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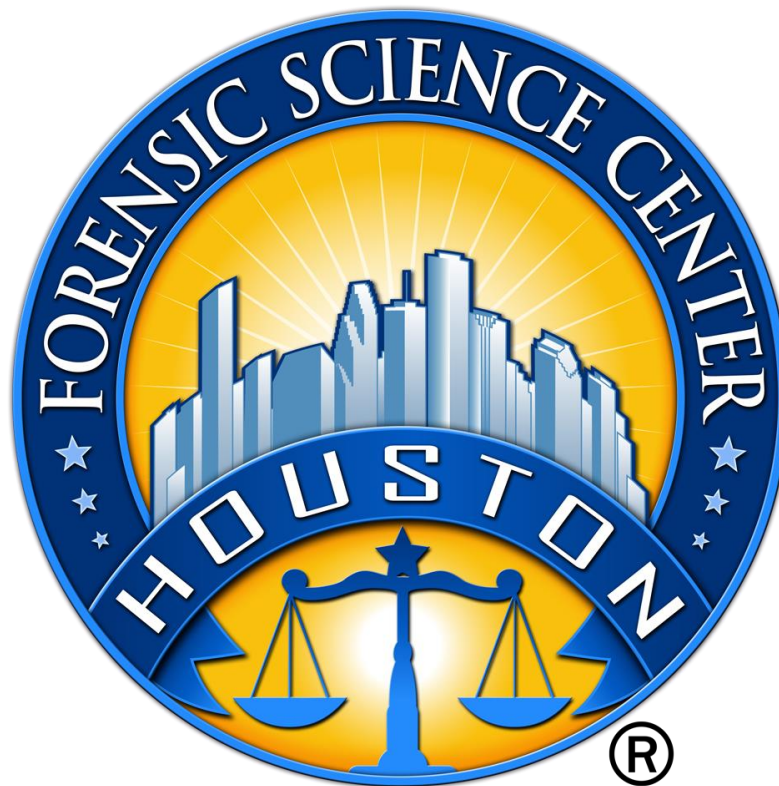
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Houston Forensic Science Center, Inc.

Board of Directors Virtual Meeting

August 13, 2021



Position 1 - Dr. Stacey Mitchell, Board Chair

Position 2 - Anna Vasquez

Position 3 - Philip Hilder

Position 4 - Francisco Medina

Position 5 - Vanessa Goodwin

Position 6 - Ellen Cohen

Position 7 - Lois J. Moore

Position 8 - Mary Lentschke, Vice Chair

Position 9 - Vicki Huff

Ex-Officio - Tracy Calabrese

HOUSTON FORENSIC SCIENCE CENTER, INC.

NOTICE OF PUBLIC MEETING
PUBLIC ACCESS WILL BE VIA TELECONFERENCE ONLY
August 13, 2021

In accordance with Texas Governor Greg Abbott's temporary suspension of certain provisions of the Texas Open Meetings Act, issued March 16, 2020, notice is hereby given that beginning at 9 a.m. on the date set out above, the Board of Directors (the "Board") of the Houston Forensic Science Center, Inc. (the "Corporation," or "HFSC") will meet via videoconference (Microsoft Teams.) HFSC is conducting this virtual meeting to advance the public health goal of limiting face-to-face interactions and to slow the spread of the coronavirus (COVID-19.)

Gov. Abbott's [temporary suspension of certain open meetings laws](#) was issued in response to the COVID-19 pandemic and in accordance with section 418.016 of the Texas Government Code. Gov. Abbott specifically suspended certain provisions of the law, which required government officials and members of the public to be physically present at a specified meeting location. The relevant suspensions are in effect until terminated by the Office of the Governor or until the Governor's disaster declaration is lifted or expires. Accordingly, this meeting will not take place in a specified physical location for the public to attend in person, however, the virtual meeting will be available to the public and allow for two-way communication between the Board and members of the public.

As required and in accordance with the Governor's temporary suspension, notice of this meeting, the agenda and the meeting packet are posted online at <https://houstonforensicscience.org/meeting-archives.php>. The items listed in the agenda may be taken out of order at the discretion of the Chair. After the conclusion of the meeting, a recording thereof will be posted to www.houstonforensicscience.org.

Attending the virtual meeting

The public is not required to create an account to attend the meeting online and the videoconference can be accessed, free of charge.

To attend the videoconference meeting via computer, [click here to join](#).

or go to <https://houstonforensicscience.org/meeting-archives.php>

In addition to the required free videoconference link, members of the public may call into the meeting by dialing the following toll-free teleconference number and entering the subsequent conference ID number: 833-231-4459 **Conference ID: 2277257#**

Callers must mute themselves upon dialing into the meeting to limit interruptions.

To attend the meeting using a mobile device and through the free videoconference link, the Microsoft Teams mobile application (“app”) must be downloaded (free of charge) to the device. After downloading the app, proceed to the link above and you will be directed to the videoconference, through the app. However, members of the public must be muted to minimize disruption of the meeting.

NOTICE OF PUBLIC COMMENT

The public is permitted to speak during the public comment agenda item and as permitted by the Chair. However, requests to speak during the public comment period must be submitted via email to the HFSC Secretary of the Board at:

info@houstonforensicscience.org no later than 9 a.m. Thursday, August 12, 2021.

The request must include the speaker's name, contact number, address and topic of the comment. Speakers should limit their comments to three minutes. The Board Chair may limit both the number of speakers and the time allotted for each speaker. The Chair will call on each speaker by name, during the designated public comment period.

If you have questions regarding attending this virtual meeting please contact Amanda DeBerry, secretary of the Board of Directors, at 713-204-8179.

AGENDA

1. Call to order.
2. Roll call; confirmation of presence of quorum.
3. Public Comment.
4. Reading of draft minutes from July 9, 2021 board meeting. Consideration of proposed corrections, if any. Approval of minutes.
5. Report from Dr. Stacey Mitchell, board chair, including, a monthly update of activities and other announcements.
6. Discussion regarding recommendations from the July 6, 2021 City of Houston Office of Inspector General report on the crime scene unit (“CSU”) and possible related action.
 - a. Report from Dr. Peter Stout, president and CEO, and Ms. Carina Haynes, CSU director, regarding CSU staffing, schedules, recent operational changes and possible related action.

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

7. Report from Dr. Stout regarding turnaround times, staffing, outreach and an increase in requests and complexity of testing in various forensic disciplines.
8. Report from Dr. Amy Castillo, vice president and COO, including an overview of the long-term work from home arrangements and schedules and an update on the backlog timeline in forensic biology/DNA.
9. Presentation from Mr. David Leach, treasurer and CFO, regarding approval of proposed fiscal year 2021 budget reallocations and possible related action.
10. Quarterly treasurer's report from Mr. Leach, regarding company financials and other fiscal updates.

Reports and presentations by staff

11. Report from Ms. Erika Ziemak, quality director, including an overview of the blind quality control program, accreditation assessment, disclosures, complaints, survey responses and testimony monitoring.
12. Presentation from Mr. Charles Evans, business development director, including an update on scope, actions, timetable and key facility issues related to a proposed evidence consolidation project.
13. Adjournment.

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

I, Amanda DeBerry, secretary, do hereby certify that a notice of this meeting was posted online at <https://houstonforensicscience.org/meeting-archives.php> on Tuesday, the 10th day of August, 2021, as required by Section 551.043 et seq., Texas Government Code and in accordance with Governor Abbott's March 16, 2020 temporary suspension of certain provisions of the Texas Open Meetings Act.

Given under my hand this the 10th day of August 2021.

Amanda DeBerry

Amanda DeBerry

Open Meeting Laws Subject to Temporary Suspension

Effective March 16, 2020, and subject to the following conditions, the following statutory provisions are temporarily suspended to the extent necessary to allow telephonic or videoconference meetings and to avoid congregate settings in physical locations:

- those that require a quorum or a presiding officer to be physically present at the specified location of the meeting; provided, however, that a quorum still must participate in the telephonic or videoconference meeting ○ TEX. GOV'T CODE § 551.122(b)

- TEX. GOV'T CODE § 551.127(a-3), (b)–(c), (e), (h)–(i)
- TEX. GOV'T CODE § 551.130(c)–(d), (i)
- TEX. GOV'T CODE § 322.003(d), (e)(2)
- TEX. GOV'T CODE § 845.007(f)(2)
- TEX. GOV'T CODE § 855.007(f)(2)
- TEX. CIV. PRAC. & REM. CODE § 74.102(f)
- TEX. INS. CODE § 2151.057(d)(1)
- TEX. LOCAL GOV'T CODE § 379B.0085(a)

- those that require physical posting of a notice; provided, however, that the online notice must include a toll-free dial-in number or a free-of-charge videoconference link, along with an electronic copy of any agenda packet ○ TEX. GOV'T CODE § 551.043(b)(2)–(3)

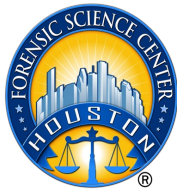
- TEX. GOV'T CODE §§ 551.049–551.051

- those that require the telephonic or videoconference meeting to be audible to members of the public who are physically present at the specified location of the meeting; provided, however, that the dial-in number or videoconference link provided in the notice must make the meeting audible to members of the public and allow for their two-way communication; and further provided that a recording of the meeting must be made available to the public ○ TEX. GOV'T CODE § 551.121(f)(1)

- TEX. GOV'T CODE § 551.122(d)
- TEX. GOV'T CODE § 551.125(e)–(f)
- TEX. GOV'T CODE § 551.126(d)(1)
- TEX. GOV'T CODE § 551.127(f), (j)
- TEX. GOV'T CODE § 551.130(e)–(f)
- TEX. GOV'T CODE § 551.131(e)(1)
- TEX. GOV'T CODE § 322.003(e)(3)
- TEX. GOV'T CODE § 436.054(e)
- TEX. GOV'T CODE § 845.007(f)(3)
- TEX. GOV'T CODE § 855.007(f)(3)
- TEX. AGRIC. CODE § 41.061(c)–(d)
- TEX. AGRIC. CODE § 41.1565(c)–(d)
- TEX. AGRIC. CODE § 41.205(d)–(e)
- TEX. AGRIC. CODE § 62.0021(c)–(d)
- TEX. EDUC. CODE § 66.08(h)(2)(B)
- TEX. FAM. CODE § 264.504(e)
- TEX. FIN. CODE § 11.106(c)(4)–(5)
- TEX. FIN. CODE § 154.355(d)(2)–(3)
- TEX. INS. CODE § 462.059(a)(1), (c)
- TEX. INS. CODE § 463.059(d)

- TEX. INS. CODE § 2151.057(e)
 - TEX. INS. CODE § 2210.1051(b)(2)–(3)
 - TEX. INS. CODE § 2211.0521(b)(2)–(3)
 - TEX. LOCAL GOV'T CODE § 379B.0085(b)(2)–(3)
 - TEX. SPEC. LOC. DIST. CODE § 9601.056(c)
 - TEX. TRANSP. CODE § 173.106(e)–(f)
 - TEX. TRANSP. CODE § 366.262(c)–(d)
 - TEX. TRANSP. CODE § 370.262(c)–(d)
- those that may be interpreted to require face-to-face interaction between members of the public and public officials; provided, however, that governmental bodies must offer alternative methods of communicating with their public officials.
 - TEX. GOV'T CODE § 551.007(b)
 - TEX. GOV'T CODE § 551.125(b)(1), (d)

These suspensions are in effect until terminated by the Office of the Governor, or until the March 13, 2020 disaster declaration is lifted or expires.



