Table of Contents

- Agenda .............................................................................................................. Page 3
- February 14, 2020 Draft Meeting Minutes .................................................. Page 6
- President’s Report .......................................................................................... Page 10
- Operations Report .......................................................................................... Page 16
- Proposed Fiscal Year 2021 Budget ............................................................... Page 23
- 500 Jefferson Building/Vehicle Examination Bay Update ....................... Page 41
- Crime Scene & Digital Multimedia Units Update ....................................... Page 53
- Quality Report ................................................................................................ Page 125
Houston Forensic Science Center, Inc.
Board of Directors Meeting

*March 13, 2020*

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
HOUSTON FORENSIC SCIENCE CENTER, INC.

NOTICE OF PUBLIC MEETING
March 13, 2020

Notice is hereby given that beginning at 8 a.m. on the date set out above, the Board of Directors (the "Board") of the Houston Forensic Science Center, Inc. (the "Corporation") will meet in the Council Annex Chambers, 900 Bagby St. (Public Level), Houston, Texas 77002. The items listed below may be taken out of order at the discretion of the Chair and any items listed for closed session may be discussed and/or approved in open session and vice versa as permitted by law.

AGENDA

OPEN MEETING

1. Call to order.

2. Roll call; confirmation of presence of quorum.

CLOSED MEETING

3. Executive session as authorized by Chapter 551 of the Texas Government Code, Sections 551.076 and 551.089, deliberation regarding security devices or security audits, and Section 551.071(1)(A,) consultation with attorney about pending or contemplated litigation.

OPEN MEETING RECONVENES AT 9 A.M.

4. Reconvene into open session.

5. Consideration of any action deemed necessary as a result of executive session.

6. Reading of draft minutes from February 14, 2020 board meeting. Consideration of proposed corrections, if any. Approval of minutes.

7. Public comment.

8. Report from Dr. Stacey Mitchell, board chair, including a monthly update of activities and other announcements.

Reports and presentations by corporate officers, staff and possible related action items

9. Report from Dr. Peter Stout, president and CEO, including technical updates, outreach efforts, staffing changes, an update regarding HFSC’s efforts with DNA technologies that could speed up analysis and other corporate business items.
10. Monthly operations report from Ms. Aimee Grimaldi, project engineer, including a review of turnaround times, backlogs and ongoing process improvement projects.

11. Presentation by Mr. David Leach, CFO and treasurer, of the proposed fiscal year 2021 budget.
   a. Consider approval of HFSC’s budget proposal for fiscal year 2021.

12. Presentation by Mr. Charles Evans, director of business development, about 500 Jefferson St., proposed renovations for the vehicle examination bay located at 1305 Dart St. and the proposed Interlocal Agreement between the City of Houston and the Corporation.
   a. Consider delegating authority to Dr. Stout to enter into an Interlocal Agreement for construction, engineering, and architectural services between the City of Houston and the Houston Forensic Science Center, relating to the repair, alteration and renovation of the vehicle examination building located at 1305 Dart St. (FY2017 EICE Grant funds.)

13. Report from Mr. Jerry Pena, director of CSU and digital multimedia evidence, on evidence collection, turnaround times and other section updates.


15. Adjournment.

—NOTICE REGARDING SPECIAL NEEDS—
Persons requiring accommodations for special needs may contact the HFSC at 713-929-6760 to arrange for assistance.

—NOTICE REGARDING PUBLIC COMMENT—
Members of the public may address the Board during the "Public Comment" segment of the meeting. Each speaker should limit his or her comments to three minutes. The Chairman 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.

—NOTICE REGARDING CLOSED MEETINGS—
As authorized by Texas Government Code Chapter 551.001 (the "Open Meetings Act"), if during the course of the meeting covered by this Notice, the Board should determine that a closed or executive session of the Board should be held or is required in relation to any items included in this Notice, then such closed or executive session as authorized by Section 551.001 et seq. of the Texas Government Code (the Open Meetings Act) will be
The presiding officer shall announce that the Board will convene in a closed meeting; that is, in "a meeting to which the public does not have access," sometimes known as an "executive session." The presiding officer's announcement will identify the provision(s) of the Open Meetings Act permitted by Section 551.071-551.089 under which the closed meeting will be held. Should any final action or vote be required in the opinion of the Board with regard to any matter considered in such closed or executive session, then such final action or vote shall be taken only in a meeting open to the public, including reconvening the open meeting covered by this Notice.

Certification of Posting of Notice of the Board of Directors (“the Board) of the Houston Forensic Science Center, Inc. (the “Corporation)

I, Jordan Benton, coordinator of board relations and executive administration, do hereby certify that a notice of this meeting was posted on Tuesday, the 10th day of March, 2020 in a place convenient to the public in the Council Annex Chambers, 900 Bagby Street. (Public Level), 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 10th day of March 2020.

______________________________
Jordan Benton
The undersigned, being the duly appointed secretary of the Houston Forensic Science Center, Inc.,
(“HFSC” and/or the “Corporation”) hereby certifies the following are true and correct minutes of the
February 14, 2020 meeting of the Board of Directors (the “board”) of the Corporation.

A. In a manner permitted by the Corporation’s Bylaws, the meeting was called by providing all
directors with notice of the date, time, place and purposes of the meeting more than three days
before the date of the meeting.

B. In accordance with Chapter 551, Texas Government Code, made applicable to the Corporation
by Section 431.004, Texas Transportation Code, a notice of the meeting was duly posted on
February 11, 2020, in the same manner and location as required by law of the City of Houston,
Texas (the “City”).

C. The meeting was called to order by Dr. Stacey Mitchell, board chairwoman, at approximately 9
a.m. on Friday February 14, 2020 in the Council Annex Chambers, 900 Bagby St. (Public
Level), Houston, Texas 77002.

D. Ms. Jordan Benton called the roll. The following directors were present: Dr. Stacey Mitchell,
Philip Hilder, Anna Vasquez, Francisco Medina, Janet Blancett, Dr. Robert “Bob” H.
McPherson, Mary Lentschke and Ms. Tracy Calabrese

   Dr. McPherson arrived at approximately 9:03 a.m. after the roll was called.

   Chairwoman Mitchell declared a quorum was present.

E. Chairwoman Mitchell asked if any changes were needed for the January 10, 2020 board
meeting minutes. No directors had changes. Mr. Hilder made a motion to approve the minutes.
Ms. Blancett seconded the motion. The motion passed unanimously.

F. Chairwoman Mitchell asked if members of the public wished to address the board. No one
addressed the board.

G. Chairwoman Mitchell presented a chair’s report. She said she and Dr. Amy Castillo, chief
operations officer and vice president, attended the first sexual assault survivor’s task force
meeting hosted at the governor’s office in Austin. The Chairwoman commended Dr. Dayong
Lee, HFSC’s toxicology manager, and Dr. Peter Stout, president and CEO, for their publication
in the Journal of Forensic Science. She also congratulated Firearms Examiner Melissa Nally
for co-authoring an article published in Forensic Science International. Dr. Mitchell told board
members that HFSC’s budget for fiscal year 2021 will be discussed and recommended for
approval at the March board meeting. She congratulated Dr. Stout on his five-year work
anniversary. She and Vice Chair Lentschke thanked Dr. Stout on the board’s behalf for his
dedicated work and accomplishments as the head of HFSC.

H. Dr. Stout gave the president’s report. Dr. Stout reviewed HFSC’s January turnaround times and
requests and provided an update on staffing and certifications earned. Dr. Stout told the board
he visited Fort Worth and presented with Texas Rep. Nicole Collier at two anti-vaping events
for parents and students. He said Councilman Robert Gallegos toured the lab with his staff. Dr.
Stout noted recent news articles about PCP (phencyclidine) use in Houston. He told the board
that he and Dr. Lee wrote a paper about the PCP issue in Houston. PCP, also known as angel
dust, is the second most prevalent drug in DUls in Houston, after marijuana. In 2018, 16
percent of all impaired drivers arrested by HPD tested positive for PCP. Dr. Stout said PCP is a
dangerous hallucinogen originally manufactured as an anesthetic. Dr. Stout then reviewed the
impacts of a manufacturing explosion in Houston that killed three people. He said nine crime
scene investigators responded to the scene. Later that day, CSU also responded to an officer-
involved shooting. Dr. Stout highlighted that HFSC has only 27 CSIs to respond to 685-square
miles. He said ideally HFSC needs more personnel to expand CSU and truly respond to
Houston’s needs. Dr. Stout said although CSU is small, it is collecting more evidence,
especially latent prints, making it difficult for that section to keep up. CSIs are submitting
more and better latent prints, which helps investigators. But the latent print section needs more
resources to keep up with the increased number of prints per case. Director Hilder asked Dr.
Stout if HFSC has agreements with other municipalities to respond jointly to large-scale
disasters in the region. Mr. Pena addressed the board, saying the Houston Fire Department, the
Houston Police Department and the Bureau of Alcohol, Tobacco, Firearms and Explosives
(ATF) also responded to the recent explosion. HFSC’s CSU secured the scene and documented
findings as they would in a criminal case. The ATF later took over and HFSC provided the
agency with its documentation.

I. Dr. Castillo presented an operations report. She gave an overview of turnaround times and
backlogs for the sections. Dr. Castillo said the toxicology section continues to struggle with
incoming casework and backlogs and needs more resources to keep up. Dr. Castillo said the
biology section’s goal is to have staff fully trained by March 2020. She said analysts will focus
on completing casework that has not been sent to a commercial laboratory and reviewing work
returned from the private lab so eligible DNA profiles can be uploaded into the national
database. Dr. Castillo then turned to the latent print section and its backlog of 2,310
comparison requests. The latent print processing lab has more than 200 backlogged requests.
Dr. Castillo said the latent prints backlog has grown due to CSU submitting more items per
case, meaning the size of the cases are growing and take longer to complete. She said four
latent print trainees are expected to be authorized to do casework in December and that should
assist with the section’s backlog. She said that if CSU expands latent prints will also have to
grow. Dr. Castillo said a process improvement project will look into the latent print section to
identify what resources the group needs to keep up with demand.

J. Mr. Timothy Schmahl, latent print section manager, gave the board a timeline of events that
showed how the group got to a point where the backlog is growing. Mr. Schmahl said HFSC’s
latent print section was part of HPD’s identification division until April 2014. Mr. Schmahl
came onboard in May 2014 and oversaw contract staff until June 2014 when the city’s contract
with a private latent print company ended. HFSC then hired its own latent print staff and
purchased new equipment and better furniture. Mr. Schmahl said he made workflow changes,
including putting a stop to the practice of having HPD officers submit evidence directly to the section and bypass the property room. Beginning in September 2014, all latent print evidence had to go through the property room. Latent prints earned accreditation in October 2015, and in March 2016 the section went paperless. By April 2016, the section was actively eliminating its backlog and was down to 1,225 pending requests. But a month later, after media reported that HPD had latent print evidence sitting untested in the property room, the section’s backlog grew to more than 3,600 requests. Mr. Schmahl hired six more examiners and was on target to eliminate the backlog by the end of 2018. But then CSU became more proficient at collecting latent print evidence and the size of each case grew significantly causing the section’s turnaround time to increase. At the same time, three staff members resigned and two were promoted to supervisor positions, leaving him with fewer examiners. By December, four trainees will be authorized to do independent casework which will increase capacity. Director Blancett asked how many examiners HFSC needs to adequately meet demand. Dr. Stout said six or seven.

