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Houston Forensic Science Center, Inc.

Board of Directors Meeting

April 10, 2020: CANCELLED

Position 1 - Dr. Stacey Mitchell, Board Chair
Position 2 - Anna Vasquez
Position 3 - Philip Hilder
Position 4 - Francisco Medina
Position 5 - Janet Blancett
Position 6 - Dr. Robert McPherson
Position 7 - Lois J. Moore
Position 8 - Mary Lentschke, Vice Chair
Position 9 - Vicki Huff
Ex-Officio - Tracy Calabrese
President’s Report

April 10, 2020
Average Turnaround Time for March 2020

- Biology: 222 days
- Latent Prints: 138 days
- Toxicology: 114 days
- Crime Scene Unit: 50 days
- Digital and Multimedia: 43 days
- Controlled Substances: 9 days
- Firearms: 7 days

Requests Completed by Section

- Crime Scene Unit: 99 requests
- Latent Prints: 120 requests
- Biology: 130 requests
- Firearms: 339 requests
- Controlled Substances: 413 requests
- Toxicology: 440 requests

Turnaround Time - Days

- 01-January: 0 requests
- 02-February: 0 requests
- 03-March: 69 requests
- 04-April: 0 requests

Completed Requests: 1632

This data is current as of 4/6/2020.
Staffing – April 10, 2020

- 197 staff
  - 7 City of Houston civilians
  - 190 HFSC employees

- 6 open positions, 2 offers accepted
  - 1 crime scene investigator trainee (internal hire, transfer date delayed)
  - 1 CS/CM evidence specialist trainee

- 4 active vacancies
  - 2 forensic biology/DNA analysts
  - 1 forensic biology/DNA technical lead (job posted - future opening)
  - 1 research and development analyst

- 3 vacancies on hold
  - 2 crime scene investigators
  - 1 seized drugs analyst
Certifications

- Mike Fulton – Certified Senior Crime Scene Analyst (CSCSA)
  - International Association for Identification (IAI)
COVID-19 and HFSC

• Three weeks of rotating schedules, putting about 50 percent of staff onsite in the office and 50 percent working from home
  • Helps with social distancing guidelines
  • Helps protect staff in the event someone is infected with COVID-19
  • Divided functions into teams so that we may be able to maintain a capability in the event of wider exposure

• When not in the office, staff are working at home
  • Casework
  • Reviews
  • Special projects

• Visitors largely barred from laboratory outside of vendors. Tours, community outreach, other events canceled and postponed

• Production down about 50 percent: turnaround times will increase, backlogs will grow

• Corporate goals will have to be adjusted
March 15: potential for travel restrictions evident

March 23: HFSC starts rotating schedule

March 24: Harris County stay at home order

HFSC is largely using Teams, an 0365 Microsoft product, for videoconferencing and chatting. Staff is embracing this technology. This gives an indication of usage.
HFSC began canceling any non-essential outside traffic (tours, other meetings) on March 16. Visitor traffic has reduced 4 fold.
Types of Visitors

**March 2 to March 19**

**March 23 to April 6**

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

April 10, 2020
March 2020 Company Overview

Open Quality Reports

40 Quality TAT

Goal: 35, 36

HFSC Request Turnaround Time

<table>
<thead>
<tr>
<th>Section Request TAT (Past 30 Days)</th>
</tr>
</thead>
<tbody>
<tr>
<td>DNA</td>
</tr>
<tr>
<td>IBIS</td>
</tr>
<tr>
<td>Toxicology</td>
</tr>
<tr>
<td>CODIS</td>
</tr>
<tr>
<td>TAT (Past 30 Days)</td>
</tr>
<tr>
<td>Latent Comp. DNA</td>
</tr>
<tr>
<td>Blood Alcohol</td>
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<tr>
<td>Latent Process</td>
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<tr>
<td>AV Examinati</td>
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<tr>
<td>CSU Response</td>
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<td>DFL</td>
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<td>AV Call Out</td>
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<tr>
<td>DME</td>
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<tr>
<td>Firearms Exam</td>
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<tr>
<td>NIBIN Only</td>
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<td>CSGM Tox Ac</td>
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<td>CSGM Tox Rej</td>
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<tr>
<td>OUTD</td>
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<tr>
<td>Toxicology</td>
</tr>
<tr>
<td>Seized Drugs</td>
</tr>
</tbody>
</table>

HFSC Request Backlog

<table>
<thead>
<tr>
<th>HFSC Backlog</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outsource...</td>
</tr>
<tr>
<td>DNA</td>
</tr>
<tr>
<td>Screening</td>
</tr>
<tr>
<td>CODIS</td>
</tr>
</tbody>
</table>

% of Requests in Backlog

Nov 2019 19.30%
Dec 2019 20.30%
Jan 2020 21.10%
Feb 2020 21.70%
Crime Scene and Multimedia

April 10, 2020
CSU and COVID-19

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

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

**Report type**

- **Pending work**
  - # of Unassigned
  - # Pending Draft
  - # Pending Tech
  - # Pending Admin

- **Pending quality reports**
  - Open Quality Reports
  - Quality TAT

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

**Total Pending Requests**

- 134 cases
- Days: 1.0
- 28 days old
- 15.0
- 15.0
- 15.0
- 15.0
- 15.0

**Overall TAT (Month to Date)**

- 9.1 days
- Goal: 14.15

**Overall TAT (Past 90 Days)**

- 8.8 days
- Goal: 14.15

**TAT by Phase of Work (MTD)**

- IT Assign: 2.1
- IT Draft: 2.1
- IT Tech: 1.5
- IT Admin: 1.5

**TAT by Phase of Work (Past 90 Days)**

- IT Assign: 2.5
- IT Draft: 2.1
- IT Tech: 1.5
- IT Admin: 1.5

**Open Quality Reports**

- Qualtrax ID: 48504, Age: 26
- Qualtrax ID: 48533, Age: 26
- Qualtrax ID: 48621, Age: 24
- Qualtrax ID: 49147-2019-056, Age: 17

**Quality TAT**

- 9 days
- Goal: 30, 31

**Average Age of Open Reports**

- 17 days

**TAT** = Turnaround Time  
**MTD** = Month to date  
**Critical age** = 30 days  
**Critical pending** = requests open over 30 days
Key for Dashboard Historical Pages 1/2

Data broken down by month

**Total TAT by Month**

- February 2019: 28.9
- March 2019: 26.3
- April 2019: 32.5
- May 2019: 27.4
- June 2019: 20.9
- July 2019: 25.7
- August 2019: 26.9

**Requests Completed**

- February 2019: 10
- March 2019: 25
- April 2019: 21
- May 2019: 24
- June 2019: 30
- July 2019: 26
- August 2019: 33

**Requests Completed within 30 Days**

- February 2019: 8
- March 2019: 11
- April 2019: 17
- May 2019: 14
- June 2019: 6
- July 2019: 10
- August 2019: 11

**Requests Completed > 30 Days Old**

- February 2019: 2
- March 2019: 14
- April 2019: 4
- May 2019: 20
- June 2019: 24
- July 2019: 16
- August 2019: 22

**TAT= Turnaround Time**

**Selected Time Frame Averages**

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

Requests more than 30 days old are considered to be backlogged requests.
Key for Dashboard Historical Pages 2/2