Houston Forensic Science Center, Inc.

Board of Directors Virtual Meeting ~ Minutes ~

Friday, July 9, 2021

www.houstonforensicscience.org

1. **CALL TO ORDER:**

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

The Houston Forensic Science Center, Inc. (“HFSC” and/or the “corporation”) board of directors (the “board”) convened this meeting on Friday, July 9, 2021. In a manner permitted by the corporation’s Bylaws, the meeting was called by providing all directors with notice of the date, time (instructions for Microsoft Teams access and call-in options) and purposes of the meeting at least three days before the date of the meeting.

Due to health and safety concerns related to the COVID-19 pandemic, the meeting was conducted virtually via Microsoft Teams, a web-conferencing platform. The board members participated by videoconference in accordance with Chapter 551, Texas Government Code and Governor Greg Abbott’s March 16, 2020 temporary suspension of certain provisions of the Texas Open Meetings Act. Notice of this meeting was posted online to the [website](#) on August 10 along with a free-of-charge videoconference link, dial-in phone number and an electronic copy of the agenda packet, as required.

2. **ROLL CALL:**

The following board members were present via teleconference:

Chairwoman Stacey Mitchell
Vice Chairwoman Mary Lentschke
Philip Hilder
Francisco Medina
Vanessa Goodwin
Ellen Cohen
Lois Moore
Vicki Huff
Tracy Calabrese

The following board member arrived late:

Anna Vasquez

Chairwoman Mitchell announced a quorum was present.

*Director Vasquez joined the meeting at 9:17 a.m. as the executive session convened.

3. **PUBLIC COMMENT:**

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

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

Following a motion by Director Ellen Cohen and seconded by Director Philip Hilder, the board unanimously approved the July 9, 2021 meeting minutes.

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

The chairwoman announced the Houston City Council approved the reappointment to HFSC's board directors Philip Hilder, Lois Moore and Vicki Huff for another three-year term. She thanked them for their commitment and work. She also noted her reappointment to serve as board chair for another three-year term. She shared her continued excitement and appreciation to serve as the presiding officer. Chairwoman Mitchell then welcomed Director Vanessa Goodwin, a newly appointed board member. Director Goodwin is the assistant general counsel at Arnold Ventures and is responsible for supporting the organization's overall legal affairs.

6. **DISCUSSION REGARDING RESUMING IN-PERSON BOARD MEETINGS:**

Chairwoman Mitchell noted fully virtual board meetings will end in September since Gov. Greg Abbott has decided not to continue the suspension of certain provisions of the Texas Open Meeting Act, which permitted such meetings during the pandemic. She stated at that time the board will have to meet in-person. However, she reminded the board that General Counsel Akilah Mance previously explained a hybrid option being available in the current statute. This provision allows for some members to join the meeting virtually so long as the presiding officer and a quorum of directors are physically present in a publicly accessible location. Chairwoman Mitchell asked the board members if they're comfortable with returning to full in-person meetings at the annex or if they need to consider a hybrid meeting? And, if the board wanted to be proactive and make this change in location for the August meeting or wait until the September meeting when it's required? She then opened the floor for further discussion. The board reached a consensus to meet virtually in August and to explore options for hybrid meetings once in-person is required in September, noting this could allow board members who are unable to attend in person to still join the meeting.

7. **CLOSED MEETING/EXECUTIVE SESSION:**

The board convened in a closed meeting, also referred to as executive session. The executive session was held in accordance with Texas Government Code Sections 551.071 and 551.074(a), et seq., for the purpose of consulting with the corporation's attorney and deliberating or discussing an annual performance evaluation and the appointment or employment of Dr. Peter Stout, president and CEO.

Chairwoman Mitchell closed the open meeting at 9:14 a.m. and convened the executive session, by videoconference, at 9:17 a.m.

8. **RECONVENE INTO OPEN MEETING AND DISCUSSION OR ACTION RELATED TO CLOSED SESSION:**

At 11:32 a.m., Chairwoman Mitchell reconvened the open meeting. She announced a quorum was present.

She first acknowledged the board received a final report from the City of Houston Office of Inspector General ("OIG") investigation into allegations regarding a hostile work environment and mismanagement in HFSC's crime scene unit. The board referred the complaint to the OIG in January

after receiving an anonymous letter detailing the complaint. Chairwoman Mitchell stated the board would consider the recommendations of the report during the August board meeting.

Next, Director Hilder made a motion to raise Dr. Stout's salary by 3% effective August 7, 2021. Director Francisco Medina seconded the motion, and the board unanimously approved the raise.

Director Cohen then made a motion to extend and renew Dr. Stout's employment contract and authorize Chairwoman Mitchell and her designees to act on behalf of the board regarding contract negotiations, and Director Lois Moore seconded the motion. Before any discussion was held, Director Medina moved to amend the motion to say, "extend or renew" Dr. Stout's employment contract, and Director Cohen accepted the additional language as a friendly amendment. Director Moore then seconded that amendment which was adopted without any further discussion by the board. The board unanimously approved the motion along with the amendment.

Lastly, Director Vicki Huff made a motion for the board to present its plan to respond to the OIG report at their August meeting and discuss measures to prevent such circumstances in the future. Director Moore seconded the motion, and the board unanimously approved the motion.

9. **ADJOURNMENT:**

Chairwoman Mitchell requested a motion to adjourn the meeting. Director Moore made a motion to adjourn. Vice Chair Mary Lentschke seconded the motion. The meeting adjourned at 11:39 am.

The undersigned secretary of the board hereby certifies the following are true and correct minutes of the July 9, 2021 virtual meeting of the "board.

By: Amanda DeBerry

Amanda DeBerry, Secretary

Crime Scene Unit



July Stats



Homicides – 26

OIS – **6**

Vehicles - **71**

Agg Assault – **22**

Agg Robbery – 3

Child Death – 1

Death Inv – 4

Other – 5

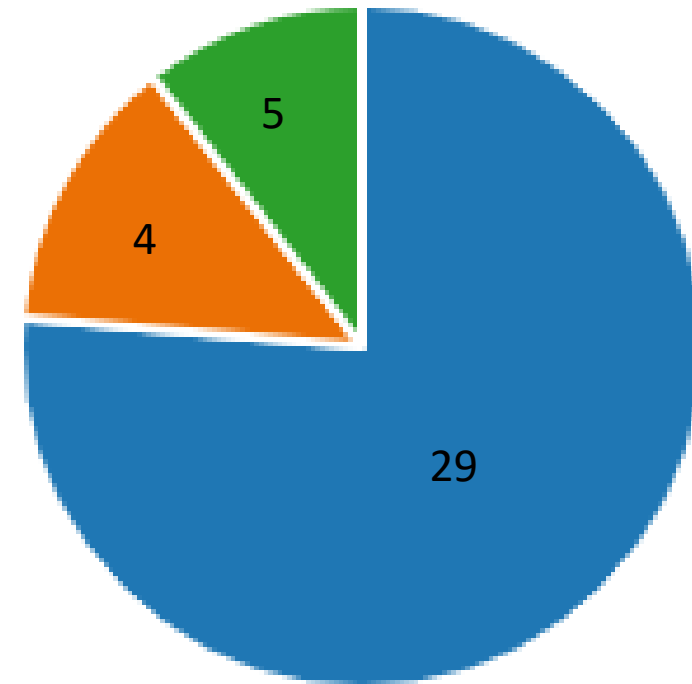
Total calls for service: 138

**Averaging 4.4 calls per
day**

Scheduling Survey

First choice

- Stay on one shift for a year
- Work two shifts; rotating at the six months
- Stay on current schedule; rotating at the four month mark



Open comment from CSIs

“I just would like one shift the whole year for more stability. I am fine with rotating weekends off to be fair for everyone.”

“Bringing back the possibility of swapping work days with another person on the same work scheduled so you don't have to used up all of your vacation.”

“Moving to a fixed schedule is far more practical for the majority of the unit as everyone can now have more predictability in their life and work balance.”

Supervisor Schedules



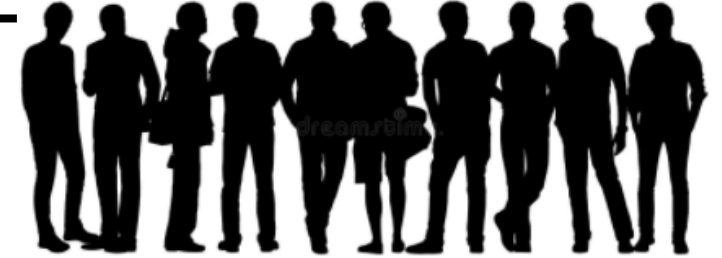
- Moved from salaried to hourly, effective July 24th
- Will move to Monday – Thursday, Thursday – Sunday schedule rotation to mirror the CSIs schedule
 - Effective August 21st
 - Allows for true time off
 - On – call compensation

National Forensic Academy



- Interviews for Sept 13 – Nov 16 class
- Two candidates selected. Both have prior experience.
- Peer panels utilized in interview process.

Immediate need



- **Training supervisor**

- Five (5) CSIs training
- Four (4) need additional scenes for sign off
- Experience CSI (1) beginning Sept. 20th
- Two (2) NFA trainees return Nov 19th

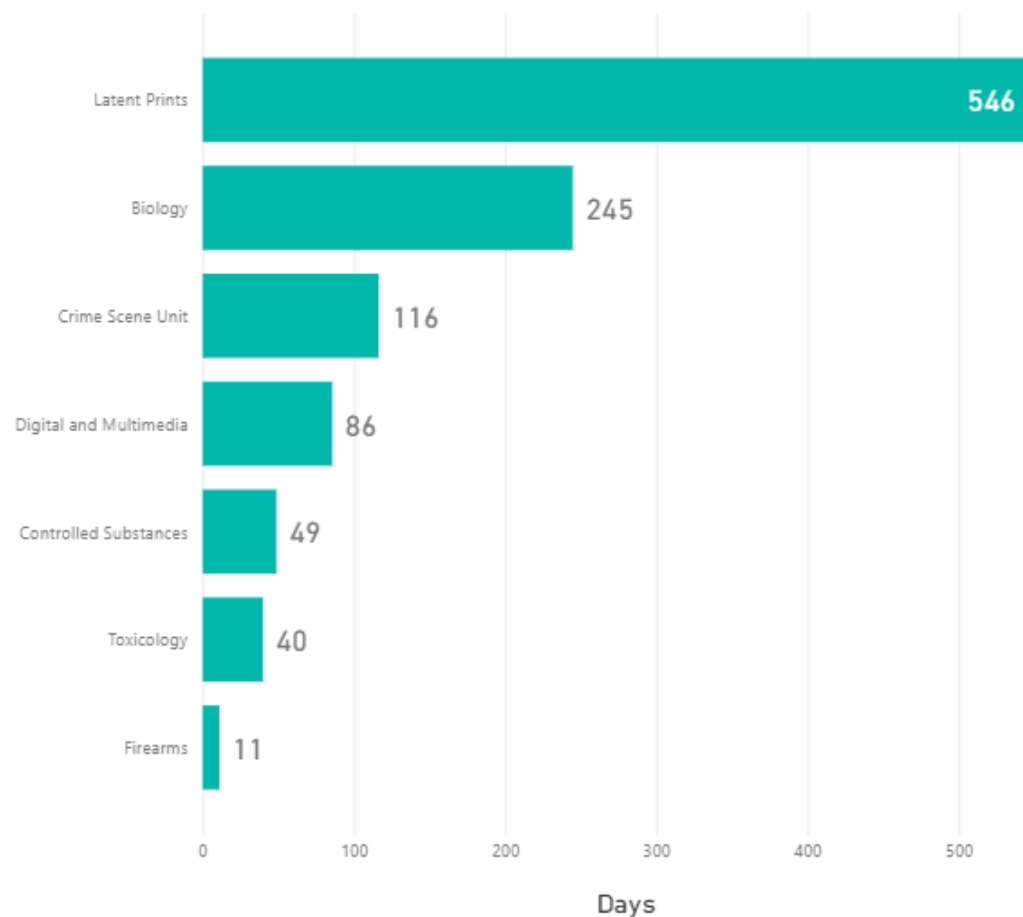
- **Additional administrative support**

- More CSIs means more miscellaneous administrative tasks (such as maintenance, equipment and supplies)