K. Mr. David Leach, CFO and treasurer, asked the board to approve budget reallocations for fiscal year 2020. He said the total budget did not change. Dr. McPherson made a motion to approve the budget reallocations. Ms. Blancett seconded the motion. The motion passed unanimously.

L. Mr. Leach gave a treasurer’s report. He said HFSC is spending as expected. Mr. Leach told the board that HFSC is designed to run out of money, and this year HFSC could experience a two-week gap between when the funds run out and the city pays for the upcoming year. During that time, if the city does not pay HFSC in a timely manner, there will not be enough money to make payroll. He said the city is aware of the issue and is working with HFSC to ensure funding arrives in a timely manner. Mr. Leach said he will continue to update the board. He reviewed the financial detail data, including grants.

M. Ms. Erika Ziemak, quality division director, reviewed the January and February quality reports. Ms. Ziemak re-reviewed the January quality report because a quorum had been lost during her presentation in January, barring members from asking questions. Ms. Ziemak said one item had changed since her presentation in January. After receiving all the information for 2019, it became clear that 57 analysts had testified in 2019. 53 of them for HFSC and four for prior employers. Ms. Ziemak said HFSC reviewed 12 court transcripts in 2019. Ms. Ziemak gave the board an overview of the February blind quality controls (BQC.) She reviewed audits, disclosures, corrective actions, proficiency tests, transcript reviews and testimony data for February. Ms. Ziemak said she, Dr. Stout and a quality specialist met with the latent print section to allow staff to ask questions since the blind program adds strain when they are struggling with a large backlog. Ms. Ziemak said a biology analyst incorrectly identified a real case as a blind proficiency test. She said one of the chemical tests that gives a color change reaction was so intense the analyst said it reminded her of training kits and so she thought it was a blind. However, Ms. Ziemak noted the evidence was a sexual assault kit (SAK,) and the quality division has not yet submitted a blind SAK. Ms. Ziemak said HFSC’s accrediting body found no non-conformances during an on-site assessment in January. She said HFSC’s annual internal audit will take place in March, April and May. The accrediting body will do another on-site assessment in the summer. Ms. Ziemak said a new quality specialist, hired from CSU, begins her new job in February.
N. Mr. Jerry Pena, director of the crime scene unit (CSU) and digital multimedia division, referred back to the earlier conversation about the manufacturing plant explosion. He said HFSC would have difficulty having agreements with other agencies to work scenes because HFSC is accredited and has more stringent policies. Mr. Pena said two new CSU supervisors will begin in February. He said the explosion served as further evidence of the value of having a drone to add to the unit’s ability to document scenes and capture aerial footage. Therefore, CSU is actively working to deploy a drone. Mr. Pena said a CSU supervisor is licensed by the Federal Aviation Administration to operate the drone and others in the section can be trained and fly the drone under the same license and the supervisor’s supervision. The section is reviewing and writing standard operating procedures to ensure lawful compliance. Mr. Pena said the multimedia section is offering a new service to retrieve data from vehicle “infotainment” systems, which includes odometer reads, location data, previous destinations and connected devices. He said the information will help with investigative efforts.

O. Chairwoman Mitchell requested a motion to adjourn the meeting. Dr. McPherson made a motion to adjourn. Vice Chair Lentschke second the motion. The meeting ADJOURNED at approximately 10:48 a.m.

By: _________________________________________

Jordan Benton Secretary
President’s Report

March 13, 2020
Average Turnaround Time for February 2020

Requests Completed by Section

- Toxicology 128
- Biology 111
- Latent Prints 104
- Crime Scene Unit 36
- Digital and Multimedia 35
- Firearms 9
- Controlled Substances 8

Turnaround Time - Days 61
Completed Requests 1899

This data is current as of 2/28/2020.
Staffing – March 13, 2020

- **196 staff**
  - 7 City of Houston civilians
  - 189 HFSC employees

- **8 open positions, 3 offers accepted**
  - 3 crime scene investigator trainees (includes one internal hire)

- **5 active vacancies**
  - 1 CS/CM evidence specialist (future opening for internal transfer)
  - 2 forensic biology/DNA analysts
  - 1 forensic biology/DNA technical lead (job posted - future opening)
  - 1 research and development analyst

- **2 vacancies on hold**
  - 1 crime scene investigator
  - 1 forensic analyst-seized drugs
Outreach

- Dr. Dayong Lee, toxicology manager, Erika Phung, toxicology analyst, and Kaitlin Main, crime scene investigator, presented at the American Academy of Forensic Sciences conference in Anaheim, Ca.
- Presented on the dangers of vaping to two Bellaire High School science classes
- Houston Sexual Assault Task Force meeting focused on CODIS issues and included representatives from the DPS crime lab and the Texas Association of Sexual Assault (TAASA)
- Firearms examiner Melissa Nally invited to be on an advisory board to the Center for Statistics and Applications in Forensic Evidence (CSAFE)
- Presented at the 4th Annual Border Substance Abuse Summit in El Paso, Texas
- Lubbock Police Department visited HFSC to get ideas for their new facility plans
- Tour of HFSC with Councilman David Robinson and staff
- Vaping presentation for high school juniors and seniors in Pasadena
- Three HFSC staff members participated in the annual scientific symposium at HISD’s DeBakey High School
- James Miller and Patrick Tynan of seized drugs conducted an all-day training at the Houston Police Department training academy
- Patrick Tynan of seized drugs presented to about 75 high school students at the DeWalt Alternative School in LaPorte
- Akilah Mance spoke to a Rice University civic leadership class
- Akilah Mance presented on criminal justice reform at the Houston Policy Challenge
Faster DNA

• HFSC is researching different technologies and systems that speed up DNA analysis
  • Two Rapid DNA systems: ANDE and RapidHit ID
    • Harris County Institute of Forensic Sciences is testing ANDE
    • RapidHit ID instrument installed in HFSC quality lab to be tested by HFSC
    • Testing a variety of samples and substrates, including those known to be inhibitors, such as denim and leather
    • Mixture studies
  • Four direct amplification kits being tested
  • Studies will also include comparison of costs, consumable waste, turnaround time, performance and data quality
• HFSC’s portion of the project will be completed May 1
Latent print trainees graduate

The trainees will now return to HFSC for in-house training and are scheduled to be ready to do independent casework by year’s end.
Operations Report

March 13, 2020
February 2020 Company Overview

**Open Quality Reports**

- **45** Quality TAT
- Goal: 35, 36

**HFSC Request Turnaround Time**

- HFSC TAT (Past 30 Days): 57
- HFSC TAT (Past 90 Days): 55

**Section Request TAT (Past 30 Days)**

- Toxicology: 86
- Blood Alcohol: 122
- Latent Comparison: 103
- Latent Process: 65
- Firearms Examination: 65
- DFL: 41
- CSU Response: 41
- AV Examination: 22
- AV Call Out: 5
- DME: 5
- Seized Drugs: 5
- NIBIN Only: 3
- CSCM Tex Acc: 3
- CSCM Tex Rej: 1

At this time the CODIS TAT is not included in the overall HFSC TAT.

**HFSC Request Backlog**

- HFSC Backlog: 6,755
- Latent Comparison: 2,313
- Blood Alcohol: 1,592
- Toxicology: 569
- Latent Process: 225
- CSU Response: 137
- DNA: 38
- DME: 23
- Firearms Examination: 17

% of Requests in Backlog:

- Nov 2019: 19.30%
- Dec 2019: 20.30%
- Jan 2020: 21.10%
- Feb 2020: 21.70%
Highlights

Lean Six Sigma Development Group update
- Technical and administrative review project
- Quality score project
Technical & Administrative Review Project

**Purpose:**
To decrease repeated errors and improve the overall effectiveness of the review process

**Suggested Process Improvements:**
- New dashboard containing production and quality data rolled out March 9
  - Allows for better real-time management and evaluation of review process to reduce defects
- Grammar software
- Auto-generated reports
Technical & Administrative Review Project

How did we get here:

- Created an electronic method to gather data
- Analyzed data from requests completed to identify areas for improvement
- Held interview sessions with staff, learned what was critical to the process
Quality Score Project

**Purpose:**
To design an actionable quality metric for the company and technical sections

**Quality at HFSC:**

A passion for accurate scientific work with a desire to continuously improve processes and performance. We strive for excellence and exceed industry norms through **accountability, transparency and innovation**
Quality Score Project

**Building the quality score prototype:**
- Dashboard
  - Analyzed automatically
  - Visibility on quality
- Comprehensive metric
  - Professional development
  - Quality standards
  - Preventative initiatives

**How did we get here:**
- Interviewed and surveyed staff to identify the requirements of the quality score
### Agenda Action Item No.: 11a.
Consider approval of HFSC’s budget proposal for fiscal year 2020.

### Subject:
Approval of proposed HFSC budget as required annually.

### Background:
Pursuant to Exhibit E of the First Interlocal Agreement between the City and the Corporation as well as 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. The Corporation complied with this additional directive in February 2020.

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.