Type of testing

Report type

Data broken down by month

Received by Month

Total Received
7,689
Received per Month (Avg)*
591

Completed by Month

Total Completed
7,728
Completed per Month (Avg)*
594

* months with zero activity are not calculated into the average
Client Services and Case Management (CS/CM)
CS/CM – March

Evidence Handling

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

- Seized Drugs: 75.28
- Other: 15.67
- Morgue Run: 16.85
- Firearms: 15.67
- Biology: 4.78
- Toxicology: 3.22
- Digital & Multimedia: 2.98
- Run: 0.87

Total Items by Section

- Seized Drugs: 1823
- Other: 1583
- Morgue Run: 804
- Firearms: 575
- Biology: 312
- Toxicology: 229
- Digital & Multimedia: 87
- Run: 34
- Total Items: 1583

FORENSIC SCIENCE
HOUSTON
CS/CM – March

Requests by Type

- ALR, 102
- Discovery, 20
- Subpoena for Records, 8
- Errors, 7
- 3914 Request, 7
- Supplemental Discovery, 5
- Request for Records, 99

Administrative

Record Requests 2017-Present

<table>
<thead>
<tr>
<th>Month</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>January</td>
<td></td>
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<tr>
<td>February</td>
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<tr>
<td>December</td>
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</tr>
</tbody>
</table>

Graph shows fluctuations in record requests from 2017 to 2020, with a significant increase in 2019.
### Date Range
3/1/2019 to 3/31/2020

### Total TAT by Month
- March 2019: 18.0
- April 2019: 5.6
- May 2019: 6.3
- June 2019: 3.2
- July 2019: 5.7
- August 2019: 3.5
- September 2019: 2.6
- October 2019: 4.4
- November 2019: 5.6
- December 2019: 5.0
- January 2020: 6.7
- February 2020: 3.6
- March 2020: 15

### Request Type
- CSCM Torx Accession
- Priority Type
- All

### Selected Time Frame Averages
- 5.75
  Total TAT (Rec’d-Compl.) Avg
- 2.87
  Assigned TAT (Assignt.-Compl.) Avg

### Requests Completed
- March 2019: 567
- April 2019: 518
- May 2019: 494
- June 2019: 405
- July 2019: 569
- August 2019: 582
- September 2019: 529
- October 2019: 519
- November 2019: 489
- December 2019: 626
- January 2020: 538
- February 2020: 521
- March 2020: 507

### Received to Complete
- 6864
  Requests Completed
- 36
  Requests Completed > 30 Days Old

### % Completed > 30 Days Old
- 0.52%

Requests more than 30 days old are considered to be backlogged requests.
Received by Month

- March 2019: 434
- April 2019: 417
- May 2019: 413
- June 2019: 432
- July 2019: 585
- August 2019: 517
- September 2019: 549
- October 2019: 483
- November 2019: 495
- December 2019: 496
- January 2020: 506
- February 2020: 506
- March 2020: 506

Total Received: 6,587

Received per Month (Avg)*: 507

Completed by Month

- March 2019: 567
- April 2019: 518
- May 2019: 474
- June 2019: 450
- July 2019: 548
- August 2019: 582
- September 2019: 570
- October 2019: 519
- November 2019: 493
- December 2019: 448
- January 2020: 530
- February 2020: 521
- March 2020: 507

Total Completed: 6,864

Completed per Month (Avg)*: 528

* months with zero activity are not calculated into the average
Received by Month

- Total Received: 168
- Received per Month (Avg)*: 13

Completed by Month

- Total Completed: 174
- Completed per Month (Avg)*: 13

* months with zero activity are not calculated into the average
Seized Drugs
**Service Priority Type**

Seized Drugs Examination  All

<table>
<thead>
<tr>
<th># of Unassigned</th>
<th># Pending Draft</th>
</tr>
</thead>
<tbody>
<tr>
<td>135 (~100 [35%])</td>
<td>16 (~100 [84%])</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th># Pending Tech</th>
<th># Pending Admin</th>
</tr>
</thead>
<tbody>
<tr>
<td>32 (~50 [36%])</td>
<td>10 (~50 [80%])</td>
</tr>
</tbody>
</table>

**Justice Trax Past Critical Age**

54

Avg Age of Requests >30 D:

53

Age Oldest Unassigned

27

Age Oldest Pending Draft

70

Age Oldest Pending Tech

39

Age Oldest Pending Admin

**Open Quality Reports**

<table>
<thead>
<tr>
<th>Qualtrax ID</th>
<th>Workflow #</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>60461</td>
<td>8</td>
<td></td>
</tr>
</tbody>
</table>

**Quality TAT**

26 (~ Goal: 30, 31)

**Avg Age of Open Reports**

NAN

**TAT by Phase of Work (MTD)**

- JT Assign TAT MTD: 4.9
- JT Draft TAT MTD: 1.6
- JT Tech Review TAT MTD: 1.6
- JT Admin Review TAT MTD: 2.3

**TAT by Phase of Work (Past 90 Days)**

- Completed: 6.0
- Received: 2.7
- 30 Day Avg (Over Past 90 Days)

**Month to Date**

- Completed: 405
- Received: 471

**30 Day Avg (Over Past 90 Days)**

- Completed: 550
- Received: 523
### Date Range
3/1/2019 - 3/31/2020

### Total TAT by Month

- **Rec’d-Assign TAT**
- **Assigned TAT**
- **Total TAT**

<table>
<thead>
<tr>
<th>Month</th>
<th>Rec’d-Assign TAT</th>
<th>Assigned TAT</th>
<th>Total TAT</th>
</tr>
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<tbody>
<tr>
<td>March 2019</td>
<td>7.4</td>
<td>9.0</td>
<td>16.4</td>
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<tr>
<td>April 2019</td>
<td>8.3</td>
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<td>17.0</td>
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<td>7.2</td>
<td>8.7</td>
<td>15.9</td>
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<tr>
<td>June 2019</td>
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<td>17.7</td>
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<tr>
<td>July 2019</td>
<td>8.7</td>
<td>8.9</td>
<td>17.6</td>
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<tr>
<td>August 2019</td>
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<td>12.1</td>
<td>21.2</td>
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<td>September 2019</td>
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<tr>
<td>October 2019</td>
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<td>26.1</td>
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<td>18.0</td>
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<tr>
<td>March 2020</td>
<td>9.5</td>
<td>9.5</td>
<td>19.0</td>
</tr>
</tbody>
</table>

### Selected Time Frame Averages
- **Total TAT (Rec’d-Compl.) Avg**: 10.44
- **Assigned TAT (Asgmt..Compl.) Avg**: 5.54

### Requests Completed

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<tbody>
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<td>559</td>
<td>614</td>
<td>468</td>
<td>504</td>
<td>611</td>
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<td>April 2019</td>
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<td>August 2019</td>
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<td>504</td>
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<td>September 2019</td>
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<td>553</td>
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<td>413</td>
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<tr>
<td>November 2019</td>
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<td>181</td>
<td>553</td>
<td>553</td>
<td>413</td>
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<tr>
<td>December 2019</td>
<td>182</td>
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<td>January 2020</td>
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<td>413</td>
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<tr>
<td>February 2020</td>
<td>182</td>
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<td>553</td>
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<td>413</td>
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<tr>
<td>March 2020</td>
<td>182</td>
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<td>553</td>
<td>553</td>
<td>413</td>
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</tbody>
</table>

- **Requests Completed w/in 30 Days**
- **Requests Completed > 30 Days Old**
- **Total Completed**

### Received to Complete
- **Completed Requests**: 6845
- **Completed > 30 Days Old**: 124
- **% Completed > 30 Days Old**: 1.81%

Requests more than 30 days old are considered to be backlogged requests.
**Received by Month**

- Total Received: 6,905
- Received per Month (Avg)*: 531

**Completed by Month**

- Total Completed: 6,845
- Completed per Month (Avg)*: 527

*Months with zero activity are not calculated into the average*
Toxicology
Received by Month

Completed by Month

Total Received

6,386

Received per Month (Avg)*

491

Total Completed

4,729

Completed per Month (Avg)*

364

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

3/1/2019 3/31/2020

**Total TAT by Month**

![Bar chart showing TAT by month from March 2019 to March 2020.]