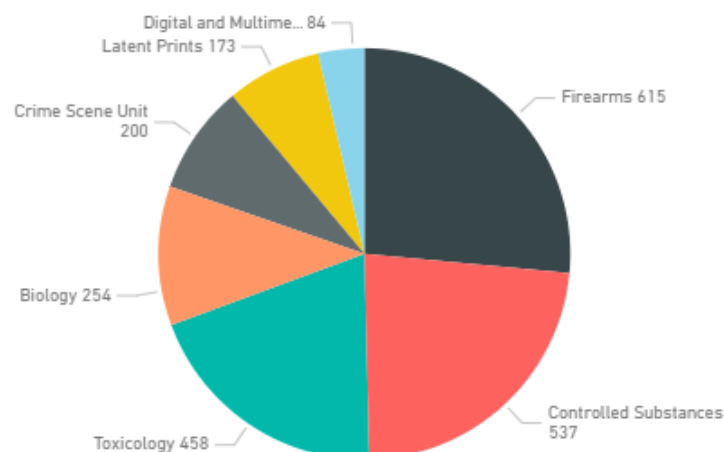
President's Report

August 13, 2021

Average Turnaround Time for - July 2021



Requests Completed by Section



Turnaround Time - Days

103

Completed Requests

2321

Month Completed

- ☐ 01-January
- ☐ 02-February
- ☐ 03-March
- ☐ 04-April
- ☐ 05-May
- ☐ 06-June
- ☒ 07-July
- ☐ 08-August

Year Completed

- ☐ 2014
- ☐ 2015
- ☐ 2016
- ☐ 2017
- ☐ 2018
- ☐ 2019
- ☐ 2020
- ☒ 2021

This data is current as of 8/4/2021.

Staffing as of August 2, 2021

209 staff

- 201 HFSC employees
- 7 City of Houston civilians
- 1 toxicology fellow (Army)

8 open positions, 4 offers accepted

- 1 crime scene investigator
- 1 latent print examiner
- 1 latent print support specialist (new)
- 1 NIBIN technician (new)

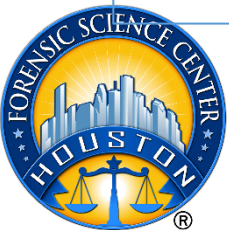
4 active vacancies

- 1 crime scene investigator (experienced)
- 2 crime scene investigators (entry level)*
- 1 forensic biology/DNA analyst

*New positions for FY22 budget

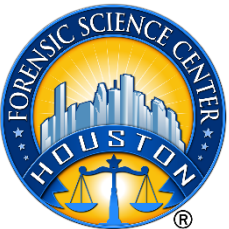
4 vacancies on hold

- 1 crime scene investigator (experienced)
- 1 forensic biology/DNA analyst
- 1 seized drugs analyst
- 1 latent print examiner



Degrees and Certifications

- Alexandra Lehosky, crime scene investigator
 - Master of Forensic Science, Stevenson University
- Michael Salazar, seized drugs analyst
 - Drug analyst certification, American Board of Criminalistics (ABC)
- Jose Ramirez, multimedia
 - Certified Forensics Examiner, computer forensics
Global Information Assurance Certification (GIAC) Program





Outreach

- Tour of proposed property room facility with council members, board members
- Updates on property room proposal for Council Member Gallegos and Council Member Pollard's staff
- Tours of HFSC: Council Member Travis' and Ciscneros' staff, Council Member Plummer, Council Member Peck, Council Member Jackson, board members Vicki Huff, Ellen Cohen, Philip Hilder and Vanessa Goodwin, former board members Janet Blancett and Donna Cole
- Drug presentation to Epidemiology Lifespan Prevention Group
- Presented to Michigan forensic science task force
- Presentation and HFSC tour for Fort Bend ISD teachers as part of daylong "externship" with staff presentations



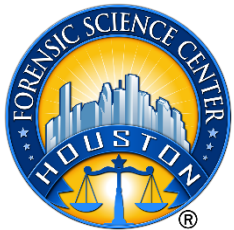


Staff outreach

- Mary Georges of forensic biology/DNA presented virtually to 50 elementary school students in Washington, D.C.
- Amber Smith of forensic biology/DNA and Dr. Dayong Lee, toxicology manager, presented to HFSC's summer interns
- CSI Maiya Griffin presented at the HPD academy
- Forensic biology/DNA analysts Amanda Napp, Mary Hall and Clay Davis gave a tour to a 9-year-old boy who is interested in forensics