### Executive Summary:
The most significant highlights regarding the proposed budget are as follows:
- $1.6 million dollar funding increase requested
- Additional funds allow for increased staffing and equipment to the toxicology section
- Largest costs remain “people costs” (payroll and benefits)

### Fiscal Impact:
Budget approval would designate all HFSC expenditures for FY2021.

### Staff Recommendation:
Staff recommends approval of the budget.

### By:
David Leach, Treasurer and CFO
HFSC’S FY2021 Budget

• Introduction and history for new board members
HFSC’s FY21 Budget
(July 1, 2020 – June 30, 2021)

What it cost to get to the RIGHT ANSWER at the RIGHT TIME
## HFSC – Cost of Providing the Right Answer at the Right Time

### Budget Comparison

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20 FCST</th>
<th>FY21 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>HFSC</td>
<td>14,875</td>
<td>16,922</td>
<td>21,089</td>
<td>23,218</td>
<td>24,818</td>
</tr>
<tr>
<td>Fund 2213</td>
<td>8,545</td>
<td>7,239</td>
<td>3,072</td>
<td>943</td>
<td>943</td>
</tr>
<tr>
<td>Travis Rent</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
</tr>
<tr>
<td>Grants</td>
<td>1,771</td>
<td>764</td>
<td>1,005</td>
<td>1,156</td>
<td>1,400</td>
</tr>
<tr>
<td>Other</td>
<td>71</td>
<td>84</td>
<td>47</td>
<td>164</td>
<td>150</td>
</tr>
<tr>
<td><strong>Total Cash In</strong></td>
<td><strong>26,722</strong></td>
<td><strong>26,468</strong></td>
<td><strong>26,673</strong></td>
<td><strong>26,941</strong></td>
<td><strong>28,771</strong></td>
</tr>
<tr>
<td>Personnel (HFSC)</td>
<td>12,428</td>
<td>15,090</td>
<td>17,924</td>
<td>18,124</td>
<td>19,197</td>
</tr>
<tr>
<td>Services (CoH/Fund 2213)</td>
<td>6,193</td>
<td>2,680</td>
<td>1,294</td>
<td>782</td>
<td>897</td>
</tr>
<tr>
<td><strong>Personnel - Total (HFSC + CoH)</strong></td>
<td><strong>18,621</strong></td>
<td><strong>17,770</strong></td>
<td><strong>19,218</strong></td>
<td><strong>18,907</strong></td>
<td><strong>20,094</strong></td>
</tr>
<tr>
<td>Supplies</td>
<td>1,683</td>
<td>1,334</td>
<td>865</td>
<td>956</td>
<td>1,553</td>
</tr>
<tr>
<td>Services (Non CoH)</td>
<td>5,476</td>
<td>6,071</td>
<td>6,455</td>
<td>4,499</td>
<td>3,983</td>
</tr>
<tr>
<td>Non-Capital Expenditures</td>
<td>297</td>
<td>308</td>
<td>96</td>
<td>115</td>
<td>110</td>
</tr>
<tr>
<td>One Time Moving Costs</td>
<td>-</td>
<td>-</td>
<td>271</td>
<td>1,083</td>
<td>1,073</td>
</tr>
<tr>
<td>Interest Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,083</td>
<td>-</td>
</tr>
<tr>
<td>(Gain)/Loss</td>
<td>48</td>
<td>-</td>
<td>168</td>
<td>21</td>
<td>-</td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td>1,424</td>
<td>1,275</td>
<td>32</td>
<td>183</td>
<td>463</td>
</tr>
<tr>
<td>Grant and Training Expenses</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,013</td>
<td>1,400</td>
</tr>
<tr>
<td><strong>Total Cash Expenditures</strong></td>
<td><strong>27,548</strong></td>
<td><strong>26,758</strong></td>
<td><strong>27,414</strong></td>
<td><strong>27,613</strong></td>
<td><strong>28,675</strong></td>
</tr>
<tr>
<td><strong>Net Cash in / (out)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Cash</td>
<td>3,508</td>
<td>2,240</td>
<td>1,656</td>
<td>1,124</td>
<td>195</td>
</tr>
<tr>
<td>Ending Cash</td>
<td>2,240</td>
<td>1,656</td>
<td>1,124</td>
<td>195</td>
<td>(0)</td>
</tr>
<tr>
<td>% change in total cash expenditures</td>
<td>-3%</td>
<td>2%</td>
<td>0%</td>
<td>7%</td>
<td></td>
</tr>
<tr>
<td>% change in people cost</td>
<td>-5%</td>
<td>8%</td>
<td>2%</td>
<td>13%</td>
<td></td>
</tr>
</tbody>
</table>

*CASH BASIS, NO DEPRECIATION SHOWN*
# FY21 Budget Summary

<table>
<thead>
<tr>
<th>('000's)</th>
<th>FY15 Actual</th>
<th>FY16 Actual</th>
<th>FY17 Actual</th>
<th>FY18 Actual</th>
<th>FY19 Actual</th>
<th>FY20 FCST</th>
<th>FY21 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HFSC</td>
<td>22,708</td>
<td>24,140</td>
<td>24,880</td>
<td>25,620</td>
<td>25,620</td>
<td>25,620</td>
<td>27,220</td>
</tr>
<tr>
<td>Fund 2213</td>
<td>13,848</td>
<td>11,321</td>
<td>14,875</td>
<td>16,922</td>
<td>21,089</td>
<td>23,218</td>
<td>24,818</td>
</tr>
<tr>
<td>City of Houston Direct OH-Appro</td>
<td>7,400</td>
<td>11,359</td>
<td>8,545</td>
<td>7,239</td>
<td>3,072</td>
<td>943</td>
<td>943</td>
</tr>
<tr>
<td>Training Services</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
</tr>
<tr>
<td>Grants</td>
<td>6</td>
<td>37</td>
<td>28</td>
<td>5</td>
<td>7</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Forensic Services</td>
<td>10</td>
<td>350</td>
<td>1,771</td>
<td>764</td>
<td>1,005</td>
<td>1,156</td>
<td>1,400</td>
</tr>
<tr>
<td>Other</td>
<td>234</td>
<td>34</td>
<td>23</td>
<td>52</td>
<td>24</td>
<td>126</td>
<td>112</td>
</tr>
<tr>
<td>Total Revenue:</td>
<td>22,958</td>
<td>24,617</td>
<td>26,722</td>
<td>26,468</td>
<td>26,673</td>
<td>26,941</td>
<td>28,771</td>
</tr>
<tr>
<td>Expenses:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>4,684</td>
<td>9,177</td>
<td>12,428</td>
<td>15,090</td>
<td>17,924</td>
<td>18,271</td>
<td>19,197</td>
</tr>
<tr>
<td>Supplies</td>
<td>883</td>
<td>1,530</td>
<td>1,683</td>
<td>1,334</td>
<td>904</td>
<td>1,302</td>
<td>1,553</td>
</tr>
<tr>
<td>Services (Non CoH)</td>
<td>2,153</td>
<td>3,385</td>
<td>4,016</td>
<td>4,611</td>
<td>5,052</td>
<td>4,998</td>
<td>3,983</td>
</tr>
<tr>
<td>Services (CoH/Fund 2213)</td>
<td>10,738</td>
<td>9,014</td>
<td>6,193</td>
<td>2,680</td>
<td>1,294</td>
<td>782</td>
<td>897</td>
</tr>
<tr>
<td>Non-Capital Expenditures</td>
<td>224</td>
<td>430</td>
<td>297</td>
<td>308</td>
<td>176</td>
<td>423</td>
<td>110</td>
</tr>
<tr>
<td>Interest Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>271</td>
<td>1,083</td>
<td>1,073</td>
</tr>
<tr>
<td>FA Gain/Loss</td>
<td>-</td>
<td>-</td>
<td>48</td>
<td>-</td>
<td>168</td>
<td>21</td>
<td>-</td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td>980</td>
<td>788</td>
<td>1,424</td>
<td>1,275</td>
<td>222</td>
<td>406</td>
<td>463</td>
</tr>
<tr>
<td>City of Houston Direct OH-Appro</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
<td>1,404</td>
<td>327</td>
<td>-</td>
</tr>
<tr>
<td>Grants &amp; Training Expense</td>
<td>10</td>
<td>350</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,400</td>
</tr>
<tr>
<td>Depreciation</td>
<td>226</td>
<td>320</td>
<td>433</td>
<td>488</td>
<td>892</td>
<td>1,712</td>
<td>1,711</td>
</tr>
<tr>
<td>Total Expense After Depreciation</td>
<td>21,359</td>
<td>26,454</td>
<td>27,981</td>
<td>27,246</td>
<td>28,306</td>
<td>29,325</td>
<td>30,386</td>
</tr>
<tr>
<td>Headcount</td>
<td>FY16</td>
<td>FY17</td>
<td>FY18</td>
<td>FY19</td>
<td>FY20 FCST</td>
<td>FY21B</td>
<td></td>
</tr>
<tr>
<td>-------------------------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>-----------</td>
<td>-------</td>
<td></td>
</tr>
<tr>
<td>HFSC Employees</td>
<td>98</td>
<td>137</td>
<td>173</td>
<td>189</td>
<td>196</td>
<td>204</td>
<td></td>
</tr>
<tr>
<td>CoH Employees</td>
<td>92</td>
<td>51</td>
<td>26</td>
<td>11</td>
<td>7</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td>Open Positions</td>
<td>19</td>
<td>16</td>
<td>15</td>
<td>8</td>
<td>4</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Total number of Personnel</td>
<td>209</td>
<td>204</td>
<td>214</td>
<td>208</td>
<td>207</td>
<td>212</td>
<td></td>
</tr>
<tr>
<td>Avg. wages per employee</td>
<td>96</td>
<td>99</td>
<td>89</td>
<td>96</td>
<td>93</td>
<td>95</td>
<td></td>
</tr>
</tbody>
</table>

Yr over Yr change %  
3.2% -9.8% 7.4% -2.8% 2.2%
<table>
<thead>
<tr>
<th>Understanding Lease Costs</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20 FCST</th>
<th>FY21 B</th>
</tr>
</thead>
<tbody>
<tr>
<td>3rd Party Lease</td>
<td>957</td>
<td>1,016</td>
<td>1,009</td>
<td>1,081</td>
<td>798</td>
<td>899</td>
</tr>
<tr>
<td>CoH Lease</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
<td>1,404</td>
<td>327</td>
<td>-</td>
</tr>
<tr>
<td>Interest Exp.</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>271</td>
<td>1,084</td>
</tr>
<tr>
<td>Reduction in Liability</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>79</td>
<td>257</td>
</tr>
<tr>
<td>Total Occupancy Costs</td>
<td>2,417</td>
<td>2,476</td>
<td>2,469</td>
<td>2,835</td>
<td>2,466</td>
<td>2,338</td>
</tr>
<tr>
<td>Year over Year Change</td>
<td>2%</td>
<td>0%</td>
<td>15%</td>
<td>-13%</td>
<td>-5%</td>
<td></td>
</tr>
</tbody>
</table>
## HFSC FY21 Budget Capital

<table>
<thead>
<tr>
<th></th>
<th>FY21 Budget Capital Spending (in 000's)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Included in Budget:</strong></td>
<td></td>
</tr>
<tr>
<td>3 LCQQQ's - lease</td>
<td>215</td>
</tr>
<tr>
<td>7 CSU Vehicles</td>
<td>210</td>
</tr>
<tr>
<td>Vehicle Examination Bay</td>
<td>38</td>
</tr>
<tr>
<td><strong>Total FY21 Budget</strong></td>
<td><strong>463</strong></td>
</tr>
<tr>
<td><strong>Needed but not included:</strong></td>
<td></td>
</tr>
<tr>
<td>FA 3D System</td>
<td>120</td>
</tr>
<tr>
<td>GCMS (replacement)</td>
<td>150</td>
</tr>
<tr>
<td>GCMS Headspace</td>
<td>160</td>
</tr>
<tr>
<td><strong>Total need not met</strong></td>
<td><strong>430</strong></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>893</strong></td>
</tr>
</tbody>
</table>
HFSC FY21 BUDGET REQUEST SUMMARY

• Request your approval of the presented budget which is $1.6M more than FY20. This allows continued performance consistent with last year along with the initial stages of tackling the growing needs in toxicology. This does not address the issues in CSU, Latent Prints or Capital.