**Selected Time Frame Averages**

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

47.40
Assigned TAT (Asgmt.-Compl.) Avg

**Requests Completed**

![Bar chart showing requests completed by month from March 2019 to March 2020.]

**Received to Complete**

957
Requests Completed

941
Requests Completed > 30 Days Old

98.33%
% Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests.
Received by Month

- Received Filter
  - 3/1/2019 to 3/31/2020
  - Total Received: 1,737
  - Received per Month (Avg)*: 134

Completed by Month

- Completed Filter
  - 3/1/2019 to 3/31/2020
  - Total Completed: 957
  - Completed per Month (Avg)*: 74

* months with zero activity are not calculated into the average
Firearms
Service Priority Type
Firearms Examination All

# of Unassigned # Pending Draft
20  
Goal: 10 (-100%)
22  
Goal: 14 (-57.14%)

# Pending Tech # Pending Admin
12  
Goal: 9 (-33.33%)
0  
Goal: 5 (+100%)

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

Total Pending Requests
28 Justice Trax Past Critical Age
52 Avg Age of Requests > 30 Days
33 Age-Oldest Unassigned
138 Age-Oldest Pending Draft
76 Age-Oldest Pending Tech
0 Age-Oldest Pending Admin

Overall TAT (Month to Date)
37.3% Goal: 40, 41

Overall TAT (Past 90 Days)
44.1% Goal: 40, 41

TAT by Phase of Work (MTD)

TAT by Phase of Work (Past 90 Days)

Open Quality Reports
Qualtrax ID Workflow # Age
48189 174
57356 2020-009 42

Quality TAT
31% Goal: 30, 31

Avg Age of Open Reports*
42

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

Quality Filter
Firearms

Month to Date
Completed 33
Received 29

30 Day Avg (Over Past 90 Days)
Completed 35
Received 36
Received by Month

Total Received
433
Received per Month (Avg)*
33

Completed by Month

Total Completed
426
Completed per Month (Avg)*
33

* months with zero activity are not calculated into the average
Service
Priority Type
NIBIN Only
All

# of Unassigned  # Pending Draft

11~
Goal: 20 (+45%)
Goal: 35 (+80%)

7~

# Pending Tech  # Pending Admin

12~
Goal: 20 (+40%)
Goal: 20 (+30%)

14~

2 Justice Trax Past Critical Age
38 Avg Age of Requests > 30 D.
40 Age Oldest Unassigned
15 Age Oldest Pending Draft
26 Age Oldest Pending Tech
28 Age Oldest Pending Admin

Open Quality Reports
Qualtrax ID  Workflow #  Age
48189  174
57356  2020-009  42

Quality TAT
31!
Goal: 30, 31

Avg Age of Open Reports*
42

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

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

Overall TAT
(Month to Date)
4.2~
Goal: 7, 8

Overall TAT
(Past 90 Days)
6.8~
Goal: 7, 8

TAT by Phase of Work (MTD)

TAT by Phase of Work (Past 90 Days)

Month to Date
Completed
387
Received
307

30 Day Avg (Over Past 90 Days)
Completed
342
Received
312
### Date Range
3/1/2019 - 3/31/2020

### Total TAT by Month
- **March 2019**: 130
- **April 2019**: 77
- **May 2019**: 66
- **June 2019**: 63
- **July 2019**: 70
- **August 2019**: 65
- **September 2019**: 127
- **October 2019**: 107
- **November 2019**: 69
- **December 2019**: 105
- **January 2020**: 101
- **February 2020**: 48
- **March 2020**: 41

### Requests Completed
- **March 2019**: 327
- **April 2019**: 308
- **May 2019**: 263
- **June 2019**: 309
- **July 2019**: 276
- **August 2019**: 360
- **September 2019**: 246
- **October 2019**: 377
- **November 2019**: 350
- **December 2019**: 428
- **January 2020**: 310
- **February 2020**: 310
- **March 2020**: 293

- **Requests Completed w/in 30 Days**: 308
- **Requests Completed > 30 Days Old**: 308
- **Total Completed**: 616

### Request Type
- **NIIBIN Only**
- **Priority Type**: All

### Selected Time Frame Averages
- **Total TAT (Rec'd-Compl.) Avg**: 8.33
- **Assigned TAT (Asgn't-Compl.) Avg**: 5.03

### Received to Complete
- **4056** Requests Completed
- **65** Requests Completed > 30 Days Old
- **1.60%**

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

3,951

Received per Month (Avg)*
304

Total Completed

4,056

Completed per Month (Avg)*
312

* months with zero activity are not calculated into the average
Forensic Biology
Date Range
3/1/2019 to 3/31/2020

Total TAT by Month

Requests Completed

Received to Complete
754 Requests Completed
584 Requests Completed > 30 Days
77.45% % Completed > 30 Days

Requests more than 30 days old are considered to be backlogged requests.
Received by Month

- Total Received: 1237
- Received per Month (Avg): 95

Completed by Month

- Total Completed: 754
- Completed per Month (Avg): 58

* months with zero activity are not calculated into the average
Forensic Biology -- Outsourcing
**Received by Month**

- **Total Received**: 972
- **Received per Month (Avg)**: 75

**Completed by Month**

- **Total Completed**: 1028
- **Completed per Month (Avg)**: 86

*months with zero activity are not calculated into the average*
Note: Previous months (Feb 2020) report did not include all CODIS assignments, this data is accurate for all dates shown.
Note: Previous months (Feb 2020) report did not include all CODIS assignments, this data is accurate for all dates shown.
Latent Prints
Requests Received after 2/1/2019 (to allow for targets on incoming requests vs historical backlog)

# Requests

- **# of Unassigned**: 1239
  - Goal: 230 (438.7%)
- **# Pending Draft**: 41
  - Goal: 90 (18%)
- **# Pending Tech**: 63
  - Goal: 59 (26%)
- **# Pending Admin**: 0
  - Goal: 50 (100%)

**Total Pending Requests**: 1342

**TAT by Phase of Work (MTD)**
- JT-A: 74.6
- JT-D: 18.4
- JT-R: 70.9
- JT-A: 20.2

**TAT by Phase of Work (Past 90 Days)**
- JT-A: 74.6
- JT-D: 18.4
- JT-R: 70.9
- JT-A: 20.2

**Quality TAT**
- **Avg Age of Open Reports**: 131
- **Avg Age of Open Reports**
  - Quality Filter
  - Latent Prints

**Open Quality Reports**
- QualTrax ID: 44789, 2019-028, 223
- QualTrax ID: 57701, 2020-002, 38
Requests Received prior to 2/1/2019 (to allow for targets on incoming requests vs historical backlog)