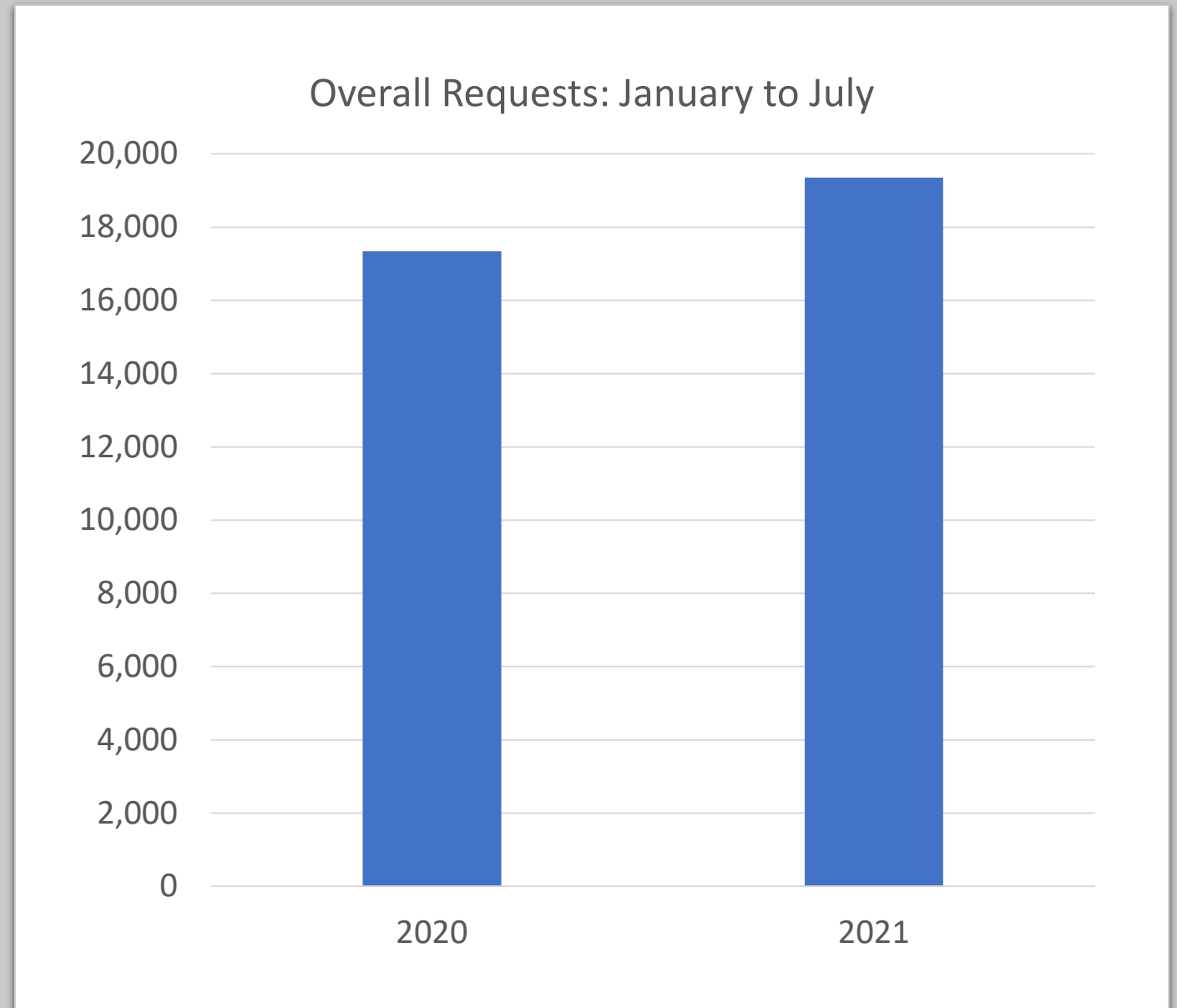
HFSC by the numbers

Firearms, NIBIN, DNA, seized drugs

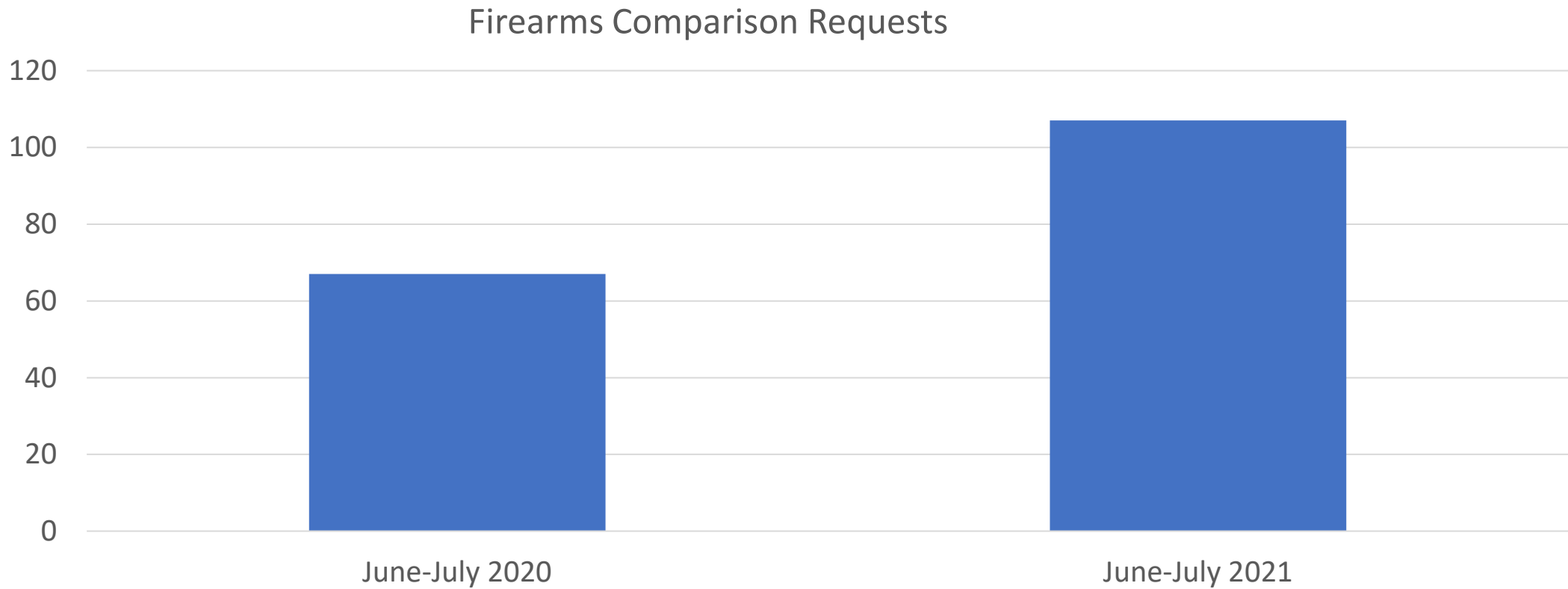


Increasing requests: January 1 to July 31

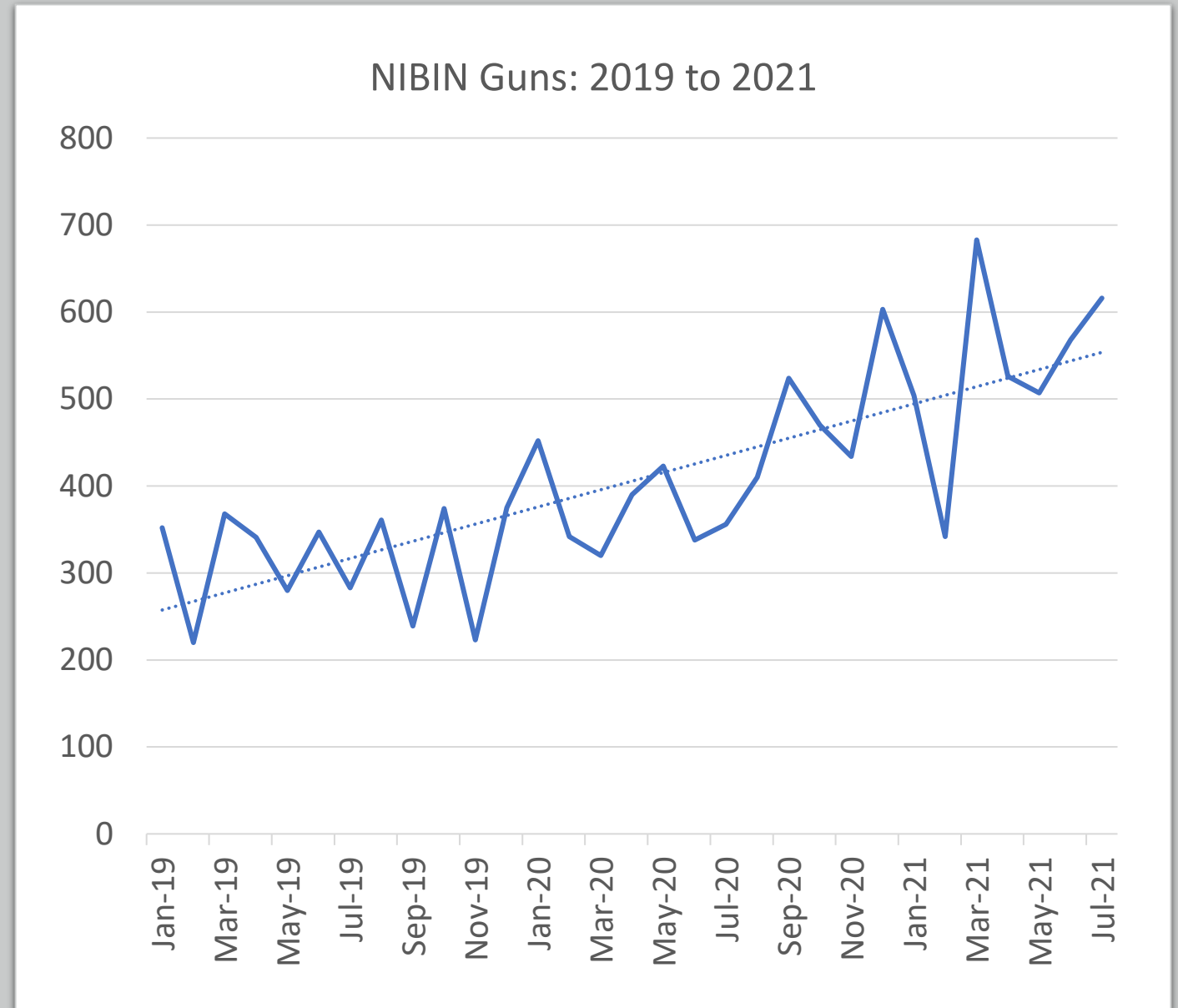
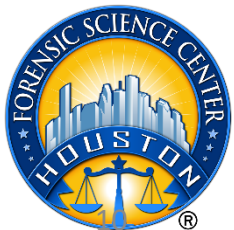
- 14 percent increase
- Largely driven by CSU, NIBIN and DNA, but increases in other disciplines as well



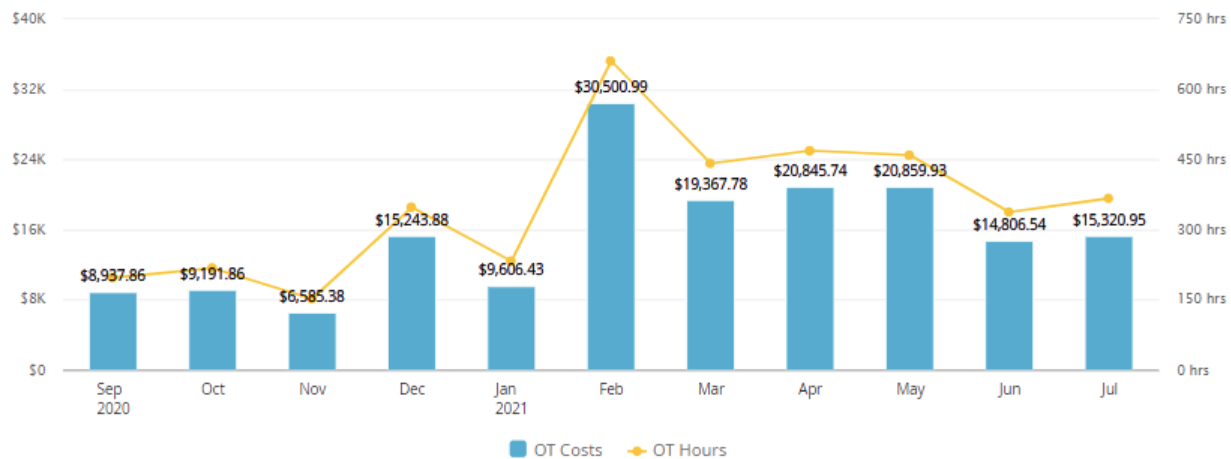
Firearms examination: June and July – 2020 vs. 2021



NIBIN: 2019 to 2021



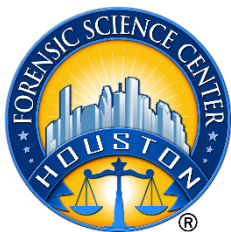
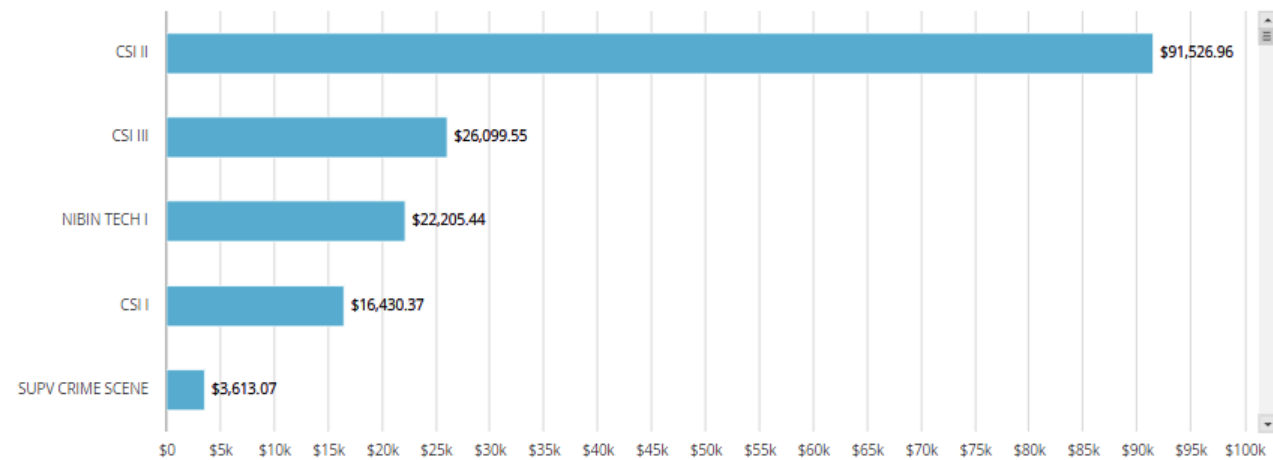
Overtime: 3,900 hours