• As in past years, it is critical for HFSC to keep and apply all FY20 amounts not spent in FY20 and apply those funds to FY21, if there are any.

• The main changes year over year consists of:
  • A $1.6M budget increase
  • Payroll
  • Toxicology
  • And, we don’t have money left over from the prior year to apply to this year
<table>
<thead>
<tr>
<th>Revenues:</th>
<th>FY17 Actual</th>
<th>FY18 Actual</th>
<th>FY19 Actual</th>
<th>FY20 Forecast</th>
<th>FY21 Budget</th>
<th>FY21B vs. FY19</th>
<th>FY21B vs. FY20FCST</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Houston-Appropriations</td>
<td>$23,420,343</td>
<td>$24,160,344</td>
<td>$24,160,346</td>
<td>$24,160,343</td>
<td>$25,760,343</td>
<td>$1,599,997</td>
<td>$1,600,000</td>
</tr>
<tr>
<td>Fund 2213</td>
<td>8,545,134</td>
<td>7,238,566</td>
<td>3,071,553</td>
<td>942,519</td>
<td>942,519</td>
<td>(2,129,034)</td>
<td>-</td>
</tr>
<tr>
<td>HFSC Operations</td>
<td>14,875,210</td>
<td>16,921,778</td>
<td>21,088,791</td>
<td>23,217,825</td>
<td>24,817,825</td>
<td>3,729,034</td>
<td>1,600,000</td>
</tr>
<tr>
<td>City of Houston Direct OH-Appro</td>
<td>1,460,000</td>
<td>1,460,000</td>
<td>1,460,000</td>
<td>1,460,000</td>
<td>1,460,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>City of Houston - Safe funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Donations</td>
<td>5,010</td>
<td>8,300</td>
<td>18,000</td>
<td>10,050</td>
<td>10,050</td>
<td>(7,950)</td>
<td>-</td>
</tr>
<tr>
<td>In-Kind Donations</td>
<td>13,783</td>
<td>38,760</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Training Services</td>
<td>28,175</td>
<td>5,025</td>
<td>6,750</td>
<td>-</td>
<td>-</td>
<td>(6,750)</td>
<td>-</td>
</tr>
<tr>
<td>Grants</td>
<td>1,770,631</td>
<td>763,881</td>
<td>1,004,991</td>
<td>1,156,477</td>
<td>1,400,000</td>
<td>395,009</td>
<td>243,523</td>
</tr>
<tr>
<td>Forensic Services</td>
<td>20,225</td>
<td>26,900</td>
<td>16,634</td>
<td>38,024</td>
<td>38,024</td>
<td>21,390</td>
<td>-</td>
</tr>
<tr>
<td>Real Estate Commission Rebate</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,338</td>
<td>-</td>
<td>-</td>
<td>(1,338)</td>
</tr>
<tr>
<td>Interest Income</td>
<td>4,170</td>
<td>4,622</td>
<td>6,065</td>
<td>114,514</td>
<td>102,416</td>
<td>96,350</td>
<td>(12,099)</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td><strong>26,722,338</strong></td>
<td><strong>26,467,832</strong></td>
<td><strong>26,672,784</strong></td>
<td><strong>26,940,747</strong></td>
<td><strong>28,770,833</strong></td>
<td><strong>2,098,050</strong></td>
<td><strong>1,830,087</strong></td>
</tr>
<tr>
<td>Personnel:</td>
<td>FY17 Actual</td>
<td>FY18 Actual</td>
<td>FY19 Actual</td>
<td>FY20 Forecast</td>
<td>FY21 Budget</td>
<td>FY21B vs. FY19</td>
<td>FY21B vs. FY20FCST</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
<td>---------------</td>
<td>-------------</td>
<td>----------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Salary Base - Civilian</td>
<td>10,219,603</td>
<td>12,302,415</td>
<td>14,808,656</td>
<td>14,870,302</td>
<td>15,597,268</td>
<td>788,613</td>
<td>726,967</td>
</tr>
<tr>
<td>Pension - Civilian</td>
<td>630,091</td>
<td>745,657</td>
<td>877,783</td>
<td>873,196</td>
<td>924,528</td>
<td>46,745</td>
<td>51,332</td>
</tr>
<tr>
<td>FICA - Civilian</td>
<td>725,319</td>
<td>901,257</td>
<td>1,041,807</td>
<td>1,060,364</td>
<td>1,097,287</td>
<td>55,480</td>
<td>36,923</td>
</tr>
<tr>
<td>Health Insurance - Active Civil</td>
<td>729,929</td>
<td>982,243</td>
<td>1,016,233</td>
<td>1,335,511</td>
<td>1,388,932</td>
<td>372,699</td>
<td>53,420</td>
</tr>
<tr>
<td>Basic Life Ins - Active Civil</td>
<td>75,294</td>
<td>83,701</td>
<td>90,515</td>
<td>45,455</td>
<td>95,335</td>
<td>4,820</td>
<td>49,880</td>
</tr>
<tr>
<td>Workers Comp - Civil Adm</td>
<td>35,932</td>
<td>44,705</td>
<td>48,430</td>
<td>48,585</td>
<td>51,009</td>
<td>2,579</td>
<td>2,424</td>
</tr>
<tr>
<td>Workers Comp - Civil Claims</td>
<td>-</td>
<td>-</td>
<td>236</td>
<td>101</td>
<td>249</td>
<td>13</td>
<td>148</td>
</tr>
<tr>
<td>Unemployment Claims - Admin</td>
<td>12,138</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Unemployment Taxes - Admin</td>
<td>-</td>
<td>29,834</td>
<td>39,884</td>
<td>37,290</td>
<td>42,008</td>
<td>2,124</td>
<td>4,717</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>12,428,306</strong></td>
<td><strong>15,089,811</strong></td>
<td><strong>17,923,543</strong></td>
<td><strong>18,270,804</strong></td>
<td><strong>19,196,616</strong></td>
<td><strong>1,273,073</strong></td>
<td><strong>925,812</strong></td>
</tr>
<tr>
<td>Supplies:</td>
<td>FY17 Actual</td>
<td>FY18 Actual</td>
<td>FY19 Actual</td>
<td>FY20 Forecast</td>
<td>FY21 Budget</td>
<td>FY21B vs. FY19</td>
<td>FY21B vs. FY20FCST</td>
</tr>
<tr>
<td>---------------------------------------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
<td>---------------</td>
<td>-------------</td>
<td>----------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Chemical Gases &amp; Special Fluids</td>
<td>14,094</td>
<td>13,683</td>
<td>21,159</td>
<td>20,979</td>
<td>20,979</td>
<td>(180)</td>
<td>-</td>
</tr>
<tr>
<td>Computer Supplies</td>
<td>47,407</td>
<td>16,568</td>
<td>7,676</td>
<td>3,198</td>
<td>3,198</td>
<td>(4,478)</td>
<td>-</td>
</tr>
<tr>
<td>Paper &amp; Printing Supplies</td>
<td>29,730</td>
<td>22,692</td>
<td>21,967</td>
<td>9,500</td>
<td>9,500</td>
<td>(12,466)</td>
<td>-</td>
</tr>
<tr>
<td>Publications &amp; Printed Material</td>
<td>16,931</td>
<td>9,163</td>
<td>3,064</td>
<td>11,576</td>
<td>11,576</td>
<td>8,512</td>
<td>-</td>
</tr>
<tr>
<td>Postage</td>
<td>1,310</td>
<td>930</td>
<td>815</td>
<td>388</td>
<td>388</td>
<td>(426)</td>
<td>-</td>
</tr>
<tr>
<td>Miscellaneous Office Supplies</td>
<td>99,867</td>
<td>101,210</td>
<td>106,618</td>
<td>81,514</td>
<td>81,514</td>
<td>(25,104)</td>
<td>-</td>
</tr>
<tr>
<td>General Laboratory Supply</td>
<td>1,381,674</td>
<td>1,093,073</td>
<td>679,281</td>
<td>1,093,073</td>
<td>1,343,940</td>
<td>664,659</td>
<td>250,867</td>
</tr>
<tr>
<td>Small Technical &amp; Scientific Eq</td>
<td>18,928</td>
<td>8,500</td>
<td>5,369</td>
<td>4,694</td>
<td>4,694</td>
<td>(675)</td>
<td>-</td>
</tr>
<tr>
<td>Clothing</td>
<td>29,028</td>
<td>29,697</td>
<td>13,649</td>
<td>15,634</td>
<td>15,634</td>
<td>1,985</td>
<td>-</td>
</tr>
<tr>
<td>Food/Event Supplies</td>
<td>17,988</td>
<td>11,738</td>
<td>25,222</td>
<td>24,998</td>
<td>24,998</td>
<td>(224)</td>
<td>-</td>
</tr>
<tr>
<td>Weapons Munitions &amp; Supplies</td>
<td>8,133</td>
<td>5,648</td>
<td>6,060</td>
<td>3,622</td>
<td>3,622</td>
<td>(2,438)</td>
<td>-</td>
</tr>
<tr>
<td>Small Tools &amp; Minor Equipment</td>
<td>11,798</td>
<td>12,342</td>
<td>4,272</td>
<td>17,971</td>
<td>17,971</td>
<td>13,699</td>
<td>-</td>
</tr>
<tr>
<td>Miscellaneous Parts &amp; Supplies</td>
<td>5,787</td>
<td>9,202</td>
<td>9,317</td>
<td>14,869</td>
<td>14,869</td>
<td>5,552</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,682,675</strong></td>
<td><strong>1,334,445</strong></td>
<td><strong>904,468</strong></td>
<td><strong>1,302,016</strong></td>
<td><strong>1,552,883</strong></td>
<td><strong>648,414</strong></td>
<td><strong>250,867</strong></td>
</tr>
<tr>
<td>Services:</td>
<td>FY17 Actual</td>
<td>FY18 Actual</td>
<td>FY19 Actual</td>
<td>FY20 Forecast</td>
<td>FY21 Budget</td>
<td>FY21B vs. FY19</td>
<td>FY21B vs. FY20FCST</td>
</tr>
<tr>
<td>--------------------------------------------------------------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
<td>---------------</td>
<td>-------------</td>
<td>----------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Temporary Personnel Services</td>
<td>7,195</td>
<td>27,111</td>
<td>1,659</td>
<td>-</td>
<td>-</td>
<td>(1,659)</td>
<td>-</td>
</tr>
<tr>
<td>Accounting &amp; Auditing Svcs</td>
<td>30,875</td>
<td>40,168</td>
<td>41,668</td>
<td>47,601</td>
<td>47,601</td>
<td>5,934</td>
<td>-</td>
</tr>
<tr>
<td>Computer Info/Contracting Svcs</td>
<td>28,396</td>
<td>55,981</td>
<td>4,335</td>
<td>-</td>
<td>-</td>
<td>(4,335)</td>
<td>-</td>
</tr>
<tr>
<td>Medical Dental &amp; Laboratory Ser</td>
<td>494,713</td>
<td>190,433</td>
<td>1,005,525</td>
<td>1,049,253</td>
<td>200,000</td>
<td>(805,525)</td>
<td>(849,253)</td>
</tr>
<tr>
<td>Management Consulting Services</td>
<td>550,285</td>
<td>290,897</td>
<td>222,309</td>
<td>154,430</td>
<td>154,430</td>
<td>(67,879)</td>
<td>-</td>
</tr>
<tr>
<td>Banking Services</td>
<td>3,243</td>
<td>3,669</td>
<td>3,467</td>
<td>3,016</td>
<td>3,016</td>
<td>(451)</td>
<td>-</td>
</tr>
<tr>
<td>Photographic Services</td>
<td>318</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Misc Support Serv Recruit Relo</td>
<td>88,324</td>
<td>127,128</td>
<td>52,471</td>
<td>69,190</td>
<td>69,190</td>
<td>16,719</td>
<td>-</td>
</tr>
<tr>
<td>Real Estate Rental</td>
<td>1,016,067</td>
<td>1,008,654</td>
<td>1,081,384</td>
<td>795,631</td>
<td>898,611</td>
<td>(182,773)</td>
<td>102,980</td>
</tr>
<tr>
<td>Refuse Disposal</td>
<td>4,493</td>
<td>3,512</td>
<td>33,706</td>
<td>50,260</td>
<td>50,260</td>
<td>16,554</td>
<td>-</td>
</tr>
<tr>
<td>Computer Equip/Software Maint.</td>