- **# of Unassigned**: 1018
  - Goal: 230 (-342.69%)
  - Priority Type: Latent Comparison
- **# Pending Draft**: 161
  - Goal: 50 (-222%)
  - Priority Type: All
- **# Pending Tech**: 3
  - Goal: 50 (+94%)
- **# Pending Admin**: 0
  - Goal: 50 (+100%)

- **1182 Justice Trax Past Critical Age**
- **1080 Avg Age of Requests > 30 D**
- **2083 Age-Oldest Unassigned**
- **2148 Age-Oldest Pending Draft**
- **1433 Age-Oldest Pending Tech**
- **0 Age-Oldest Pending Admin**

**TAT by Phase of Work (MTD)**
- **TAT by Phase of Work (Past 90 Days)**

**Open Quality Reports**

<table>
<thead>
<tr>
<th>Qualtrax ID</th>
<th>Workflow #</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>44789</td>
<td>2019-028</td>
<td>223</td>
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<tr>
<td>57701</td>
<td>2020-002</td>
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**Quality TAT**

<table>
<thead>
<tr>
<th>34</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal: 40, 41</td>
</tr>
</tbody>
</table>

**Avg Age of Open Reports**

| 131 |

**Month to Date**

- **Completed**: 5
- **Received**: 0

**30 Day Avg (Over Past 90 Days)**

- **Completed**: 5
- **Received**: 0
Received by Month

- Total Received: 2,688
- Received per Month (Avg): 207

Completed by Month

- Total Completed: 1,685
- Completed per Month (Avg): 130

*months with zero activity are not calculated into the average
**Total TAT by Month**

- **3/1/2019 - 3/31/2020**

**Requests Completed**

- **421** Requests Completed
- **259** Requests Completed > 30 Days Old
- **61.52%** % Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests.
Received Filter
3/1/2019  3/31/2020

Received by Month

Completed Filter
3/1/2019  3/31/2020

Completed by Month

Total Received
569
Received per Month (Avg)*
44

Total Completed
421
Completed per Month (Avg)*
32
* months with zero activity are not calculated into the average
Digital Multi-Media
Received by Month

- Total Received: 122
- Received per Month (Avg)*: 9

Completed by Month

- Total Completed: 120
- Completed per Month (Avg)*: 9

* months with zero activity are not calculated into the average
Date Range
3/1/2019 3/31/2020

Total TAT by Month

Total TAT (Rec'd-Compl.) AVG 24.28
Assigned TAT (Asgmt.-Compl.) AVG 15.71

Requests Completed

Received to Complete
176 Requests Completed
24 Requests Completed > 30 Days Old
13.64 % % Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests.
**Received by Month**

- Total Received: 177
- Received per Month (Avg)*: 14

**Completed by Month**

- Total Completed: 176
- Completed per Month (Avg)*: 14

* months with zero activity are not calculated into the average
# of Unassigned | # Pending Draft
---|---
21 | 2

Goal: 0 | Goal: 30 (+93.33%)

# Pending Tech | # Pending Admin
---|---
0 | 1

Goal: 30 (+100%) | Goal: 30 (+96.67%)

### Open Quality Reports

<table>
<thead>
<tr>
<th>Qualtrax ID</th>
<th>Workflow #</th>
<th>Age</th>
</tr>
</thead>
</table>

### Quality TAT

34

Goal: 30, 31

### TAT by Phase of Work (MTD)

- JT-Assign TAT MTD
- JT-Review TAT MTD
- JT-Admin Review TAT MTD

### TAT by Phase of Work (Past 90 Days)

- 145.9
- 34.9

### Month to Date

- Completed: 0
- Received: 1

### 30 Day Avg (Over Past 90 Days)

- Completed: 1
- Received: 1
DFL and DME

Date Range
3/1/2019 3/31/2020

Total TAT by Month

Requests Completed

Selected Time Frame Averages

58.58
Total TAT (Rec'd-Compl.) Avg
6.95
Assigned TAT (Asgnmt.-Compl.) Avg

Received to Complete
708
Requests Completed
354
Requests Completed > 30 Days Old
50.00%
% Completed > 30 Days Old

Requests more than 30 days old are considered to be backlogged requests.
DFL and DME

Received by Month

Completed by Month

Received Filter

3/1/2019 3/31/2020

Total Received

709

Received per Month (Avg)*

55

Completed Filter

3/1/2019 3/31/2020

Total Completed

708

Completed per Month (Avg)*

54

* months with zero activity are not calculated into the average
Crime Scene Unit
**Total Pending Requests**

- **353** Total Pending Requests
- **77** Days Old (0-15)
- **72** Days Old (16-30)
- **120** Days Old (31-60)
- **61** Days Old (61-90)
- **81** Days Old (>90)

**Days Old Distribution**

**Overall TAT (Month to Date)**
- **50.8**
- Goal: 30, 31

**Overall TAT (Past 90 Days)**
- **35.2**
- Goal: 30, 31

**TAT by Phase of Work (MTD)**
- JT-Assign TAT MTD: **30.8**
- JT-Draft TAT MTD: **19.8**
- JT-Tech Review TAT MTD: **21.8**
- JT-Admin Review TAT MTD: **13.5**

**TAT by Phase of Work (Past 90 Days)**
- JT-Assign TAT MTD: **30.8**
- JT-Draft TAT MTD: **19.8**
- JT-Tech Review TAT MTD: **21.8**
- JT-Admin Review TAT MTD: **13.5**

**Open Quality Reports**

<table>
<thead>
<tr>
<th>Qualtrax ID</th>
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<th>Age</th>
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<tbody>
<tr>
<td>60868</td>
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<tr>
<td>51452</td>
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<td>128</td>
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<td>55847</td>
<td>2019-094</td>
<td>62</td>
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<tr>
<td>55888</td>
<td>2019-095</td>
<td>62</td>
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<tr>
<td>58430</td>
<td>2020-017</td>
<td>31</td>
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<td>59822</td>
<td>2020-020</td>
<td>16</td>
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<tr>
<td>60497</td>
<td>2020-022</td>
<td>6</td>
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</table>

**Quality TAT**

- **55** Quality TAT
- Goal: 30, 31

**Avg Age of Open Reports**

**Average Age**

<table>
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<th>Quality Filter</th>
<th>Average Age</th>
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<tbody>
<tr>
<td>Crime Scene</td>
<td>39</td>
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</tbody>
</table>

**Month to Date**

- **Completed**: 99
- **Received**: 145

**30 Day Avg (Over Past 90 Days)**

- **Completed**: 110
- **Received**: 180
Total Received
2,414
Received per Month (Avg)*
186

Total Completed
2,263
Completed per Month (Avg)*
162

* months with zero activity are not calculated into the average
Treasurer’s Report Executive Summary

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

Summary Pages 1-8:

- **Page 1**: chart showing year-to-date spending by major category compared to budget and prior year. All is tracking as expected.
- **Pages 2-4**: detailed profit-and-loss statement. All is tracking as expected. For questions, please contact David Leach
- **Page 5**: Balance sheet. No surprises
- **Pages 6-8**: All grants. HFSC continues to spend against open grants. On Page 8 is a new $83,000 grant. HFSC has already started spending those dollars.
### For the Period July 1, 2019 through March 31, 2020