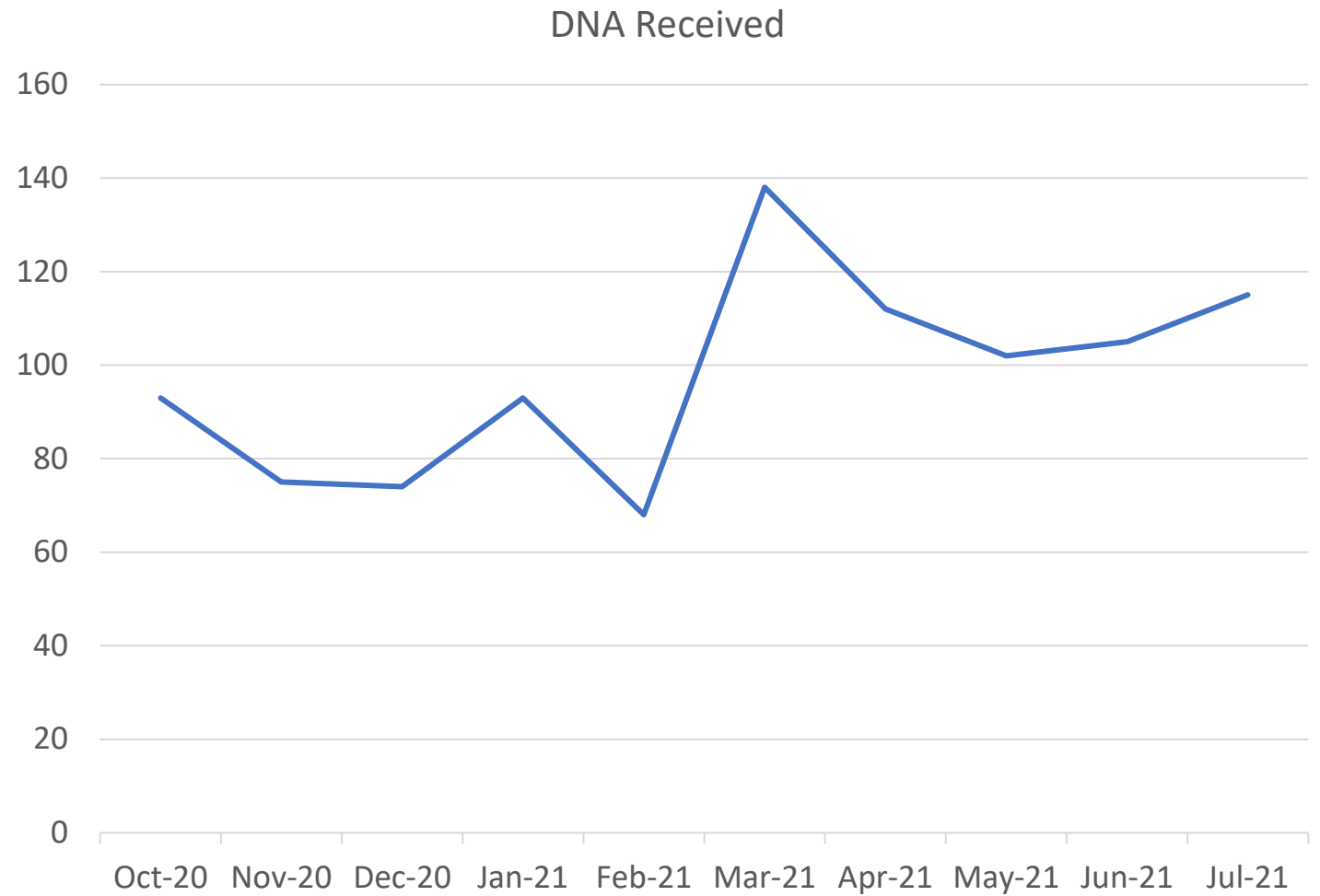
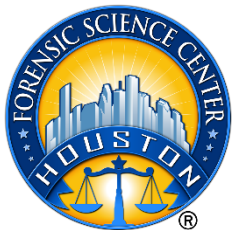
Areas of Interest

