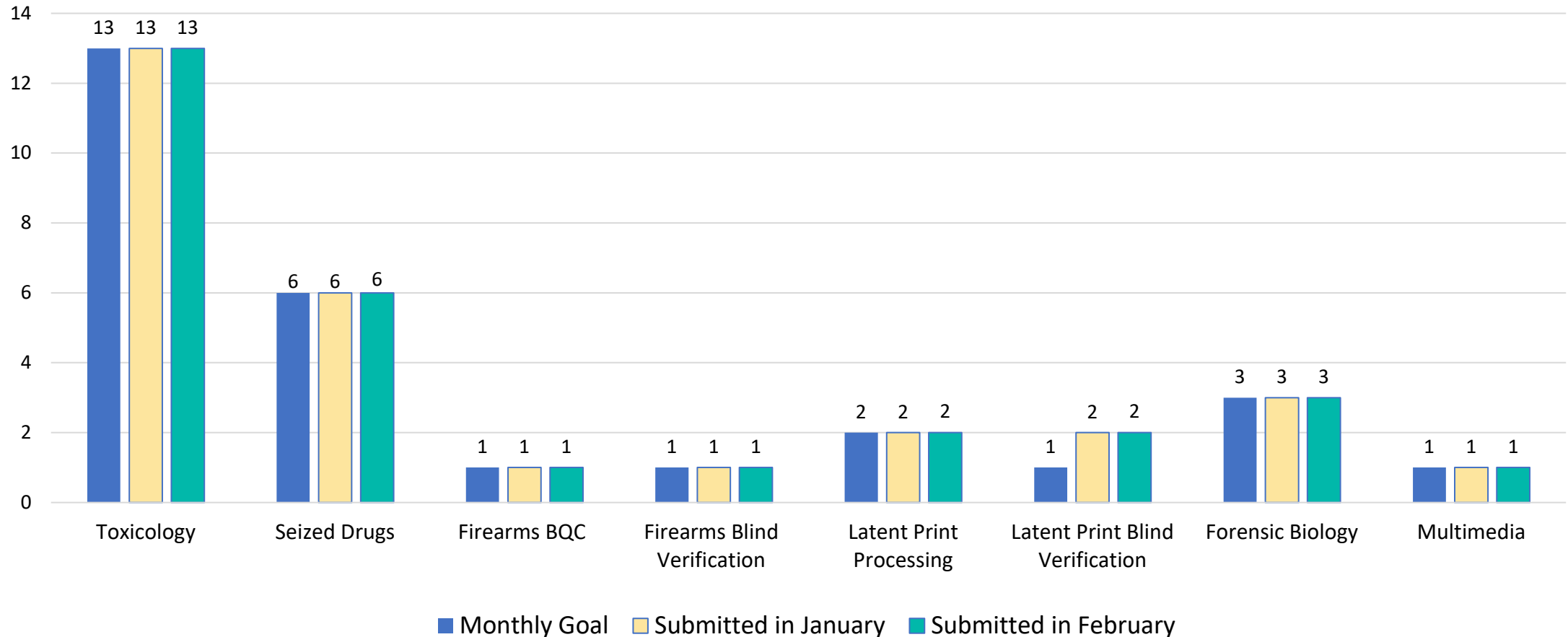
Agenda Action Item No.:	9. Consider approval of HFSC’s budget proposal for fiscal year 2025, and related action.
Subject:	Approval of proposed HFSC budget as required annually.
Background:	<p>Pursuant to Exhibit E of the First Interlocal Agreement between HFSC and the City and the City of Houston Administrative 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">• Total requested increase of 22% (\$6.5M) compared to FY2024 budget<ul style="list-style-type: none">○ \$2.6M increase in Forensic Biology○ \$1.2M increase in Crime Scene○ \$1.1M increase for Stage 1 of property room transition○ \$981K increase in support services○ \$500K increase in Firearms○ \$249K increase in Toxicology
Fiscal Impact:	Budget approval would designate all HFSC expenditures for FY2025.
Staff Recommendation	Staff recommends approval.
By:	David Leach, Treasurer and CFO

Quality Division Report

March 8, 2024



Blind Quality Controls Submitted in January and February



Quality Updates



- ANAB Property & Evidence Accreditation
 - Officially accredited on January 24th, 2024
 - 1st organization to be accredited to this program
 - 2-year accreditation cycle



Firearms scope of accreditation update

- "Trigger pull" requests have been temporarily halted until a comprehensive risk assessment is completed
- ANAB has been notified about this decision since it falls within the purview of accreditation