#### COMPARATIVE STATEMENT OF ACTIVITIES - ACCRUAL BASIS

**HOUSTON FORENSIC SCIENCE CENTER, INC.**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY20</th>
<th>FY20</th>
<th>FY19</th>
<th>Variance</th>
<th># of Months</th>
<th>FY20</th>
<th>FY19</th>
<th>Variance</th>
<th># of Months</th>
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<td><strong>Revenues:</strong></td>
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<td></td>
<td></td>
<td></td>
<td>9</td>
</tr>
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<td>City of Houston-Appropriations</td>
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<td>$ 2,013</td>
<td>$ -</td>
<td>(2,013)</td>
<td>-100%</td>
<td>$ -</td>
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<tr>
<td>City of Houston Direct OH-Appra</td>
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<td>122</td>
<td>122</td>
<td>(122)</td>
<td>-100%</td>
<td>-</td>
<td>-</td>
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<tr>
<td>City of Houston - Safe funds</td>
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<td>-</td>
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<td>-</td>
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<td>9</td>
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<td>Training Services</td>
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<td>(1)</td>
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<td>(7) -100%</td>
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<td>825</td>
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<td>200 24%</td>
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<td>(2)</td>
<td>-100%</td>
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<td>34</td>
<td>18</td>
<td>17 94%</td>
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<td>Other</td>
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<td>0%</td>
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<td>0%</td>
<td>109</td>
<td>4</td>
<td>5</td>
<td>104 2375%</td>
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<tr>
<td><strong>Total Income</strong></td>
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<td>2,231</td>
<td>253</td>
<td>(2,217)</td>
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<td>26,196</td>
<td>20,078</td>
<td>25,042</td>
<td>6,117 30%</td>
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<td>14,771</td>
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<td>1,145</td>
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<td>1,478</td>
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<td>1,204</td>
<td>1,699</td>
<td>59%</td>
<td>33%</td>
<td>10,810</td>
<td>10,833</td>
<td>10,457</td>
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<td>Pension - Civilian</td>
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<td>72</td>
<td>116</td>
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<td>41%</td>
<td>613</td>
<td>644</td>
<td>591</td>
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<tr>
<td>Health Insurance - Civil</td>
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<td>90</td>
<td>125</td>
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<td>33%</td>
<td>782</td>
<td>806</td>
<td>760</td>
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<td>Basic Life Ins - Active Civil</td>
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<td>5</td>
<td>9%</td>
<td>85%</td>
<td>3</td>
<td>91</td>
<td>88</td>
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<td>-</td>
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<tr>
<td>Workers Comp - Civil Admin</td>
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<td>36</td>
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<td>4 10%</td>
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<td>12,710</td>
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<tr>
<td>Chemical Gases &amp; Special Fluids</td>
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<td>2</td>
<td>100%</td>
<td>100%</td>
<td>14</td>
<td>11</td>
<td>15</td>
<td>(3) -31%</td>
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<tr>
<td>Audio Visual Supplies</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Computer Supplies</td>
<td>-</td>
<td>-</td>
<td>3</td>
<td>100%</td>
<td>-</td>
<td>-</td>
<td>24</td>
<td>7</td>
<td>26 26%</td>
</tr>
<tr>
<td>Paper &amp; Printing Supplies</td>
<td>-</td>
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<td>1</td>
<td>48%</td>
<td>0%</td>
<td>5</td>
<td>21</td>
<td>20</td>
<td>16 74%</td>
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<td>Publications &amp; Printed Material</td>
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<td>2</td>
<td>1</td>
<td>100%</td>
<td>0%</td>
<td>10</td>
<td>6</td>
<td>2</td>
<td>(4) -66%</td>
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<td>0%</td>
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<td>0</td>
<td>0%</td>
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<td>Miscellaneous Office Supplies</td>
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<td>11</td>
<td>10</td>
<td>(4)</td>
<td>-34%</td>
<td>70</td>
<td>90</td>
<td>74</td>
<td>26 27%</td>
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<td>General Laboratory Supply</td>
<td>94</td>
<td>73</td>
<td>71</td>
<td>(21)</td>
<td>-29%</td>
<td>745</td>
<td>693</td>
<td>593</td>
<td>(92) -14%</td>
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<td>Medical &amp; Surgical Supplies</td>
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<td>-</td>
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</tr>
<tr>
<td>Small Technical &amp; Scientific Eq</td>
<td>1</td>
<td>-</td>
<td>1</td>
<td>100%</td>
<td>-</td>
<td>5</td>
<td>7</td>
<td>2</td>
<td>2 26%</td>
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<tr>
<td>Fuel</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Clothing</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>100%</td>
<td>-</td>
<td>14</td>
<td>13</td>
<td>13</td>
<td>(1) -18%</td>
</tr>
<tr>
<td>Food Event Supplies</td>
<td>-</td>
<td>1</td>
<td>0</td>
<td>100%</td>
<td>0%</td>
<td>3</td>
<td>5</td>
<td>5</td>
<td>2 40%</td>
</tr>
<tr>
<td>Weapons Munitions &amp; Supplies</td>
<td>-</td>
<td>1</td>
<td>0</td>
<td>100%</td>
<td>0%</td>
<td>5</td>
<td>14</td>
<td>1</td>
<td>9 65%</td>
</tr>
<tr>
<td>Small Tools &amp; Minor Equipment</td>
<td>-</td>
<td>2</td>
<td>0</td>
<td>100%</td>
<td>-</td>
<td>16</td>
<td>15</td>
<td>7</td>
<td>(1) 3%</td>
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<tr>
<td>Miscellaneous Parts &amp; Supplies</td>
<td>-</td>
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<td>0</td>
<td>100%</td>
<td>-</td>
<td>112</td>
<td>97</td>
<td>85</td>
<td>(15) -15%</td>
</tr>
</tbody>
</table>

**Total**                                      | 899  | 873  | 747   | (26)  -3%  | (153) -20%  | 1,185 | 77%   |
## COMPARATIVE STATEMENT OF ACTIVITIES - ACCRUAL BASIS