Position

OT Costs: High to Low



Forensic biology/DNA

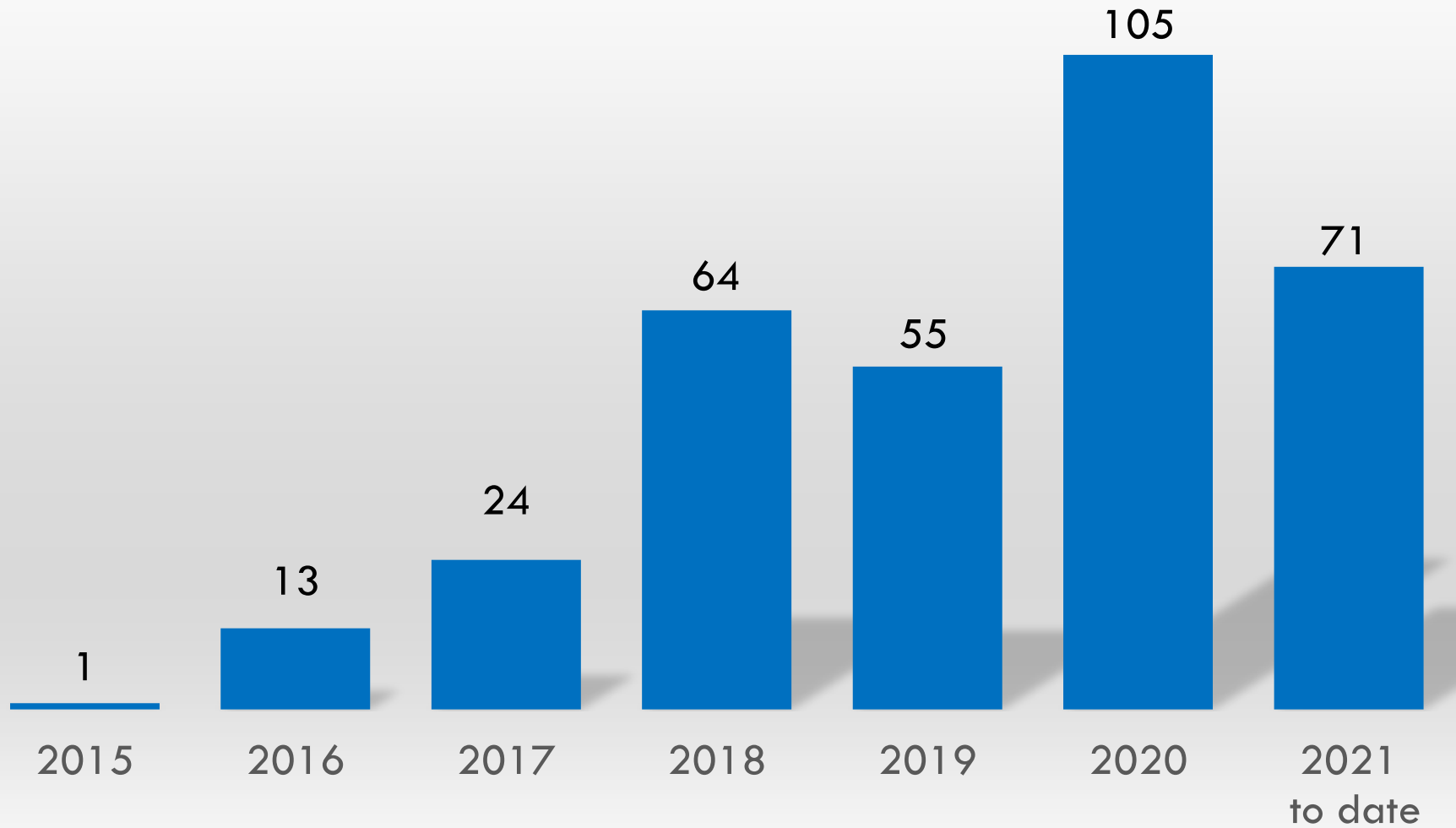


Seized Drugs

Complexity=Time



Fentanyl and Related Opioid Cases



Fake pharmaceuticals



More fake pharmaceuticals



More fake pharmaceuticals



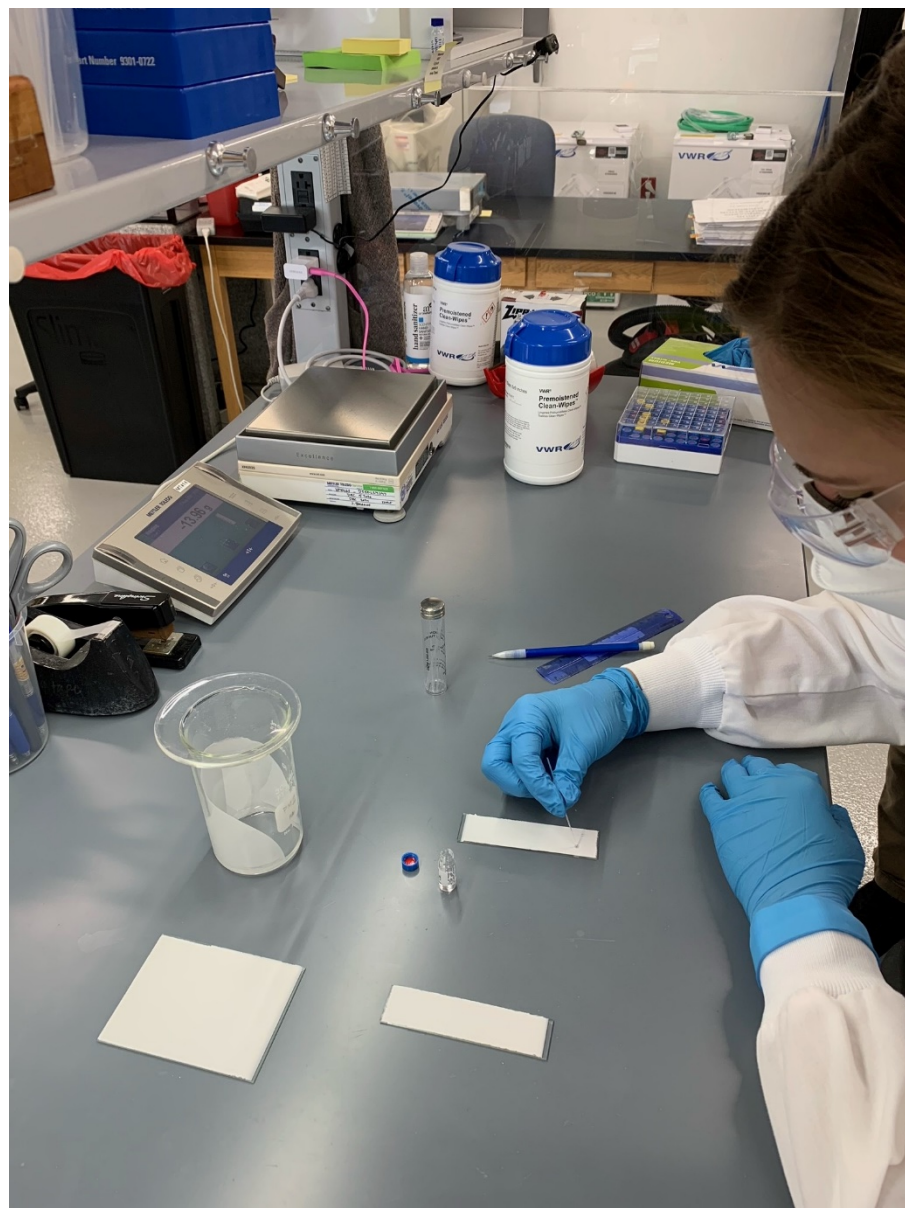
More fake pharmaceuticals



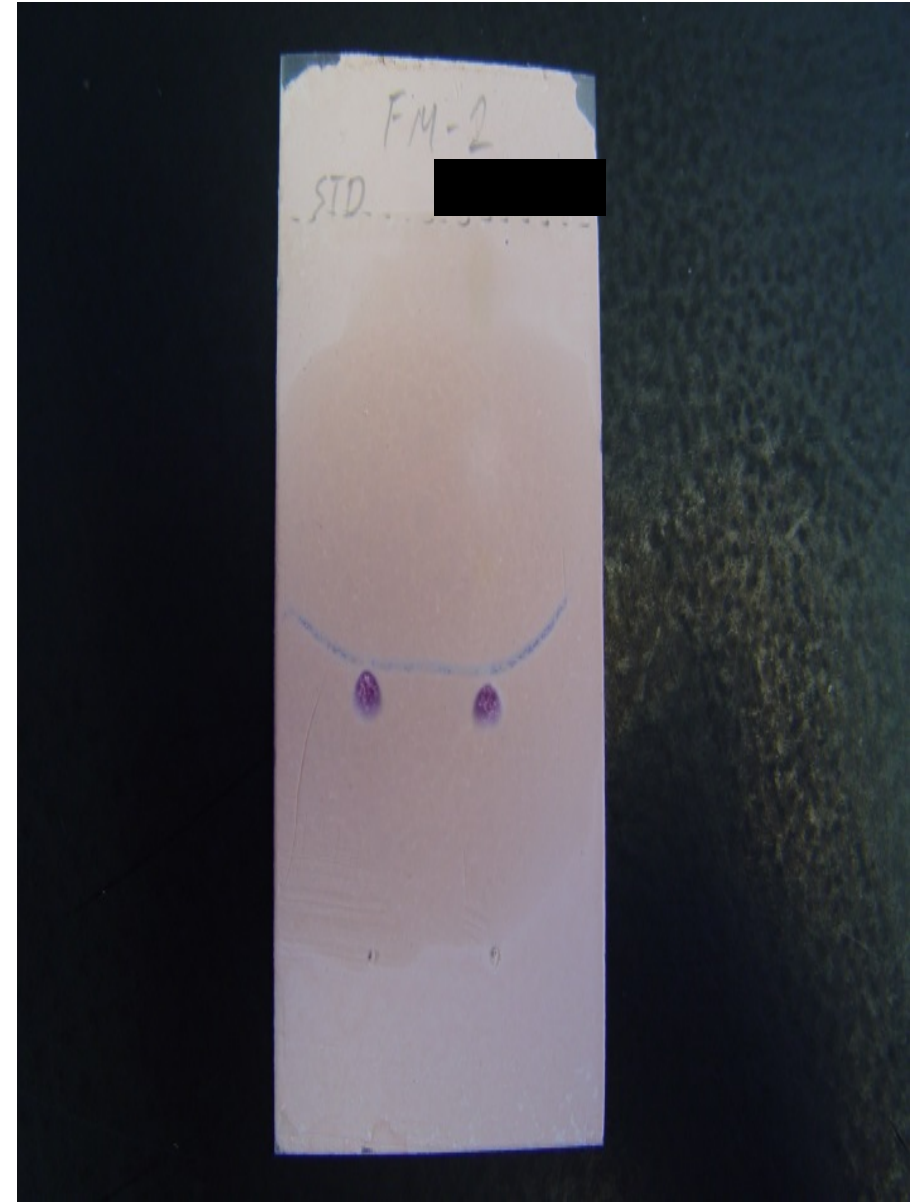
This is a Meth and Feta Meme



Thin Layer Chromatography (TLC)



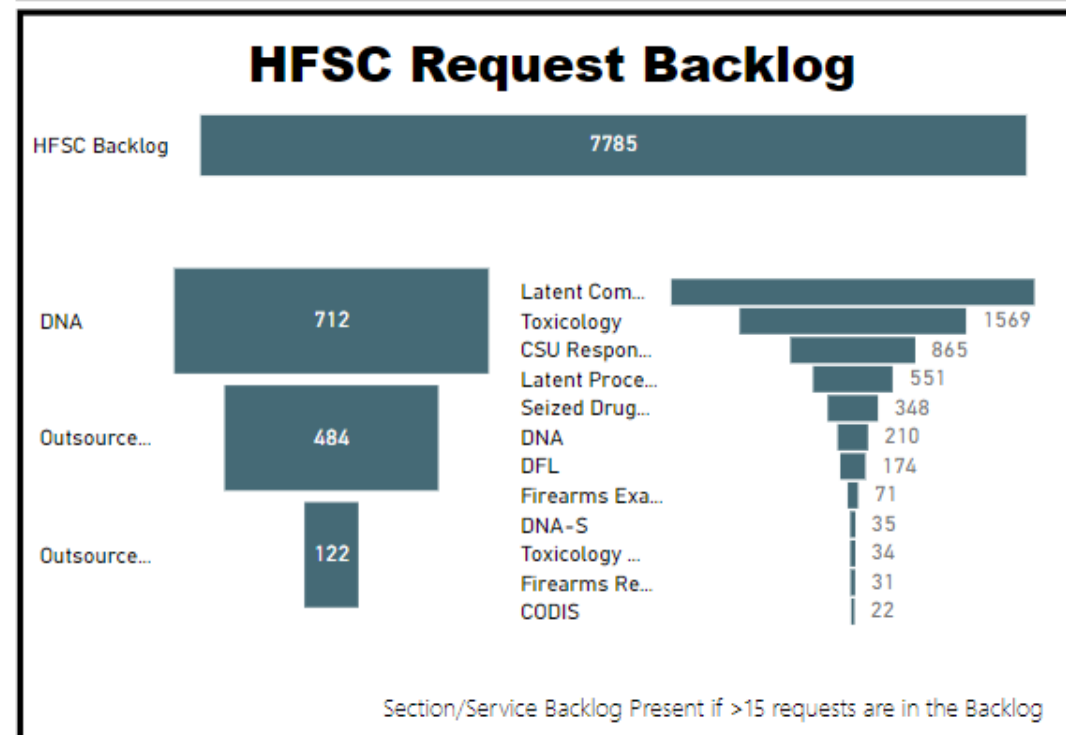
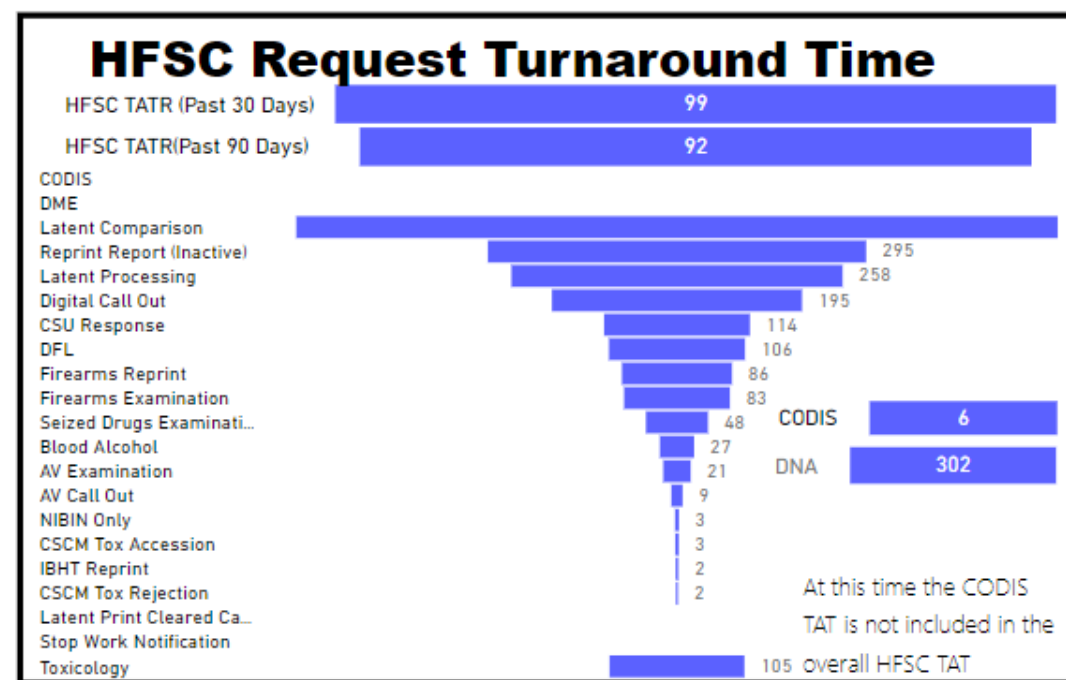
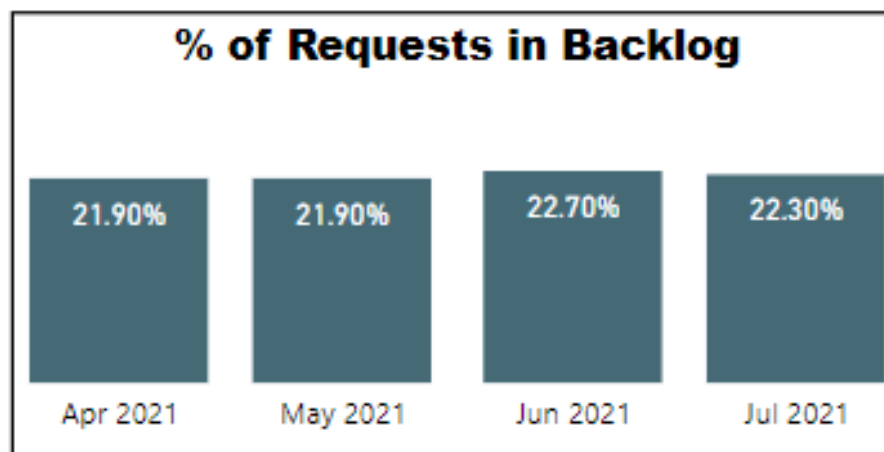
Thin Layer Chromatography (TLC)



Operations Report

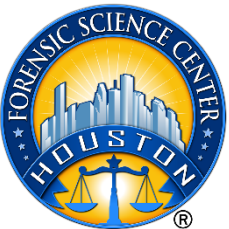
August 13, 2021

July 2021 Company Overview



Highlights

- Section plans for work locations: post-COVID world
- DNA backlog updated timeline



Analytical

Sections/parts of sections onsite full time

Crime Scene Unit

Seized drugs

Firearms and NIBIN

Digital multimedia

Latent print processing

Forensic biology/DNA screeners and technicians/CODIS

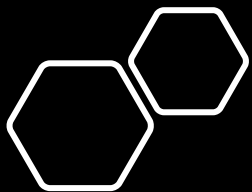
Analytical

Sections/parts of sections with hybrid schedules

DNA analysts: Most analysts onsite full time. Work from home utilized for some training, virtual conferences and some steps in the DNA workflow. Analysts assigned to outsource reviews may work 100% remote.

Toxicology: Staff will be onsite 3 days a week. All staff onsite Wednesdays.

Latent print comparisons: Examiners onsite one day a week. Some examiners will be onsite full time.