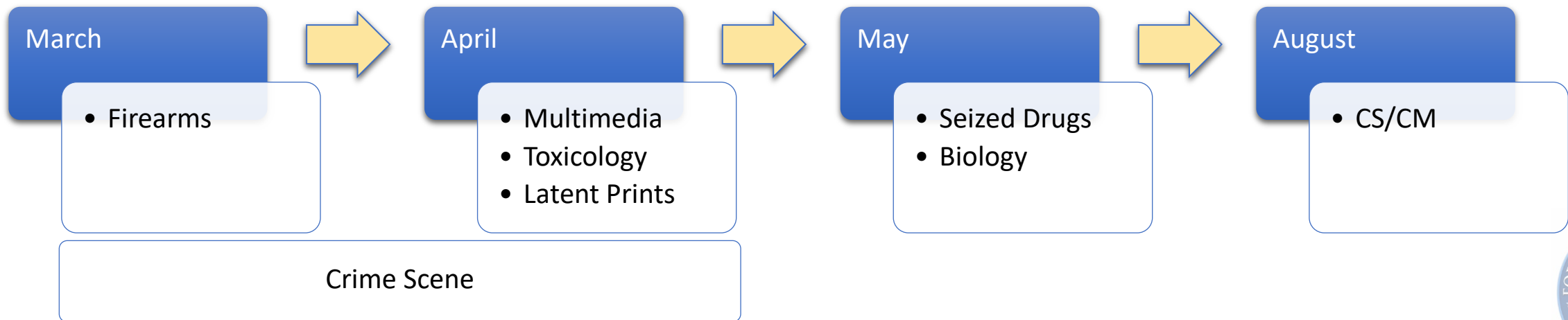
Discipline: Firearms and Toolmarks		
Component/Parameter	Item	Key Equipment/Technology
Function Evaluation	Firearm	Dead Weight Force Gauge Measuring Equipment Visual
Individual Characteristic Database	Ammunition	National Integrated Ballistic Information Network (NIBIN)
Physical Comparison	Ammunition	General Microscopy Visual
Qualitative Determination	Ammunition Firearm	General Microscopy Measuring Equipment Reference Collection
Serial Number Restoration	Physical Item	Chemical General Microscopy Magnetic Visual

2024 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:





TFSC Disclosures

Quarterly Meeting: January 26, 2024

Latent Prints

Voted: No Further Action Needed



- HFSC was notified about a glitch in the FBI AFIS system specific to palm prints when an area/location filter was selected when these were entered into the system. This filter prevented the system from allowing the print to be continuously searched against new record prints:
 - 92 affected cases that range from 2014 to present.
 - The latent print section re-searched the affected prints and conducted comparisons for 20 cases that had new hits.
 - Prints that did not hit in AFIS after the re-search were registered without the palm print selection.

Forensic Biology



A meeting for STRmix users will be scheduled to discuss solutions to address this rare allele issue

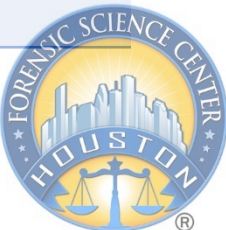
- The section identified an inherent subtlety in the probabilistic genotyping software that could cause a reporting issue:
- Audit of all cases since software was implemented (December 2019)
- 8,359 calculations from 1,153 cases
 - Five cases identified that need a supplemental report to be issued with additional information.