For the Period July 1, 2019 through March 31, 2020

### Current Month (Preliminary)

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Budget - Actual</td>
<td></td>
<td>FY20 - FY19</td>
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<tr>
<td><strong>Total Services</strong></td>
<td>$520,895</td>
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<td>-</td>
<td>$481,900</td>
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<td>20%</td>
<td>2</td>
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<tr>
<td><strong>Accounting &amp; Auditing Svcs</strong></td>
<td>$13,235</td>
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<td>-</td>
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<td>0%</td>
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<td><strong>Architectural Svcs</strong></td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Computer Info-Contracting Svcs</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Medical Dental &amp; Laboratory Ser</strong></td>
<td>$133,445</td>
<td>74%</td>
<td>-</td>
<td>$133,445</td>
<td>74%</td>
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<tr>
<td><strong>Management Consulting Services</strong></td>
<td>$114,215</td>
<td>62%</td>
<td>-</td>
<td>$114,215</td>
<td>62%</td>
<td>-</td>
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<tr>
<td><strong>Banking Services</strong></td>
<td>$193,320</td>
<td>100%</td>
<td>-</td>
<td>$193,320</td>
<td>100%</td>
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</tr>
<tr>
<td><strong>Other Services</strong></td>
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<td>33%</td>
<td>-</td>
<td>$59,875</td>
<td>33%</td>
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<tr>
<td><strong>Legal Services</strong></td>
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<td>20%</td>
<td>-</td>
<td>$36,320</td>
<td>20%</td>
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</tr>
<tr>
<td><strong>Travel - Non-training Related</strong></td>
<td>$62,565</td>
<td>34%</td>
<td>-</td>
<td>$62,565</td>
<td>34%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Medical &amp; Dental Services</strong></td>
<td>$127,910</td>
<td>68%</td>
<td>-</td>
<td>$127,910</td>
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<tr>
<td><strong>Medical Equipment</strong></td>
<td>$11,840</td>
<td>6%</td>
<td>-</td>
<td>$11,840</td>
<td>6%</td>
<td>-</td>
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<tr>
<td><strong>Travel - Training Related</strong></td>
<td>$6,990</td>
<td>4%</td>
<td>-</td>
<td>$6,990</td>
<td>4%</td>
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<tr>
<td><strong>Printing &amp; Reproduction Serv.</strong></td>
<td>$7,790</td>
<td>4%</td>
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<td>$7,790</td>
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<tr>
<td><strong>Other Services</strong></td>
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<td>27%</td>
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<td><strong>Other Services</strong></td>
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<tr>
<td><strong>Utilities</strong></td>
<td>$2,025</td>
<td>1%</td>
<td>-</td>
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<tr>
<td><strong>Sub-Contractor (COH-HPD) Total</strong></td>
<td>$306,895</td>
<td>100%</td>
<td>-</td>
<td>$306,895</td>
<td>100%</td>
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### YTD

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$4,714,571</td>
<td>$4,324,797</td>
<td>9%</td>
<td>$4,324,797</td>
<td>$4,017,000</td>
<td>7%</td>
</tr>
<tr>
<td><strong>Total Services</strong></td>
<td>$4,714,571</td>
<td>$4,324,797</td>
<td>9%</td>
<td>$4,324,797</td>
<td>$4,017,000</td>
<td>7%</td>
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</table>

### FY20

<table>
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<tr>
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<th>FY20 Budget</th>
<th>% Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Budget V2</td>
<td>Completed</td>
</tr>
<tr>
<td><strong>Total Services</strong></td>
<td>$4,714,571</td>
<td>102%</td>
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### FY20

<table>
<thead>
<tr>
<th>Service</th>
<th>FY20 Budget</th>
<th>% Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Budget V2</td>
<td>Completed</td>
</tr>
<tr>
<td><strong>Total Services</strong></td>
<td>$4,714,571</td>
<td>102%</td>
</tr>
</tbody>
</table>

---

### Notes

- Budget V2 and Completed percentages reflect the actual performance against the budgeted targets.
- Variances are calculated as the difference between actual and budgeted amounts, expressed as a percentage of the budgeted amount.
## Comparative Statement of Activities - Accrual Basis

For the Period July 1, 2019 through March 31, 2020

### Current Month (Preliminary)

<table>
<thead>
<tr>
<th>FY20</th>
<th>FY20</th>
<th>FY19</th>
<th>Variance</th>
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<tbody>
<tr>
<td></td>
<td>Budget</td>
<td></td>
<td>Mar. 2020</td>
</tr>
<tr>
<td>Non-Capital Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>551010 Furniture and Fixtures</td>
<td>-</td>
<td>22</td>
<td>-</td>
</tr>
<tr>
<td>551015 Computer Hardware/SW</td>
<td>0</td>
<td>16</td>
<td>10</td>
</tr>
<tr>
<td>551025 Scientific/Forensic Eqmt</td>
<td>-</td>
<td>2</td>
<td>-</td>
</tr>
<tr>
<td>Total Non-Capital Expenditures</td>
<td>0</td>
<td>40</td>
<td>10</td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>170140 Improvements</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>170210 Furniture &amp; Fixtures</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>170230 Computer Hardware/SW</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>170240 Scientific/Forensic Eqmt</td>
<td>-</td>
<td>9</td>
<td>-</td>
</tr>
<tr>
<td>170270 500 Jefferson - Intangible</td>
<td>-</td>
<td>31,215</td>
<td>-</td>
</tr>
<tr>
<td>170980 Const in Progress</td>
<td>3</td>
<td>17</td>
<td>(3)</td>
</tr>
<tr>
<td>Total Capital Expenditures</td>
<td>3</td>
<td>9</td>
<td>31,232</td>
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<tr>
<td>Total Expense and Capital Before Depreciation</td>
<td>1,834</td>
<td>2,259</td>
<td>33,692</td>
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<tr>
<td>Depreciation</td>
<td>143</td>
<td>42</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FA Gain/Loss</td>
<td>92</td>
<td>-</td>
<td>(92)</td>
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<tr>
<td>Interest Expense</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>City of Houston Direct Overhead</td>
<td>-</td>
<td>33</td>
<td>122</td>
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<tr>
<td>HPD-Reimbursed Expenses</td>
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</tr>
<tr>
<td>Grant and Training Expense</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total Expense and Capital After Depreciation</td>
<td>2,068</td>
<td>2,334</td>
<td>33,654</td>
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<tr>
<td>Net Ordinary Income less capital spending</td>
<td>(2,054)</td>
<td>(103)</td>
<td>(33,601)</td>
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</tbody>
</table>

### YTD

<table>
<thead>
<tr>
<th>FY20</th>
<th>FY20</th>
<th>FY19</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Budget</td>
<td></td>
<td>July 1-Mar. 31, 2020</td>
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<tr>
<td>Non-Capital Expenditures</td>
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<tr>
<td>551010 Furniture and Fixtures</td>
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<td>201</td>
<td>19</td>
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<tr>
<td>551015 Computer Hardware/SW</td>
<td>119</td>
<td>145</td>
<td>49</td>
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<tr>
<td>551025 Scientific/Forensic Eqmt</td>
<td>28</td>
<td>15</td>
<td>3</td>
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<tr>
<td>Total Non-Capital Expenditures</td>
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<td>361</td>
<td>71</td>
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</tr>
<tr>
<td>170140 Improvements</td>
<td>20</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>170210 Furniture &amp; Fixtures</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>170230 Computer Hardware/SW</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>170240 Scientific/Forensic Eqmt</td>
<td>138</td>
<td>83</td>
<td>12</td>
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<tr>
<td>170270 500 Jefferson - Intangible</td>
<td>56</td>
<td>-</td>
<td>-</td>
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<tr>
<td>170980 Const in Progress</td>
<td>129</td>
<td>-</td>
<td>176</td>
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<tr>
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<td>321</td>
<td>83</td>
<td>216</td>
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<td>20,332</td>
<td>18,067</td>
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<td>378</td>
<td>373</td>
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<tr>
<td>FA Gain/Loss</td>
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<td>1,095</td>
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<tr>
<td>City of Houston Direct Overhead</td>
<td>819</td>
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<td>-</td>
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<tr>
<td>HPD-Reimbursed Expenses</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Grant and Training Expense</td>
<td>-</td>
<td>-</td>
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<td>Total Expense and Capital After Depreciation</td>
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<td>21,004</td>
<td>19,604</td>
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<td>4,236</td>
<td>927</td>
<td>5,438</td>
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### FY20