<td>429,441</td>
<td>1,054,234</td>
<td>963,800</td>
<td>901,119</td>
<td>988,619</td>
<td>24,818</td>
<td>87,500</td>
</tr>
<tr>
<td>IT Application Services</td>
<td>42,827</td>
<td>160,719</td>
<td>94,559</td>
<td>30,019</td>
<td>30,019</td>
<td>(64,540)</td>
<td>-</td>
</tr>
<tr>
<td>Vehicle &amp; Motor Equip. Services</td>
<td>3,424</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Equipment Services</td>
<td>273,672</td>
<td>361,746</td>
<td>242,722</td>
<td>478,307</td>
<td>242,722</td>
<td>-</td>
<td>(235,585)</td>
</tr>
<tr>
<td>Credit/Bank Card Svcs</td>
<td>999</td>
<td>134</td>
<td>-</td>
<td>128</td>
<td>128</td>
<td>128</td>
<td>-</td>
</tr>
<tr>
<td>Printing &amp; Reproduction Serv.</td>
<td>13,607</td>
<td>3,401</td>
<td>4,400</td>
<td>27,656</td>
<td>27,656</td>
<td>23,255</td>
<td>-</td>
</tr>
<tr>
<td>Public Information Svcs</td>
<td>7,431</td>
<td>13,640</td>
<td>6,982</td>
<td>2,091</td>
<td>2,091</td>
<td>(4,891)</td>
<td>-</td>
</tr>
<tr>
<td>Insurance (Non-Medical)</td>
<td>109,284</td>
<td>107,149</td>
<td>117,289</td>
<td>133,594</td>
<td>133,594</td>
<td>16,305</td>
<td>-</td>
</tr>
<tr>
<td>Contributions</td>
<td>1,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Membership &amp; Prof. Fees</td>
<td>46,130</td>
<td>35,695</td>
<td>27,214</td>
<td>26,033</td>
<td>26,033</td>
<td>(1,181)</td>
<td>-</td>
</tr>
<tr>
<td>Services:</td>
<td>FY17 Actual</td>
<td>FY18 Actual</td>
<td>FY19 Actual</td>
<td>FY20 Forecast</td>
<td>FY21 Budget</td>
<td>FY21B vs. FY19</td>
<td>FY21B vs. FY20FCST</td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
<td>---------------</td>
<td>-------------</td>
<td>----------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Education &amp; Training</td>
<td>91,978</td>
<td>177,494</td>
<td>225,710</td>
<td>355,246</td>
<td>193,247</td>
<td>(32,463)</td>
<td>(161,999)</td>
</tr>
<tr>
<td>Tuition Reimbursement</td>
<td>42,039</td>
<td>50,924</td>
<td>16,803</td>
<td>9,008</td>
<td>9,008</td>
<td>(7,795)</td>
<td>(40,999)</td>
</tr>
<tr>
<td>Travel - Training Related</td>
<td>170,157</td>
<td>193,829</td>
<td>156,185</td>
<td>152,248</td>
<td>193,247</td>
<td>37,062</td>
<td></td>
</tr>
<tr>
<td>Travel - Non-training Related</td>
<td>18,450</td>
<td>17,112</td>
<td>38,648</td>
<td>44,897</td>
<td>44,897</td>
<td>6,249</td>
<td></td>
</tr>
<tr>
<td>Building Maintenance Services</td>
<td>24,961</td>
<td>30,971</td>
<td>18,783</td>
<td>7,797</td>
<td>7,797</td>
<td>(10,986)</td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td>11,374</td>
<td>4,145</td>
<td>4,283</td>
<td>5,421</td>
<td>5,421</td>
<td>1,138</td>
<td></td>
</tr>
<tr>
<td>Data Services</td>
<td>56,987</td>
<td>98,862</td>
<td>191,130</td>
<td>159,764</td>
<td>159,764</td>
<td>(31,367)</td>
<td></td>
</tr>
<tr>
<td>Voice Services, Equip &amp; Labor</td>
<td>65,393</td>
<td>55,315</td>
<td>61,692</td>
<td>51,089</td>
<td>51,089</td>
<td>(10,602)</td>
<td></td>
</tr>
<tr>
<td>Vehicle/Equipment Rental/Lease</td>
<td>463</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Other Rental Fees</td>
<td>23,694</td>
<td>38,766</td>
<td>48,261</td>
<td>67,693</td>
<td>67,693</td>
<td>19,432</td>
<td></td>
</tr>
<tr>
<td>Parking Space Rental</td>
<td>134,129</td>
<td>167,680</td>
<td>210,045</td>
<td>197,079</td>
<td>197,079</td>
<td>(12,966)</td>
<td></td>
</tr>
<tr>
<td>Legal Services</td>
<td>2,325</td>
<td>45,623</td>
<td>43,263</td>
<td>25,000</td>
<td>25,000</td>
<td>(18,263)</td>
<td></td>
</tr>
<tr>
<td>Metro Commuter Passes</td>
<td>66,667</td>
<td>71,450</td>
<td>65,142</td>
<td>37,204</td>
<td>37,204</td>
<td>(27,938)</td>
<td></td>
</tr>
<tr>
<td>Freight</td>
<td>20,347</td>
<td>17,190</td>
<td>13,447</td>
<td>26,687</td>
<td>26,687</td>
<td>13,240</td>
<td></td>
</tr>
<tr>
<td>Misc. Other Services &amp; Chrgs</td>
<td>135,395</td>
<td>157,383</td>
<td>54,745</td>
<td>90,572</td>
<td>90,572</td>
<td>35,827</td>
<td></td>
</tr>
<tr>
<td>Sub-Contractor (COH)</td>
<td>6,192,722</td>
<td>2,679,910</td>
<td>1,294,200</td>
<td>782,064</td>
<td>896,970</td>
<td>(397,230)</td>
<td>114,906</td>
</tr>
<tr>
<td>Civilian Payroll</td>
<td>2,518,213</td>
<td>1,313,735</td>
<td>845,716</td>
<td>764,799</td>
<td>880,571</td>
<td>34,855</td>
<td>115,772</td>
</tr>
<tr>
<td>Civilian Salaries</td>
<td>1,670,388</td>
<td>802,329</td>
<td>463,170</td>
<td>431,241</td>
<td>483,965</td>
<td>20,794</td>
<td>52,724</td>
</tr>
<tr>
<td>Civilian Benefits</td>
<td>847,824</td>
<td>511,407</td>
<td>382,546</td>
<td>333,558</td>
<td>396,606</td>
<td>14,061</td>
<td>63,048</td>
</tr>
<tr>
<td>Classified Payroll</td>
<td>3,616,993</td>
<td>1,340,620</td>
<td>430,572</td>
<td>867</td>
<td>-</td>
<td>(430,572)</td>
<td>(867)</td>
</tr>
<tr>
<td>Classified Salaries</td>
<td>2,489,878</td>
<td>673,233</td>
<td>232,726</td>
<td>-</td>
<td>-</td>
<td>(232,726)</td>
<td></td>
</tr>
<tr>
<td>Classified Benefits</td>
<td>1,127,115</td>
<td>667,387</td>
<td>197,845</td>
<td>867</td>
<td>-</td>
<td>(197,845)</td>
<td>(867)</td>
</tr>
<tr>
<td>Supplies</td>
<td>25,550</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Services</td>
<td>31,966</td>
<td>25,555</td>
<td>17,912</td>
<td>16,398</td>
<td>16,398</td>
<td>(1,514)</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10,208,805</strong></td>
<td><strong>7,290,926</strong></td>
<td><strong>6,345,826</strong></td>
<td><strong>5,780,095</strong></td>
<td><strong>4,879,644</strong></td>
<td>(1,466,162)</td>
<td>(900,452)</td>
</tr>
<tr>
<td>Services without CoH</td>
<td><strong>4,016,083</strong></td>
<td><strong>4,611,016</strong></td>
<td><strong>5,051,626</strong></td>
<td><strong>4,998,032</strong></td>
<td><strong>3,982,674</strong></td>
<td>(1,068,952)</td>
<td>(1,015,358)</td>
</tr>
<tr>
<td></td>
<td>FY17 Actual</td>
<td>FY18 Actual</td>
<td>FY19 Actual</td>
<td>FY20 Forecast</td>
<td>FY21 Budget</td>
<td>FY21B vs. FY19</td>
<td>FY21B vs. FY20FCST</td>
</tr>
<tr>
<td>---------------------------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
<td>--------------</td>
<td>-------------</td>
<td>----------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Interest Expense</td>
<td>-</td>
<td>-</td>
<td>271,270</td>
<td>1,083,470</td>
<td>1,073,135</td>
<td>801,866</td>
<td>(10,334)</td>
</tr>
<tr>
<td>Non-Capital Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture and Fixtures</td>
<td>90,436</td>
<td>50,181</td>
<td>88,301</td>
<td>287,722</td>
<td>25,000</td>
<td>(63,301)</td>
<td>(262,722)</td>
</tr>
<tr>
<td>Computer Equipment</td>
<td>148,058</td>
<td>244,573</td>
<td>84,289</td>
<td>125,749</td>
<td>75,000</td>
<td>(9,289)</td>
<td>(50,749)</td>
</tr>
<tr>
<td>Scientific/Medical Equipment</td>
<td>58,204</td>
<td>13,367</td>
<td>3,181</td>
<td>9,752</td>
<td>9,752</td>
<td>6,571</td>
<td>-</td>
</tr>
<tr>
<td>Non-Capital - Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Non-Capital Expenditures</td>
<td>296,698</td>
<td>308,120</td>
<td>175,771</td>
<td>423,224</td>
<td>109,752</td>
<td>(66,019)</td>
<td>(313,471)</td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital - Vehicles</td>
<td>-</td>
<td>100,379</td>
<td>-</td>
<td>210,000</td>
<td>210,000</td>
<td>150,000</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware/SW</td>
<td>396,820</td>
<td>230,112</td>
<td>51,402</td>
<td>-</td>
<td>-</td>
<td>(51,402)</td>
<td>-</td>
</tr>
<tr>
<td>Scientific/Foren Eqmt</td>
<td>342,454</td>
<td>86,541</td>
<td>(48,870)</td>
<td>166,947</td>
<td>214,817</td>
<td>263,687</td>
<td>47,870</td>
</tr>
<tr>
<td>Intangible - Right - Bldg</td>
<td>-</td>
<td>1,679,867</td>
<td>-</td>
<td>-</td>
<td>(1,679,867)</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>LIMS - JT</td>
<td>-</td>
<td>-</td>
<td>(7,570)</td>
<td>-</td>
<td>-</td>
<td>7,570</td>
<td></td>
</tr>
<tr>
<td>Intangible Assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>166,173</td>
<td>-</td>
<td>(166,173)</td>
<td></td>
</tr>
<tr>
<td>Const in Progress</td>
<td>1,423,612</td>
<td>1,275,023</td>
<td>221,544</td>
<td>405,879</td>
<td>462,817</td>
<td>241,274</td>
<td>56,938</td>
</tr>
<tr>
<td>Total Capital Expenditures</td>
<td>26,040,096</td>
<td>25,298,324</td>
<td>25,842,421</td>
<td>26,182,018</td>
<td>26,201,711</td>
<td>359,290</td>
<td>19,693</td>
</tr>
<tr>
<td>Depreciation</td>
<td>432,917</td>
<td>488,011</td>
<td>891,893</td>
<td>1,711,713</td>
<td>1,710,851</td>
<td>818,958</td>
<td>(862)</td>
</tr>
<tr>
<td>Total Expense and Capital Before Depreciation</td>
<td>26,473,013</td>
<td>25,786,336</td>
<td>26,734,314</td>
<td>27,893,731</td>
<td>27,912,562</td>
<td>1,178,248</td>
<td>18,831</td>
</tr>
<tr>
<td>Other Expense:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of Houston Direct Overhead</td>
<td>1,460,000</td>
<td>1,460,000</td>
<td>1,403,692</td>
<td>326,790</td>
<td>-</td>
<td>(1,403,692)</td>
<td>(326,790)</td>
</tr>
<tr>
<td>Grant and Training Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,400,000</td>
<td>1,400,000</td>
<td>1,400,000</td>
</tr>
<tr>
<td>FA Gain/Loss</td>
<td>48,082</td>
<td>-</td>
<td>168,218</td>
<td>21,143</td>
<td>-</td>
<td>(168,218)</td>
<td>(21,143)</td>
</tr>
</tbody>
</table>
HFSC VEB (1305 Dart Street) ILA/Project Update, 500 Jefferson Update