Detailed Data



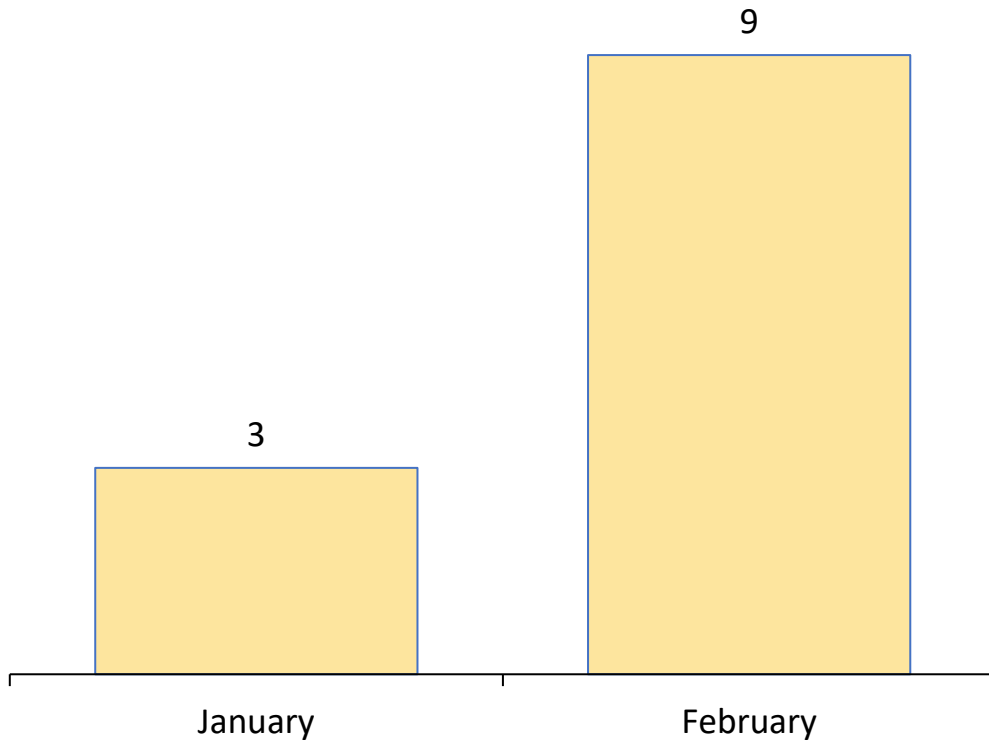
Blind Quality Controls Completed

Forensic Discipline	January	February
Toxicology	22 (BAC) 2 (Drugs)	9 (BAC) 4 (Drugs)
Seized Drugs	6	8
Biology	2 (DNA) 5 (screening)	3 (DNA) 6 (screening)
Firearms	0	0
Firearms Blind Verification	1	1
Latent Print Processing	2	1
Latent Print Comparison	1	0
Latent Print Blind Verification	2	2
Multimedia	3	0