<table>
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<td>Non-Capital Expenditures</td>
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<tr>
<td>551010 Furniture and Fixtures</td>
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</tr>
<tr>
<td>551015 Computer Hardware/SW</td>
<td>134</td>
</tr>
<tr>
<td>551025 Scientific/Forensic Eqmt</td>
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<td>170140 Improvements</td>
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<tr>
<td>170210 Furniture &amp; Fixtures</td>
<td>-</td>
</tr>
<tr>
<td>170230 Computer Hardware/SW</td>
<td>-</td>
</tr>
<tr>
<td>170240 Scientific/Forensic Eqmt</td>
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<tr>
<td>170270 500 Jefferson - Intangible</td>
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<tr>
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<tr>
<td>1,834</td>
<td>2,259</td>
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<tr>
<td>Depreciation</td>
<td>1,284</td>
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<tr>
<td>FA Gain/Loss</td>
<td>327</td>
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<tr>
<td>Interest Expense</td>
<td>-</td>
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<td>City of Houston Direct Overhead</td>
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<td>HPD-Reimbursed Expenses</td>
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<td>Grant and Training Expense</td>
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<td>Total Expense and Capital After Depreciation</td>
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<tr>
<td>Net Ordinary Income less capital spending</td>
<td>4,236</td>
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</table>
## HOUSTON FORENSIC SCIENCE CENTER, INC.
### COMPARATIVE STATEMENT OF NET POSITION

**By Quarter**

*(in '000's)*

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<th>ASSETS</th>
<th>Preliminary</th>
<th>As of 03/31/20</th>
<th>As of 12/31/19</th>
<th>As of 09/30/19</th>
<th>As of 06/30/19</th>
<th>As of 03/31/19</th>
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<tbody>
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<td><strong>Cash and Cash Equivalents</strong></td>
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<td>$18,538</td>
<td>$1,124</td>
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</tr>
<tr>
<td></td>
<td>$6,525</td>
<td>$12,480</td>
<td>$18,538</td>
<td>$1,124</td>
<td>$6,670</td>
<td></td>
</tr>
<tr>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>38</td>
<td>39</td>
<td>209</td>
<td>1,063</td>
<td>669</td>
<td></td>
</tr>
<tr>
<td><strong>Capital Assets Net of Depreciation</strong></td>
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</tr>
<tr>
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<td>37,654</td>
<td>37,533</td>
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<td>(3,150)</td>
<td>(2,739)</td>
<td>(2,335)</td>
<td>(1,918)</td>
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<td><strong>Total Net Capital Assets</strong></td>
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<tr>
<td></td>
<td>34,972</td>
<td>35,439</td>
<td>34,902</td>
<td>35,319</td>
<td>35,615</td>
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<tr>
<td>Prepaid - HR</td>
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<td>(5)</td>
<td>8</td>
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<td>Prepaid - Insurance</td>
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<td>59</td>
<td>50</td>
<td>54</td>
<td>61</td>
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<td>224</td>
<td>255</td>
<td>129</td>
<td>131</td>
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<td>145</td>
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<td><strong>Total Other Assets</strong></td>
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<tr>
<td></td>
<td>341</td>
<td>282</td>
<td>317</td>
<td>184</td>
<td>339</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL ASSETS</strong></td>
<td>$41,876</td>
<td>$48,241</td>
<td>$53,965</td>
<td>$37,690</td>
<td>$43,292</td>
<td></td>
</tr>
</tbody>
</table>

| LIABILITIES | | | | | | |
| Accounts Payables | $78 | $554 | $790 | $388 | $3 |
| Payroll Tax Liability | 1,139 | 996 | 994 | 1,603 | 552 |
| Other Liabilities, Including Fund 2213 Billing | 177 | 114 | 127 | 127 | 63 |
| 500 Jefferson Lease Liability | 31,750 | 31,840 | 31,928 | 31,920 | 31,911 |
| Equipment Lease Liability | 623 | 653 | - | - | - |
| Deferred - Others | 6 | 6 | 6 | 6 | 6 |
| **Total Liabilities** | | | | | | |
| | 33,773 | 34,163 | 33,846 | 34,044 | 32,536 |

**NET POSITION/FUND BALANCE**

| Unrestricted/Unassigned | 4,882 | 10,478 | 17,146 | 248 | 7,053 |
| Net Investment in Capital Assets | 3,222 | 3,599 | 2,974 | 3,399 | 3,703 |
| **Total Net Position** | 8,104 | 14,077 | 20,119 | 3,647 | 10,756 |
| **TOTAL LIABILITIES AND NET POSITION** | $41,876 | $48,241 | $53,965 | $37,690 | $43,292 |
**Awarded**

<table>
<thead>
<tr>
<th>Awarding Agency: USDOJ-OJP-NIJ</th>
<th>Name of Project: NIJ FY 17 DNA Capacity Enhancement and Backlog Reduction Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start and End Dates: 01/01/2018 - 12/31/2019</td>
<td>Contact: Monte Evans</td>
</tr>
<tr>
<td>Award Number: 2017-DN-BX-0027</td>
<td>Awarded</td>
</tr>
<tr>
<td>Amount of Award: $867,755</td>
<td>$</td>
</tr>
<tr>
<td>Grant Inception to date: $849,502</td>
<td>$849,502</td>
</tr>
<tr>
<td>Grant Balance: $18,253</td>
<td></td>
</tr>
<tr>
<td>Status: Awarded</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Awarding Agency: University of Virginia</th>
<th>Name of Project: Quality Blind Testing Research</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start and End Dates: 11/26/2018 - 05/31/2019</td>
<td>Contact: Lynn Boyter</td>
</tr>
<tr>
<td>Award Number: 2018 CSAFE</td>
<td>Awarded</td>
</tr>
<tr>
<td>Amount of Award: $118,000</td>
<td>$</td>
</tr>
<tr>
<td>Grant Inception to date: $ (71,253)</td>
<td>$71,253</td>
</tr>
<tr>
<td>Grant Balance: 46,747</td>
<td></td>
</tr>
<tr>
<td>Status: Sub Award</td>
<td></td>
</tr>
</tbody>
</table>
**Awarding Agency:** USDOJ-OJP-NIJ

**Name of Project:** NIJ FY 18 DNA Capacity Enhancement and Backlog Reduction Program

**Start and End Dates:** 01/01/2019 - 12/31/2020

**Contact:** Shelia Anderson

<table>
<thead>
<tr>
<th>Award Number: 2018-DN-BX-0096</th>
<th>Award Bal. Expenditure Reported</th>
<th>Current Receivable</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact: Charles Heurich</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Award Number: 2014-DN-BX-0116</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount of Award: $1,530,927</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>Grant Inception to date: $(1,235,745) $</td>
<td>$1,016,553 $</td>
<td>$219,192 $</td>
</tr>
<tr>
<td>Grant Balance: $295,182</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Status:** Sub - Award

---

**Awarding Agency:** USDOJ-OJP-NIJ

**Discipline:** Seized Drugs

**Primary Recipient:** HFSC

**Federal Program:** 2018 Research and Evaluation for the Testing and Interpretation of Physical Evidence in Publicly Funded Forensic Laboratories

**Solicitation Number:** NIJ-2018-13900

**Name of Project:** Establishing Sufficiency Thresholds for Assessing the Quality of Mass Spectral Data

**Purpose:** This study proposes to initiate and test the development of a sufficiency standard that can be used as a model for the nationalized mass spectral standard. In addition, both results and methodology from this project should have direct extension to other forensic disciplines using mass spectral data, such as Toxicology and Trace Analysis.