Requesting VEB ILA and delegated authority

VEB ILA and Delegated Authority Requested
- HFSC is requesting the HFSC board approve and delegate authority to HFSC’s CEO to enter into an Interlocal Agreement (ILA) between City of Houston and HFSC, to allow the City to provide construction, engineering and architectural services for the Vehicle Examination Building (VEB, 1305 Dart Street). The ILA will require City approval

VEB ILA Status/Actions
- Latest version of ILA attached
- City will provide engineering, architecture and construction services, through its City General Services Department, Design and Construction Division (D&C). HFSC will leverage City D&C expertise and processes
- City, with HFSC, will prepare plans and specifications for VEB repair, alteration and renovation
- City will use its existing Job Order Contracting process, which satisfies the requirement for competitive bids for purchase of goods and services
- City will provide HFSC with project updates and summaries. HFSC’s Director of Business Development is HFSC’s primary contact
- HFSC is requesting the HFSC Board delegate authority to HFSC’s CEO to enter into this ILA. HFSC will update the board on progress/actions

VEB Project Status
- Project primarily grant funded ($114,000 federal funding, requires HFSC match $38,000, 25% of total project cost,) complete work in calendar year 2020
- VEB is used by CSU for vehicle examination, photography, trace collection, documentation of bullet path and trajectories, fingerprints and DNA collection
• CSU processes an average of 46 vehicles/month at VEB
• VEB will remain operational during construction, adds complexity/cost
• Renovations are necessary to better minimize contamination of evidence and allow crime scene unit to improve services
• City approved “Job Order Contracting” contractor visited VEB, HFSC/City discussed scope, contractor preparing itemized work scope/cost for HFSC/City evaluation
• Critical issue is affordability, HVAC may be costly, HFSC may need to develop a plan to complete full project scope over time, evaluation-in-progress. HFSC’s budget tight, evaluate cost/value of all items

500 Jefferson Update

• Moved remaining biology/DNA freezers out of Travis 26th floor to 500 Jefferson 18th floor, 2/19/2020. Walk-in-freezer at Travis has been emptied.
  All HFSC operations now out of Travis
• Installed lab/basement landline phones, installed 18th floor intercom/pager wiring and speakers
• Installing three additional 18th floor lab purge buttons and one lab pressure sensor following post-move-in assessment
• Installed/installing additional cameras, plus relocating some cameras to maximize camera/security effectiveness
• Still working firearms basement firing range venting
**Agenda Action Item No.:** 12.a. Consider delegating authority to Dr. Stout to enter into an Interlocal Agreement for construction, engineering, and architectural services between the City of Houston and the Houston Forensic Science Center, relating to the repair, alteration and renovation of the vehicle examination building located at 1305 Dart St. (FY2017 EICE Grant funds.)

**Subject:** Delegating authority to Dr. Stout to negotiate and enter into an Interlocal Agreement (ILA) with the City of Houston (the City) to provide services relating to the Vehicle Examination Building repair.

**Background:** In 2017, HFSC was awarded the forensic DNA laboratory Efficiency Improvement and Capacity Enhancement Program (FY2017 EIC) federal grant. The grant expires at the end of calendar year 2020. HFSC has been awarded $114,000 in grant funds to complete the repair, alteration and renovation of the Vehicle Examination Building (VEB). This facility is owned by the City and utilized by HFSC Crime Scene Unit to process vehicles the Houston Police Department (HPD) submits for evidence processing and collection.

**Executive Summary:**

The First Interlocal Agreement between HFSC and the City, approved by City Council on June 6, 2012, provided for HFSC’s use of the leasehold and certain shared spaces, including the VEB. The City routinely enters into job order contracts to perform minor construction, repair, rehabilitation and alteration of City facilities, pursuant to Texas Government Code Chapter 2269, Subchapter I. Repair and rehabilitation of the VEB would be an improvement of a City facility. HFSC has determined these services can be most efficiently and expeditiously completed by the City.

HFSC and the City find it necessary to enter into an ILA to accomplish the necessary repairs to the VEB. The proposed agreement allows HFSC to utilize construction-related services contracted by the City, through its job order contracts, in accordance with Government Code Section 2269.407. Details regarding how HFSC will make payments to the City are still being negotiated. Pursuant to Texas Government Code Section 791.025, an ILA for the purchase of goods and services satisfies the statutory requirement to seek competitive bids.

**Fiscal Impact:** No anticipated additional fiscal impact within the current budget cycle.

**Staff Recommendation:** Staff recommends authorizing the President and CEO to negotiate and execute an ILA with the City on behalf of the Corporation.

**By:** Charles Evans, Director of Business Development
Legal review and approved by General Counsel
Crime Scene and Multimedia

March 13, 2020
Crime Scene Unit in Numbers

• 15 percent increase in homicide calls in January-February 2020 compared to January-February 2019
• 60 percent increase in homicide calls in January 2020 compared to January 2019
• HFSC responded to 33 aggravated assaults in January-February 2020 compared to just 16 in January-February 2019, a 103 percent increase
Crime Scene Unit: 2018 & 2019

<table>
<thead>
<tr>
<th>Category</th>
<th>2018</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homicide</td>
<td>269</td>
<td>277</td>
</tr>
<tr>
<td>Death Inv</td>
<td>120</td>
<td>115</td>
</tr>
<tr>
<td>Child Deaths</td>
<td>75</td>
<td>60</td>
</tr>
<tr>
<td>OIS</td>
<td>36</td>
<td>33</td>
</tr>
<tr>
<td>Agg. Assaults</td>
<td>129</td>
<td>143</td>
</tr>
<tr>
<td>Agg. Robbery</td>
<td>6</td>
<td>42</td>
</tr>
</tbody>
</table>
Crime Scene Unit: January & February 2020

- Homicide: 45
- Death Inv: 18
- Child Deaths: 7
- OIS: 6
- Agg. Assaults: 33
- Agg. Robbery: 14
HFSC response vs. Houston’s needs

Aggravated Assaults: HPD vs. HFSC

2018
2019
2020 (“first two months”)

0 2000 4000 6000 8000 10000 12000 14000

HPD reports  HFSC response
Detail data
Key for Dashboard Section Pages

Report type

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

**Pending work**

- # of Unassigned: 28 (72%)
- # Pending Draft: 24 (78%)
- # Pending Tech: 55 (10%)
- # Pending Admin: 27 (46%)

Justice Trax Past Critical Age
- NaN
- Avg Age of Requests >30 Days: 24
- Age-Oldest Unassigned: 15
- Age-Oldest Pending Draft: 21
- Age-Oldest Pending Tech: 15
- Age-Oldest Pending Admin: 15

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

**Pending quality reports**

- Open Quality Reports
  - Quality ID: 48504, 48333, 48621, 49147
  - Workflow #: 26, 26, 24, 17
  - Age: 30, 31, 26

Avg Age of Open Reports: 17

- Quality Filter: Controlled Substances

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

- IT-Assign TAT MTD: 3.1
- IT-Prev TAT MTD: 2.1
- IT-Tech Review TAT MTD: 1.4
- IT-Admin Review TAT MTD: 2.5

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

- IT-Assign TAT MTD: 3.7
- IT-Prev TAT MTD: 2.1
- IT-Tech Review TAT MTD: 1.5
- IT-Admin Review TAT MTD: 1.5

**Total Pending Requests**

- Days Old: 0, 1-15, 16-30, 31-60, 61-90, 91-120, >121
- Total: 134
- Goal: 14

**Overall TAT (Month to Date)**

- Goal: 14, 15

**Overall TAT (Past 90 Days)**

- Goal: 14, 15

**Critical age=30 days**

- Critical pending=reports open over 30 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