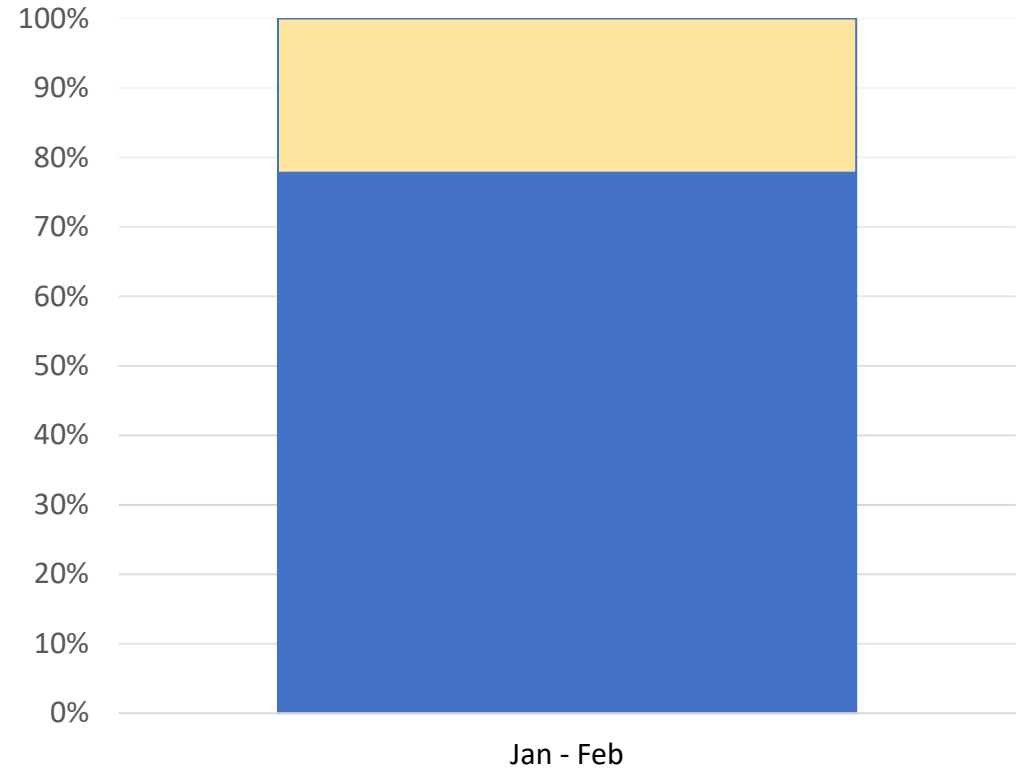


2024 Testimony Monitoring

Testimonies by Month

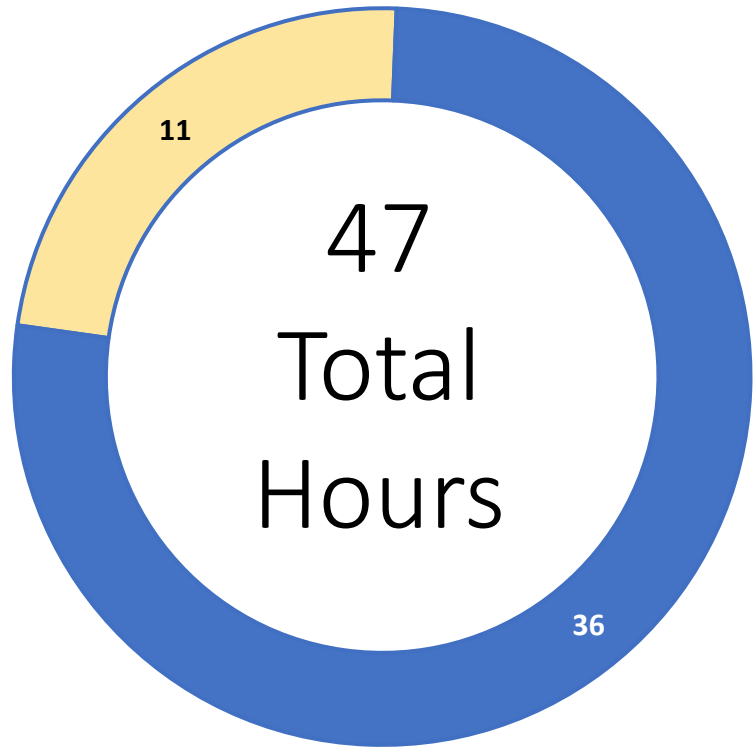


Testimony Monitored vs. Unmonitored



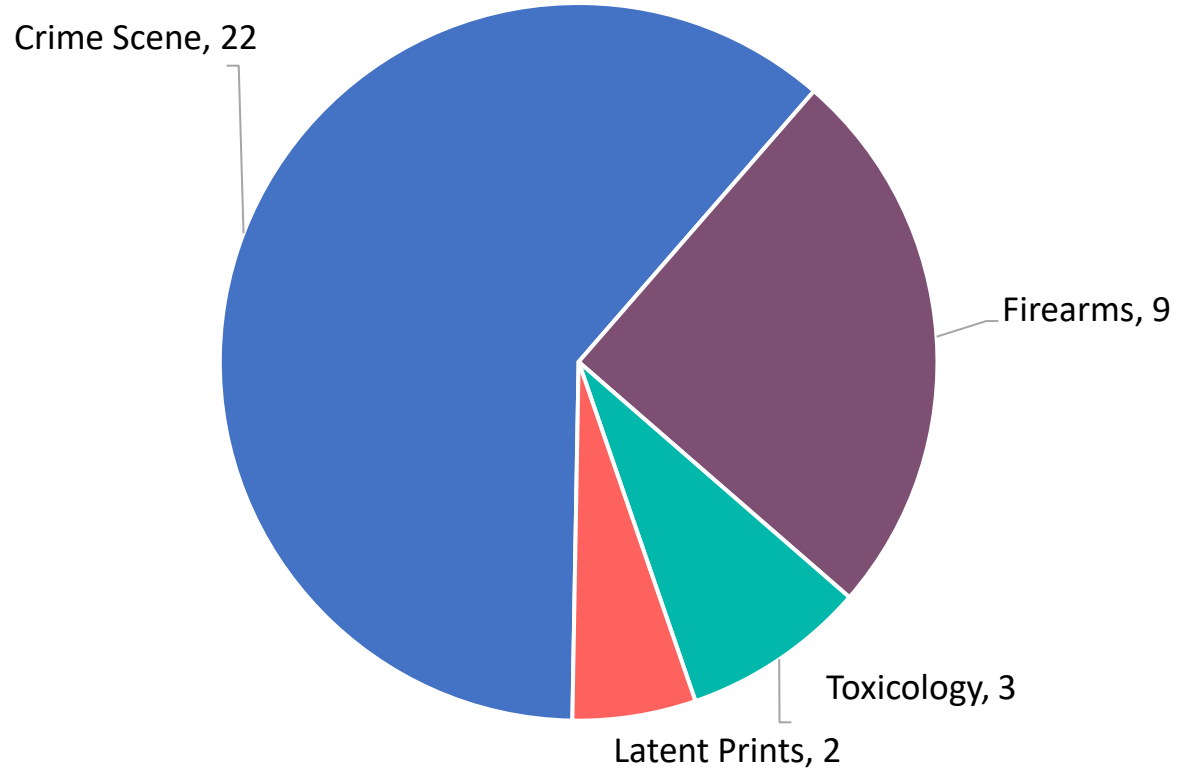
2024 Testimony Data

Time Spent in Court



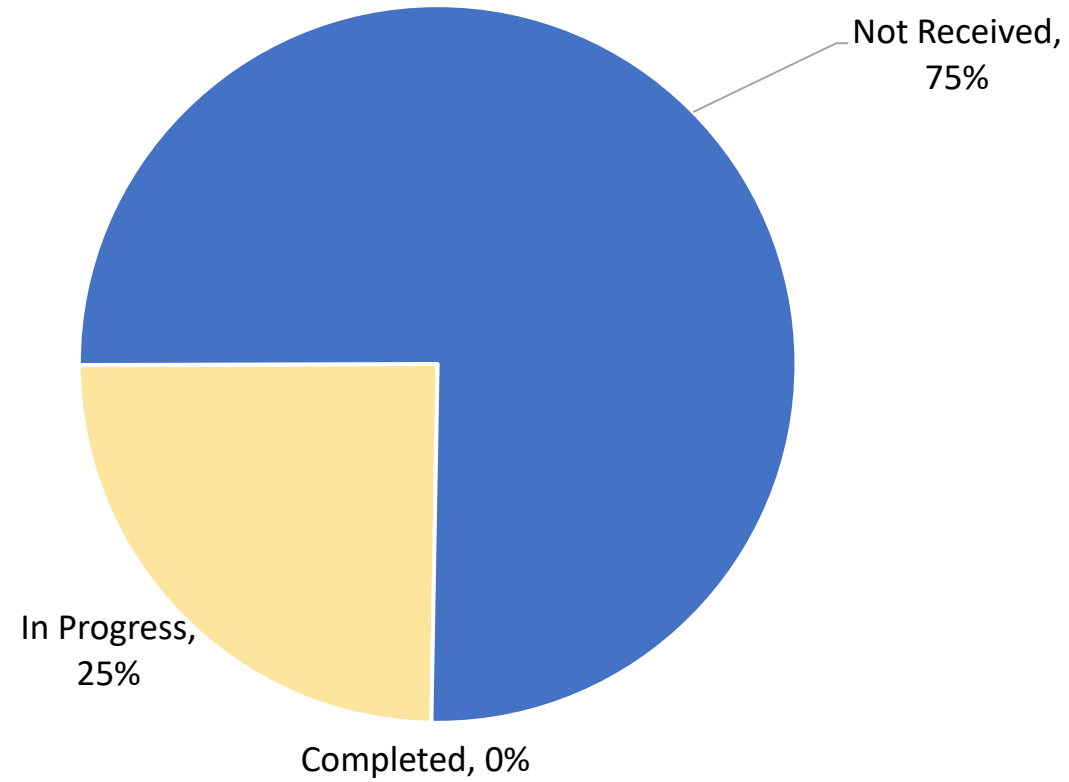
■ Hours on Stand ■ Hours Waiting to Testify

Waiting Hours by Section





2024 Proficiency Testing





Quality Division Notifications

Corrective Actions, Incidents, and Preventive Actions

Quality Tracking Number	Section	Classification	Notification Date	Summary of Notification
2024-001	Biology/DNA	Incident	12/11/2023	The intent of this Quality Report is to serve as an amendment notification for a previously issued Laboratory Report. During the review of a CODIS match, an Assistant CODIS Administrator noticed that the item description for two listed items had been mistakenly interchanged on this report.
2024-002	Firearms	Incident	2/5/2024	A Firearms examiner did not photograph a firearm prior to swabbing for possible blood.
2024-003	Firearms	Incident	2/27/2024	A firearms report was released without the requested general rifling characteristics (GRC) list.
2024-004	Seized Drugs	Incident	2/29/2024	During the annual external balance calibration, one of the analytical balances did not pass an "as found" check but was calibrated by the service technician and passed the "as left" check. The balance passed all the internal weekly quality control checks.

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.