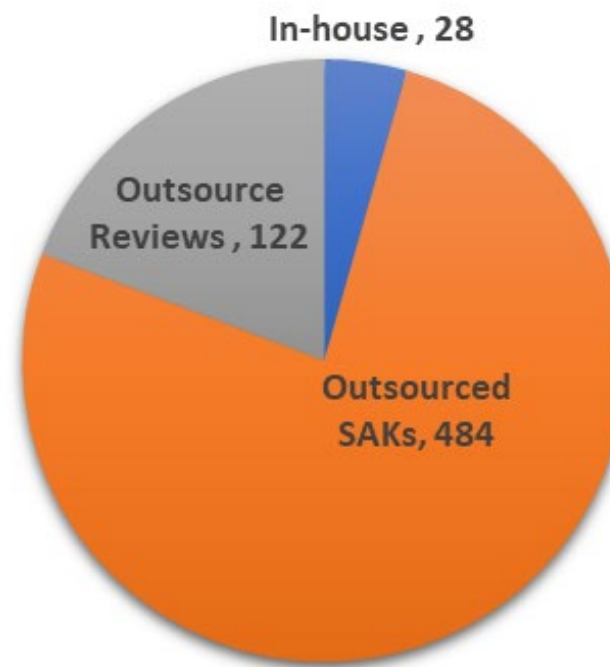


DNA Backlog Status

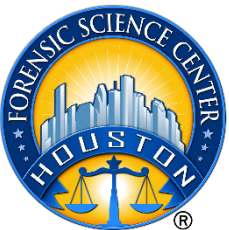
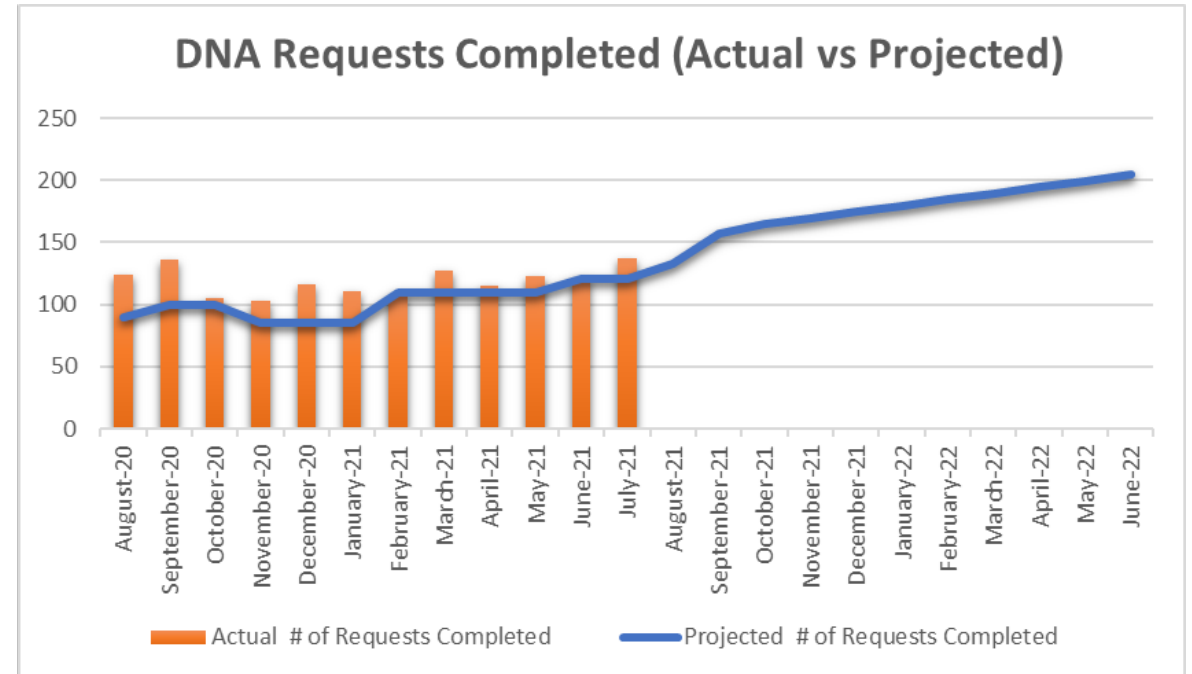
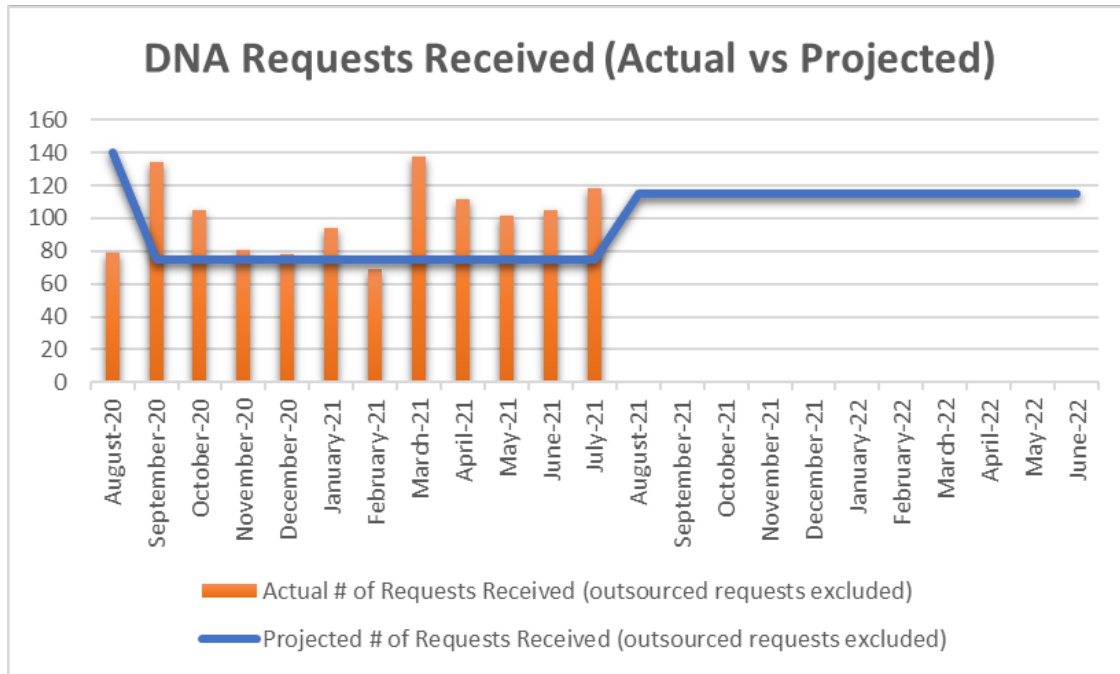
Total backlog: 1,318

SAK backlog: 634

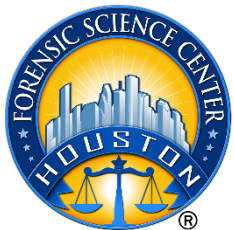
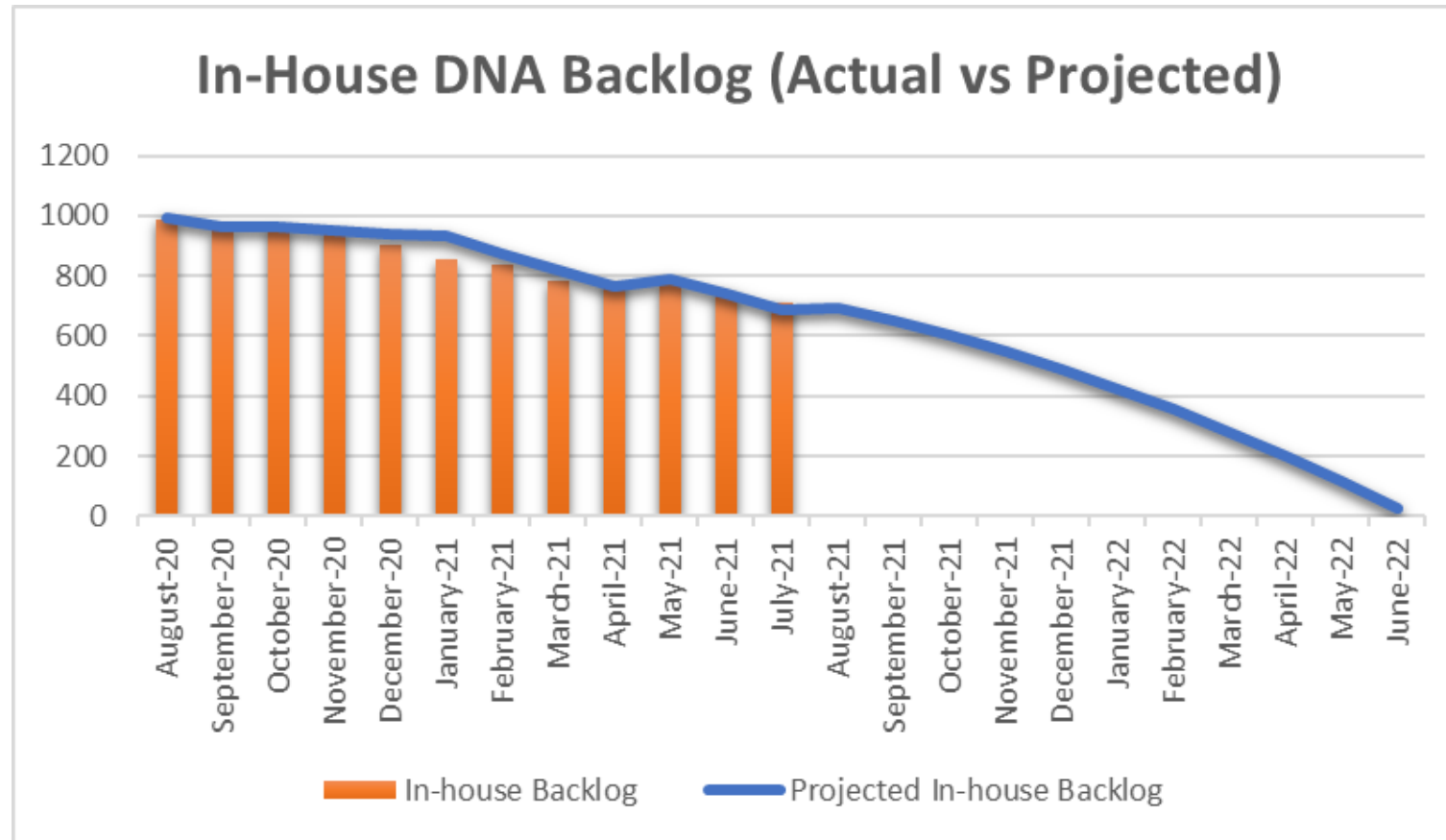
SAK Backlog Breakdown