Date Range
8/1/2018 - 8/31/2019

Total TAT by Month

Requests Completed

Data broken down by month

TAT = Turnaround Time

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

Requests Completed ≥ 30 Days Old 29.83%
% Completed ≥ 30 Days Old

Overall average for the selected date range

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

Type of testing

Request Type

Firearms Examination
Priority Type
All

Selected Time Frame Averages
Key for Dashboard Historical Pages 2/2

Type of testing

Received by Month

Completed by Month

Overall average for the selected date range

Received Filter

Completed Filter

Data broken down by month

Report type
Client Services and Case Management (CS/CM)
CS/CM – February

Evidence Handling

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

Total Items by Section

- Seized Drugs
- Other
- Morgue Run
- Firearms
- Biology
- Toxicology
- Digital & Multimedia
- Latent Print Comparison
- Latent Print Processing
CS/CM – February

Requests by Type

- ALR, 263
- Request for records, 112
- Supplemental Discovery, 2
- 3914 Request, 10
- Discovery, 19
- Subpoena for Records, 7
- Chapter 64, 6
- Errors, 5
- Other, 3

Record Requests 2017-Present

Administrative

Graph showing the number of record requests from January 2017 to February 2020, with a significant increase in February 2019.
Time Categories - February Evidence Handling

- Toxicology
- Seized Drugs
- Other
- Morgue Run
- Latent Print Processing
- Latent Print Comparison
- Firearms
- Digital & Multimedia
- Biology
Date Range
3/1/2019  2/28/2020

Total TAT by Month

3.2  4.3  5.7  2.6  4.4  5.6  5.0  3.6

Request Type

CSCM Tax Accession

Priority Type

All

Selected Time Frame Averages

5.93
Total TAT (Rec'd-Compl.) Avg

2.97
Assigned TAT (Asgmt-Compl.) Avg

Requests Completed

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Received to Complete</td>
<td>6359</td>
<td>518</td>
<td>494</td>
<td>405</td>
<td>569</td>
<td>582</td>
<td>529</td>
<td>519</td>
<td>490</td>
<td>627</td>
<td>538</td>
<td>521</td>
</tr>
</tbody>
</table>

- Received to Complete 6359 Requests Completed
- 34 Requests Completed > 30 Days Old
- 0.53 %
- % Completed > 30 Days Old

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

<table>
<thead>
<tr>
<th>Month</th>
<th>Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>March 2019</td>
<td>436</td>
</tr>
<tr>
<td>April 2019</td>
<td>477</td>
</tr>
<tr>
<td>May 2019</td>
<td>413</td>
</tr>
<tr>
<td>June 2019</td>
<td>452</td>
</tr>
<tr>
<td>July 2019</td>
<td>585</td>
</tr>
<tr>
<td>August 2019</td>
<td>519</td>
</tr>
<tr>
<td>September 2019</td>
<td>617</td>
</tr>
<tr>
<td>October 2019</td>
<td>549</td>
</tr>
<tr>
<td>November 2019</td>
<td>483</td>
</tr>
<tr>
<td>December 2019</td>
<td>561</td>
</tr>
<tr>
<td>January 2020</td>
<td>695</td>
</tr>
<tr>
<td>February 2020</td>
<td>678</td>
</tr>
</tbody>
</table>

Total Received: 6,063

Received per Month (Avg)*: 505

Completed by Month

<table>
<thead>
<tr>
<th>Month</th>
<th>Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>March 2019</td>
<td>567</td>
</tr>
<tr>
<td>April 2019</td>
<td>518</td>
</tr>
<tr>
<td>May 2019</td>
<td>496</td>
</tr>
<tr>
<td>June 2019</td>
<td>503</td>
</tr>
<tr>
<td>July 2019</td>
<td>549</td>
</tr>
<tr>
<td>August 2019</td>
<td>582</td>
</tr>
<tr>
<td>September 2019</td>
<td>529</td>
</tr>
<tr>
<td>October 2019</td>
<td>519</td>
</tr>
<tr>
<td>November 2019</td>
<td>490</td>
</tr>
<tr>
<td>December 2019</td>
<td>527</td>
</tr>
<tr>
<td>January 2020</td>
<td>538</td>
</tr>
<tr>
<td>February 2020</td>
<td>521</td>
</tr>
</tbody>
</table>

Total Completed: 6,359

Completed per Month (Avg)*: 530

* months with zero activity are not calculated into the average
Received by Month:
- Total Received: 162
- Received per Month (Avg)*: 14

Completed by Month:
- Total Completed: 168
- Completed per Month (Avg)*: 14

* months with zero activity are not calculated into the average
Seized Drugs
Date Range
2/1/2019 2/28/2020

Total TAT by Month

Requests Completed

Received to Complete
7003 Requests Completed
124 Requests Completed > 30 Days Old
1.77% % Completed > 30 Days Old

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

Completed by Month

Total Received
5,890
Received per Month (Avg)*
491

Total Completed
4,358
Completed per Month (Avg)*
363

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

- Total Received: 1,631
- Received per Month (Avg)*: 136

Completed by Month

- Total Completed: 941
- Completed per Month (Avg)*: 78

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

Priority Type

- NIBIN Only
- All

# of Unassigned

- 8
  - Goal: 26 (+60%)

# Pending Draft

- 2
  - Goal: 35 (+94.29%)

# Pending Tech

- 3
  - Goal: 20 (+85%)

# Pending Admin

- 11
  - Goal: 20 (+45%)

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

Open Quality Reports

<table>
<thead>
<tr>
<th>Qualtrax ID</th>
<th>Workflow #</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>48189</td>
<td>153</td>
<td></td>
</tr>
<tr>
<td>59041</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td>57356</td>
<td>2020-009</td>
<td>21</td>
</tr>
</tbody>
</table>

Quality TAT

32

Goal: 30, 31

Avg Age of Open Reports:

21

Month to Date

- Completed: 310
- Received: 292

30 Day Avg (Over Past 90 Days)

- Completed: 363
- Received: 333

TAT by Phase of Work (MTD)

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

TAT by Phase of Work (Past 90 Days)

- JT-Assign TAT MTD
- JT-Draft TAT MTD
- JT-Tech Review TAT MTD
- JT-Admin Review TAT MTD
Received by Month

3,645
Received per Month (Avg)*
304

Completed by Month

3,763
Completed per Month (Avg)*
314

* months with zero activity are not calculated into the average
Forensic Biology
Date Range: 2/1/2019 - 2/28/2020

Total TAT by Month

Request Type

Selected Time Frame Averages

131.61
Total TAT (Rec'd-Compl.) Avg
107.65
Assigned TAT (Asgmt-Compl.) Avg

Requests Completed

Received to Complete

846
Requests Completed
665
Requests Completed > 30 Days
78.61%
% Completed > 30 Days
Received by Month

Total Received
1103
Received per Month (Avg)*
85

Completed by Month

Total Completed
846
Completed per Month (Avg)*
65

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

**DNA Outsourcing**
- Total Outsource Reports Issued to Requestor
- Total Cases outsourced/tagged for outsource

**Reviews of Outsource Reports**
- Outsource Reviews Pending
- Outsource Reviews Completed

[Graphs showing data]
Received by Month

<table>
<thead>
<tr>
<th>Month</th>
<th>Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>February 2019</td>
<td>63</td>
</tr>
<tr>
<td>March 2019</td>
<td>55</td>
</tr>
<tr>
<td>April 2019</td>
<td>64</td>
</tr>
<tr>
<td>May 2019</td>
<td>68</td>
</tr>
<tr>
<td>June 2019</td>
<td>47</td>
</tr>
<tr>
<td>July 2019</td>
<td>84</td>
</tr>
<tr>
<td>August 2019</td>
<td>92</td>
</tr>
<tr>
<td>September 2019</td>
<td>71</td>
</tr>
<tr>
<td>October 2019</td>
<td>70</td>
</tr>
<tr>
<td>November 2019</td>
<td>76</td>
</tr>
<tr>
<td>December 2019</td>
<td>60</td>
</tr>
<tr>
<td>January 2020</td>
<td>71</td>
</tr>
<tr>
<td>February 2020</td>
<td>68</td>
</tr>
</tbody>
</table>

Total Received: 947
Received per Month (Avg): 73

Completed by Month

<table>
<thead>
<tr>
<th>Month</th>
<th>Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>February 2019</td>
<td>51</td>
</tr>
<tr>
<td>March 2019</td>
<td>52</td>
</tr>
<tr>
<td>April 2019</td>
<td>79</td>
</tr>
<tr>
<td>May 2019</td>
<td>71</td>
</tr>
<tr>
<td>June 2019</td>
<td>132</td>
</tr>
<tr>
<td>July 2019</td>
<td>120</td>
</tr>
<tr>
<td>August 2019</td>
<td>83</td>
</tr>
<tr>
<td>September 2019</td>
<td>79</td>
</tr>
<tr>
<td>October 2019</td>
<td>79</td>
</tr>
<tr>
<td>November 2019</td>
<td>98</td>
</tr>
<tr>
<td>December 2019</td>
<td>84</td>
</tr>
<tr>
<td>January 2020</td>
<td>34</td>
</tr>
</tbody>
</table>

Total Completed: 964
Completed per Month (Avg): 80

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

- Total Received: 600
- Received per Month (Avg): 46

Completed by Month

- Total Completed: 575
- Completed per Month (Avg): 44

* months with zero activity are not calculated into the average
Latent Prints
Requests Received after 2/1/2019 (to allow for targets on incoming requests vs historical backlog)
Requests Received prior to 2/1/2019 (to allow for targets on incoming requests vs historical backlog)

**Total Pending Requests**

- **1190**
- Days Old:
  - 0-15
  - 16-30
  - 31-60
  - 61-90
  - 91-120
  - >120

**Overall TAT (Month to Date)**

- **743.8**
- Goal: 45, 46

**Overall TAT (Past 90 Days)**

- **859.0**
- Goal: 45, 46

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

- JT Assign TAT MTD: 491.3
- JT-Draft TAT MTD: 252.3
- JT-Tech Review TAT MTD: 726.8
- JT-Admin Review TAT MTD: 128.3

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

- JT Assign TAT: 491.3
- JT-Draft TAT: 252.3
- JT-Tech Review TAT: 726.8
- JT-Admin Review TAT: 128.3

**Open Quality Reports**

<table>
<thead>
<tr>
<th>Qualtrax ID</th>
<th>Workflow #</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>44789</td>
<td>2019-026</td>
<td>202</td>
</tr>
<tr>
<td>52313</td>
<td>94</td>
<td></td>
</tr>
<tr>
<td>54909</td>
<td>54</td>
<td></td>
</tr>
<tr>
<td>55637</td>
<td>2020-007</td>
<td>48</td>
</tr>
<tr>
<td>57701</td>
<td>2020-002</td>
<td>17</td>
</tr>
</tbody>
</table>