**Collaboration:** Ohio University

**Start and End Dates:** 01/01/2019 - 12/31/2019

**Contact:** Peter Harrington

<table>
<thead>
<tr>
<th>Award Number: 2018-DU-BX-0184</th>
<th>Amount of Award: $282,703</th>
</tr>
</thead>
<tbody>
<tr>
<td>Award Date: 9/27/2018</td>
<td></td>
</tr>
</tbody>
</table>

| HFSC Amount of Award: $174,682 | Grant Inception to date: $(70,447) $ |
| Grant Balance: $70,447 $ | $0 |

**Subrecipient:** Ohio University

**Subrecipient Official:** P. Maureen Valentine

**Contact:** Peter Harrington

| Subaward Total: $108,021 | Grant Inception to date: $(21,251) |
| Grant Balance: $21,251 | $ - |

**Status:** Awarded
HFSC fully intends to collaborate and provide the resources to assist RTI in creating and validating the fingerprint database. We are able to assist in this research effort by providing the time and expertise of 10 of our latent print examiners for the Selection and AFIS Team. We will also assist in recruiting 20 latent prints donors as part of the Detection Team.

Awarding Agency: USDOJ-OJP-NIJ
Discipline: Latent Prints
Federal Program: 2018 Applied Research and Development in Forensic Science for Criminal Justice Purpose
Solicitation Number: NII-2018-13600

Purpose: 
Primary Recipient: RTI International
RTI Contract Administrator: Meghaan Hampton
Start and End Dates: 06/15/2019 - 04/30/2020
Contact: Heidi Eldridge
Award Number: 2018-DU-BX-0227
Contract Title: Selection, Detection, AFIS Teams
Contract Type: Fixed Price

<table>
<thead>
<tr>
<th>Award Bal.</th>
<th>Expenditure Reported</th>
<th>Current Receivable</th>
</tr>
</thead>
<tbody>
<tr>
<td>HFSC Contract Funded Amount: $71,902</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Grant Inception to date: 
Grant Balance:
Status: Awarded - Contract Service Agreement

Awarding Agency: USDOJ-OJP-NIJ
Name of Project: NIU FY 19 DNA Capacity Enhancement and Backlog Reduction Program
Start and End Dates: 01/01/2020 - 12/31/2021
Contact: 

<table>
<thead>
<tr>
<th>Award Bal.</th>
<th>Expenditure Reported</th>
<th>Current Receivable</th>
</tr>
</thead>
<tbody>
<tr>
<td>Award Number: 2019-DN-BX-0036</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Amount of Award: $1,607,745
Grant Inception to date: $-
Grant Balance: $1,607,745
Status: Sub - Award

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

<table>
<thead>
<tr>
<th>Award Bal.</th>
<th>Expenditure Reported</th>
<th>Current Receivable</th>
</tr>
</thead>
<tbody>
<tr>
<td>Award Number: 3728101 SAET - HPD</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Amount of Award: $83,196
Grant Inception to date: $(8,320) $8,320
Grant Balance: $74,876
Contact: Sub Award
Quality Division Report
April 10, 2020
BQCs Submitted in March

<table>
<thead>
<tr>
<th>Category</th>
<th>March</th>
<th>Monthly Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Toxicology</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>Seized Drugs</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Firearms BQC</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Firearms Blind Verification</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Latent Print Processing</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Latent Print Comparison</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Latent Print Blind Verification</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Biology</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Multimedia</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>
Blind Quality: Accomplishments and Challenges

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

<table>
<thead>
<tr>
<th>Forensic Discipline</th>
<th>Cases Completed in March</th>
</tr>
</thead>
<tbody>
<tr>
<td>Toxicology – BAC</td>
<td>7</td>
</tr>
<tr>
<td>Seized Drugs</td>
<td>9</td>
</tr>
<tr>
<td>Biology</td>
<td>8 (DNA)</td>
</tr>
<tr>
<td></td>
<td>3 (screening)</td>
</tr>
<tr>
<td>Firearms – Blind Verification (BV)</td>
<td>1</td>
</tr>
<tr>
<td>Firearms</td>
<td>1</td>
</tr>
<tr>
<td>Latent Print Processing</td>
<td>1</td>
</tr>
<tr>
<td>Latent Print Comparison</td>
<td>9</td>
</tr>
<tr>
<td>Latent Print – Blind Verification (BV)</td>
<td>0</td>
</tr>
<tr>
<td>Multimedia</td>
<td>1</td>
</tr>
</tbody>
</table>
## 2019 Proficiency Testing

<table>
<thead>
<tr>
<th>Discipline</th>
<th>Tests in Progress</th>
<th>Tests Completed</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seized Drugs</td>
<td>-</td>
<td>15</td>
<td>Complete for 2019</td>
</tr>
<tr>
<td>Toxicology</td>
<td>-</td>
<td>14</td>
<td>Complete for 2019</td>
</tr>
<tr>
<td>Firearms</td>
<td>-</td>
<td>25</td>
<td>Complete for 2019</td>
</tr>
<tr>
<td>Crime Scene Unit</td>
<td>-</td>
<td>26</td>
<td>Complete for 2019</td>
</tr>
<tr>
<td>Latent Prints</td>
<td>-</td>
<td>18</td>
<td>Complete for 2019</td>
</tr>
<tr>
<td>Multimedia Audio/Video</td>
<td>-</td>
<td>7</td>
<td>Complete for 2019</td>
</tr>
<tr>
<td>Multimedia Digital</td>
<td>-</td>
<td>4</td>
<td>Complete for 2019</td>
</tr>
<tr>
<td>Forensic Biology</td>
<td>1</td>
<td>44</td>
<td></td>
</tr>
</tbody>
</table>
## 2020 Proficiency Testing

<table>
<thead>
<tr>
<th>Discipline</th>
<th>Tests in Progress</th>
<th>Tests Completed</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seized Drugs</td>
<td>-</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Toxicology</td>
<td>4</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Firearms</td>
<td>1</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Crime Scene</td>
<td>1</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Latent Prints</td>
<td>8</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Multimedia</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Audio/Video</td>
<td>-</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Digital</td>
<td>-</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Forensic Biology</td>
<td>9</td>
<td>n/a</td>
<td></td>
</tr>
</tbody>
</table>
2020 Testimony Data

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

**Incidents, Corrective and Preventive Actions**

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

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

**Incidents, Corrective and Preventive Actions**

<table>
<thead>
<tr>
<th>Quality Notified</th>
<th>Summary of Notification</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020-025</td>
<td>A vehicle processed by the Crime Scene Unit was released to the vehicle owner. When the vehicle owner arrived and examined the car, two projectiles and one cartridge case were located inside the vehicle. The items were then collected by the Houston Police Department.</td>
<td></td>
</tr>
<tr>
<td>IR</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Firearms**

<table>
<thead>
<tr>
<th>Quality Notified</th>
<th>Summary of Notification</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020-026</td>
<td>After completion of a technical review an analyst mistakenly signed as both the technical reviewer and the administrative reviewer in the JusticeTrax laboratory information management system (LIMS). As a result, the case report was issued.</td>
<td></td>
</tr>
<tr>
<td>IR</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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