



Quality

Challenge

- D18
- FB no DNA
- ABI
- Data
- CODIS Audit
- ASCLD/LAB ISO
- DNA QAS Audit

Solution

- Complete 4/1/13
- Complete 9/13
- Complete 12/13
- Develop and Staff
- Response 3/25/13
- Surveillance 4/16/13
- NFSTC Audit 6/13

Operations

Challenge

- Culture
- Supervision
- Outdated Instrumentation
- Space
- Insufficient Staffing
- Inefficiencies

Solution

- New Vision
- Management Structure
- Capital Request
- Capital Request
- Additional Staffing Request
- LEAN/Six Sigma, Robotics, Case Management

Backlogs

Challenge

- 4000 DNA Cases
- 1300 Firearms Cases
- 130 Computer Crimes
- 1000 Latent Prints
- 700 Toxicology

Solution

- Outsource, Operational Improvements
- Outsource, Operational Improvements
- Operational Improvements
- Operational Improvements
- Operational Improvements

Summary

Section	Current Backlog (cases)	Current Turn-around time	Projected Turn-around time	Timeline to Goal	Resources Requested								
					Equipment FY 13	Equipment FY 14	Equipment FY 15	FTE FY13	FTE FY14	FTE FY15	Outsource FY 13	Outsource FY 14	Outsource FY 15
DNA/FB	4,067 DNA 350 FB	2.5 years	60 days	July 2017	\$1,700 \$400,000 (Federal Grant funds)	\$70,175	N/A	2 FSE 1 (DNA) 2 CCT (FB)	2 FSE 1 1 FSE 2	3 FSE 1 and convert 2 durational FTE to permanent FSE 1	200 cases \$200,000 (Federal Grant funded)	1800 cases \$2.3 million \$200,000 (Federal Grant funded)	1100 cases \$1 million \$200,000 (Federal Grant funded)
Firearms	1355 cases	1-2 years	60 days	July 2015	\$154,858	\$58,000	N/A	2 FSE 1	N/A	N/A	125 cases \$125,000	575 cases \$575,000	N/A
Toxicology	700 cases	6 months	30 days	October 2014	\$206,500	\$250,000	N/A	N/A	1 FSE 1	N/A	N/A	N/A	N/A
Computer Crimes	130 cases	18 months - 2 years	30-60 days	Dec. 2015	N/A	\$75,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Latent Prints	1000 cases	30-60 days (major crimes) 90-180 days (minor crimes)	All crimes 30-60 days	March 2014	\$17,000	\$95,000	N/A	1 FSE 1	N/A	N/A	N/A	N/A	N/A
General Lab	N/A	N/A	N/A	N/A	\$43,840	\$327,014	\$105,753	8 Various Positions	3 FSE 1	N/A	N/A	N/A	N/A
				TOTALS:	\$423,898	\$875,189	\$105,753	15 positions	6 FSE 1 1 FSE 2	5 FSE 1	\$125,000	\$2,875,000	\$1,000,000
									22 positions total				