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

**Quality TAT**

- **28**
- Goal: 40, 41

**Avg Age of Open Reports**

- **88**

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

- Completed: 6
- Received: 0
**Received by Month**

- February 2019: 204
- March 2019: 176
- April 2019: 227
- May 2019: 225
- June 2019: 229
- July 2019: 245
- August 2019: 240
- September 2019: 237
- October 2019: 219
- November 2019: 159
- December 2019: 185
- January 2020: 213
- February 2020: 178

**Total Received**

- 2,737

**Received per Month (Avg)**

- 211

**Completed by Month**

- February 2019: 70
- March 2019: 104
- April 2019: 159
- May 2019: 272
- June 2019: 159
- July 2019: 129
- August 2019: 115
- September 2019: 114
- October 2019: 175
- November 2019: 65
- December 2019: 113
- January 2020: 132
- February 2020: 150

**Total Completed**

- 1,664

**Completed per Month (Avg)**

- 128

*months with zero activity are not calculated into the average*
# of Unassigned

<table>
<thead>
<tr>
<th># of Unassigned</th>
<th># Pending Draft</th>
</tr>
</thead>
<tbody>
<tr>
<td>259</td>
<td>4</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Goal</th>
<th>Threshold</th>
</tr>
</thead>
<tbody>
<tr>
<td>50</td>
<td>410%</td>
</tr>
<tr>
<td>30</td>
<td>86.67%</td>
</tr>
</tbody>
</table>

# Pending Tech

<table>
<thead>
<tr>
<th># Pending Tech</th>
<th># Pending Admin</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>4</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Goal</th>
<th>Threshold</th>
</tr>
</thead>
<tbody>
<tr>
<td>20</td>
<td>90%</td>
</tr>
<tr>
<td>30</td>
<td>86.67%</td>
</tr>
</tbody>
</table>

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

Open Quality Reports

<table>
<thead>
<tr>
<th>Qualtrax ID</th>
<th>Workflow #</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>52313</td>
<td>94</td>
<td></td>
</tr>
<tr>
<td>54909</td>
<td>54</td>
<td></td>
</tr>
<tr>
<td>44789 2019-026</td>
<td>202</td>
<td></td>
</tr>
<tr>
<td>57701 2020-002</td>
<td>17</td>
<td></td>
</tr>
<tr>
<td>55637 2020-007</td>
<td>46</td>
<td></td>
</tr>
</tbody>
</table>

Quality TAT

<table>
<thead>
<tr>
<th>Quality TAT</th>
<th>Goal</th>
<th>40, 41</th>
</tr>
</thead>
<tbody>
<tr>
<td>28</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Avg Age of Open Reports

<table>
<thead>
<tr>
<th>Avg Age of Open Reports</th>
</tr>
</thead>
<tbody>
<tr>
<td>88</td>
</tr>
</tbody>
</table>

Quality Filter

<table>
<thead>
<tr>
<th>Quality Filter</th>
<th>Latent Prints</th>
</tr>
</thead>
</table>

Overall TAT (Month to Date)

<table>
<thead>
<tr>
<th>Overall TAT (Month to Date)</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>63.3%</td>
<td>30, 31</td>
</tr>
</tbody>
</table>

Overall TAT (Past 90 Days)

<table>
<thead>
<tr>
<th>Overall TAT (Past 90 Days)</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>59.3%</td>
<td>30, 31</td>
</tr>
</tbody>
</table>

TAT by Phase of Work (MTD)

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

TAT by Phase of Work (Past 90 Days)

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

Month to Date

<table>
<thead>
<tr>
<th>Month to Date</th>
<th>Completed</th>
<th>Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>22</td>
<td>22</td>
<td>53</td>
</tr>
</tbody>
</table>

30 Day Avg (Over Past 90 Days)

<table>
<thead>
<tr>
<th>30 Day Avg (Over Past 90 Days)</th>
<th>Completed</th>
<th>Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>24</td>
<td>24</td>
<td>48</td>
</tr>
</tbody>
</table>
**Date Range:**
- 2/1/2019
- 2/28/2020

**Total TAT by Month**

- Bar chart showing Total TAT by month from February 2019 to February 2020.
- Colors indicate different time frames.

**Selected Time Frame Averages**
- Total TAT (Rec’d-Compl) Avg: 75.48
- Assigned TAT (Asgnl-Compl) Avg: 27.20

**Requests Completed**

- Bar chart showing requests completed by month from February 2019 to February 2020.
- Colors indicate requests completed within 30 days, requests completed > 30 days old, and total completed.

**Received to Complete**
- 431 Requests Completed
- 271 Requests Completed > 30 Days Old
- 62.88 %

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

- Total Received: 581
- Received per Month (Avg)*: 45

Completed by Month

- Total Completed: 431
- Completed per Month (Avg)*: 33

* months with zero activity are not calculated into the average
Digital Multi-Media
Received by Month

Total Received
114
Received per Month (Avg)*
10

Completed by Month

Total Completed
116
Completed per Month (Avg)*
10

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

- Total Received: 165
- Received per Month (Avg)*: 14

**Completed by Month**

- Total Completed: 166
- Completed per Month (Avg)*: 14

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

**Avg Age of Open Reports**

**NaN**

### Total Pending Requests

- **49** Total Pending Requests
- **25** Days Old
- Days Old: 0-15 (15), 16-20 (0), 21-60 (0), 61-90 (0), 91-120 (0), >121 (0)

### Overall TAT

- **Month to Date**: 45.6
- Goal: 45, 46
- **Past 90 Days**: 52.9
- Goal: 45, 46

### TAT by Phase of Work

- **MTD**: 45.1
- **Past 90 Days**: 54.5

### Month to Date

- **Completed**: 56
- **Received**: 52

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

- **Completed**: 64
- **Received**: 51

---

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

Received by Month

Total Received
721
Received per Month (Avg)*
55

Completed by Month

Total Completed
714
Completed per Month (Avg)*
55

* months with zero activity are not calculated into the average
Crime Scene Unit
Date Range
3/1/2019  2/28/2020

Total TAT by Month

Selected Time Frame Averages
35.06
Total TAT (Rcvd-Compl.) Avg
34.31
Assigned TAT (Asgmtn-Compl.) Avg

Requests Completed

Received to Complete
2175
Requests Completed
973
Requests Completed > 30 Days Old
44.74%
% Completed > 30 Days Old

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

- Total Received: 2,270
- Received per Month (Avg)*: 189

**Completed by Month**

- Total Completed: 2,176
- Completed per Month (Avg)*: 167

* months with zero activity are not calculated into the average
BQCs Submitted in February
Blind Quality: Accomplishments and Challenges

- Blind quality presentation to Council of Federal Forensic Laboratory Directors (CFFLD) in March
- Blind quality workshop at Association of Firearm and Tool Mark Examiners (AFTE) annual seminar in May
- Blind quality presentation to Texas Division of the International Association for Identification (TDIAI) in June
- Lab tour with HPD to solidify seized drug blind quality control process
- 4 latent print comparison blinds discovered

<table>
<thead>
<tr>
<th>Forensic Discipline</th>
<th>Cases Completed in February</th>
</tr>
</thead>
<tbody>
<tr>
<td>Toxicology – BAC</td>
<td>16</td>
</tr>
<tr>
<td>Seized Drugs</td>
<td>21</td>
</tr>
<tr>
<td>Biology</td>
<td>2 (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>0</td>
</tr>
<tr>
<td>Latent Print Processing</td>
<td>2</td>
</tr>
<tr>
<td>Latent Print Comparison</td>
<td>11</td>
</tr>
<tr>
<td>Latent Print – Blind Verification (BV)</td>
<td>1</td>
</tr>
<tr>
<td>Multimedia</td>
<td>4</td>
</tr>
</tbody>
</table>
“Supernatural” Print
# 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>1</td>
<td>24</td>
<td></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</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Audio/Video</td>
<td>-</td>
<td>7</td>
<td>Complete for 2019</td>
</tr>
<tr>
<td>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>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Seized Drugs</td>
<td>-</td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Toxicology</td>
<td>4</td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Firearms</td>
<td>1</td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Crime Scene</td>
<td>-</td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Latent Prints</td>
<td>8</td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Multimedia</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Audio/Video</td>
<td>-</td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Digital</td>
<td>-</td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Forensic Biology</td>
<td>9</td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
2020 Testimony Data

• 15 analysts have testified this year
• 14 of 15 have been monitored
  • 1 analyst was not monitored- will be monitored at next testimony or transcript will be requested
• Transcript review project
  • 7 transcripts were requested for first round in 2020
Detailed Data
<table>
<thead>
<tr>
<th>Quality Notified</th>
<th>Summary of Notification</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020-013 CAR</td>
<td>While processing an evidence item in a proficiency test, an analyst used an instrument that she was trained to use but was not yet authorized to use. The item was then reprocessed using an instrument that the analyst was authorized to use. The results from each instrument were consistent.</td>
<td></td>
</tr>
<tr>
<td>2020-015 IR</td>
<td>During the differential extraction of a sexual assault kit swab, sample volume was lost. The analyst performing the extraction procedure accidently dispelled some of the liquid from the pipette tip before placing the pipette tip securely in the tube. The remaining sample volume was dispelled into the appropriate tube. The procedure was completed with the remaining sample volume.</td>
<td></td>
</tr>
<tr>
<td>2020-016 Pending</td>
<td>During the differential extraction of a sexual assault kit swab, sample volume was lost. The analyst performing the extraction procedure accidently got his glove caught in an instrument which caused a sample to spill. The procedure was completed with the remaining sample volume.</td>
<td></td>
</tr>
<tr>
<td>2020-018 CAR</td>
<td>Even though there is documentation that an analyst completed the required test to interpret legacy data, his authorization memo cannot be located. A supplemental authorization memo has been created to acknowledge his ability to reinterpret legacy data from the date of his completion of the required test.</td>
<td></td>
</tr>
</tbody>
</table>

**Crime Scene**

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.
<table>
<thead>
<tr>
<th>Quality Notified</th>
<th>Summary of Notification</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020-017 CAR</td>
<td>Due to exigent circumstances, a crime scene investigator (CSI) did not observe tire track evidence at a night scene and the evidence was therefore not collected or documented. The tire tracks were later observed while the CSI was reviewing her scene photographs and have been determined to be nonrecoverable.</td>
<td></td>
</tr>
<tr>
<td>2020-019 IR</td>
<td>Eighteen reports (from 17 case records) contained a statement indicating that laboratory activities had occurred at the 1301 Fannin Street address even though the Multimedia section had already relocated to the 500 Jefferson Street address. Two reports were issued without a statement indicating that a portion of the laboratory activities has occurred at the 1301 Fannin Street address.</td>
<td></td>
</tr>
<tr>
<td>2020-PAR1 PAR</td>
<td>This document is confidential pursuant to Texas government code 551.139 and 552.101 (in conjunction with government code 418.1777, 418.182). To request this document, please contact HFSC General Counsel at <a href="mailto:legal@houstonscientific.org">legal@houstonscientific.org</a></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.