In-house DNA requests



Updated Backlog Clearance Timeline

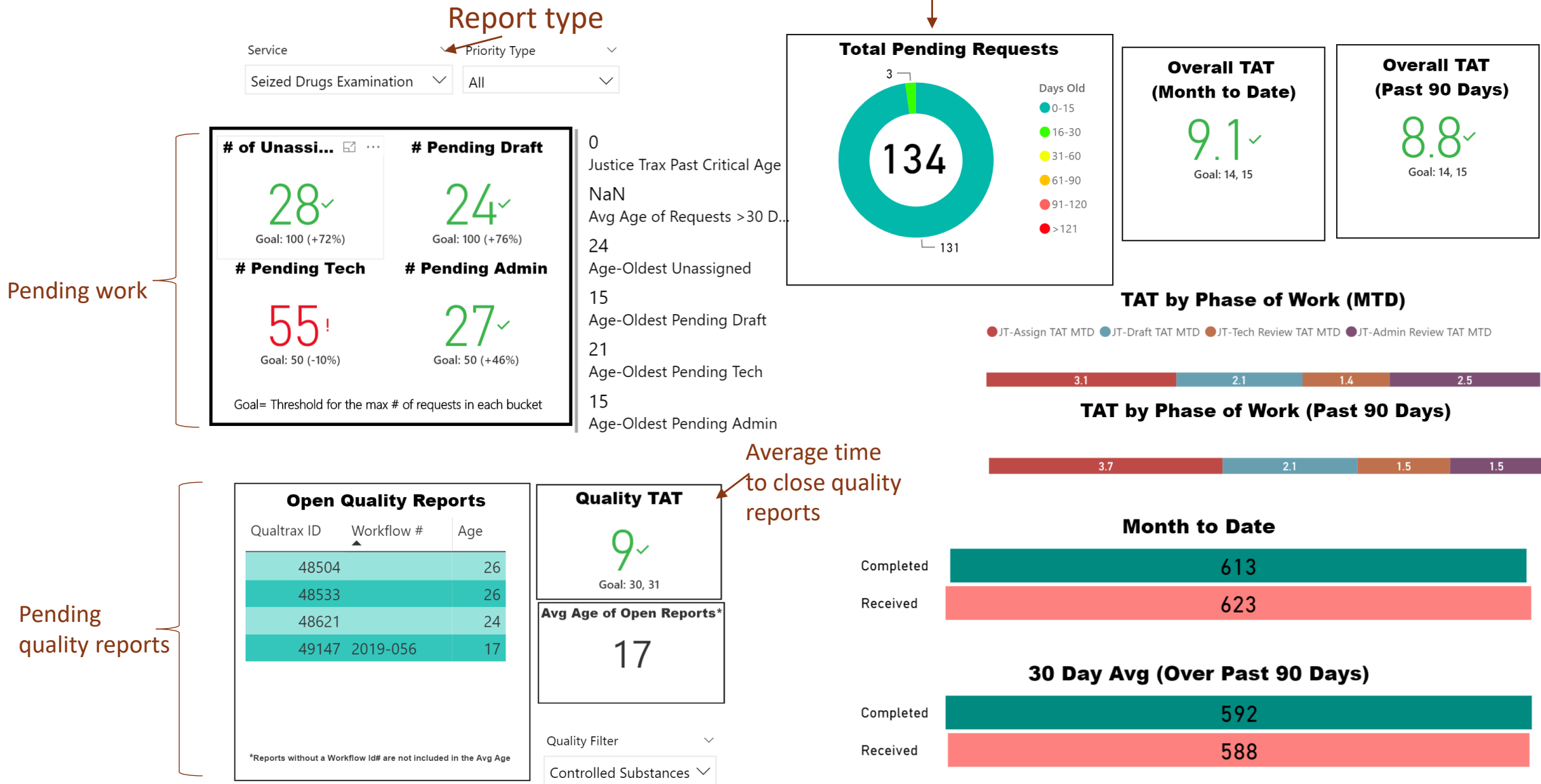


Old target: February 28, 2022
New target: June 30, 2022

Detail data

Key for Dashboard Section Pages

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



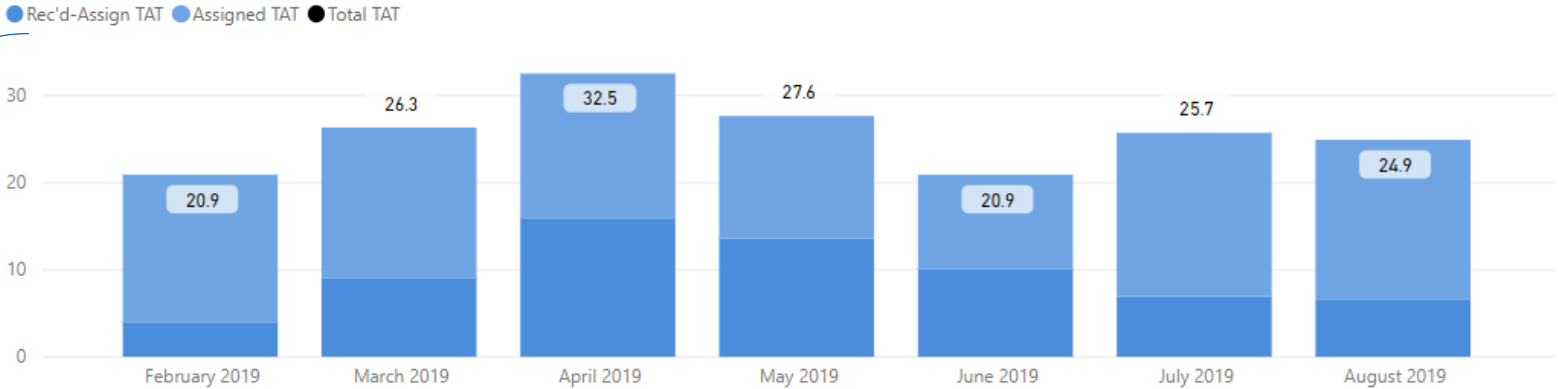
Key for Dashboard Historical Pages 1/2

Date Range

8/1/2018

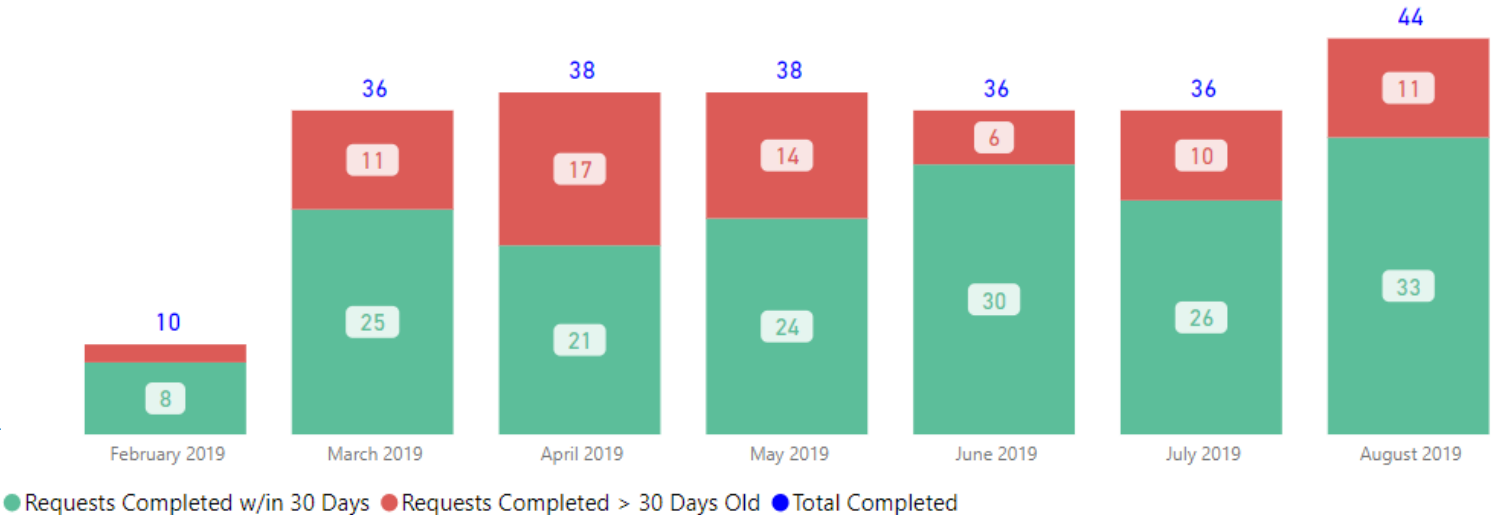
8/31/2019

Total TAT by Month



Data broken down by month

Requests Completed



Type of testing

Request Type

Firearms Examination

Priority Type

All

Report type

Selected Time Frame Averages

26.11

Total TAT (Rec'd-Compl.) Avg

16.08

Assigned TAT (Asgmt.-Compl.) Avg

Overall average for the selected date range

Received to Complete

238

Requests Completed

71

Requests Completed > 30 Days Old

29.83 %

% Completed > 30 Days Old

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

TAT= Turnaround Time

Key for Dashboard Historical Pages 2/2

Type of testing

Service

Priority Type

Seized Drugs Examination

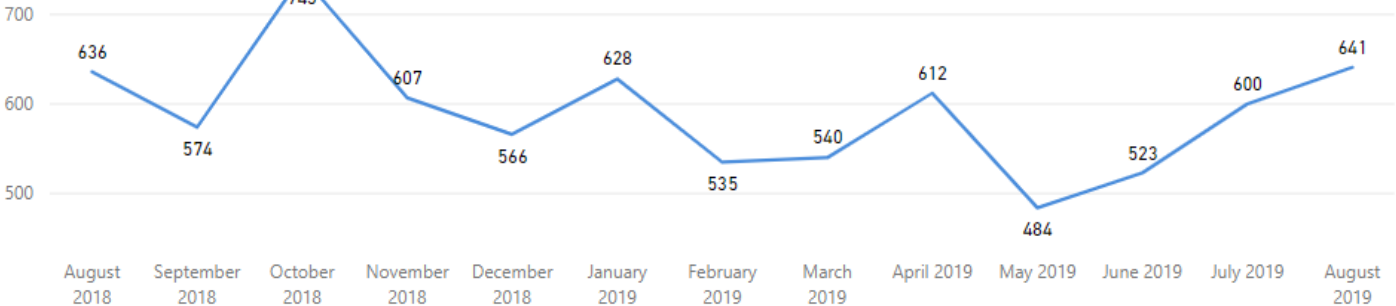
All

Report type

Received Filter

8/1/20188/31/2019

Received by Month



Total Received

7,689

Received per Month (Avg)*

591

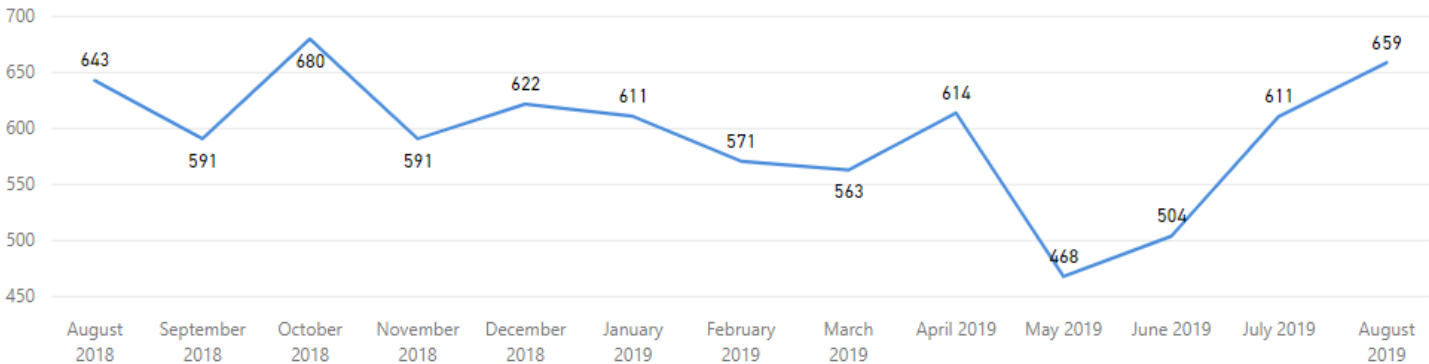
Overall average for the selected date range

Data broken down by month

Completed Filter

8/1/20188/31/2019

Completed by Month



Total Completed

7,728

Completed per Month (Avg)*

594

Overall average for the selected date range

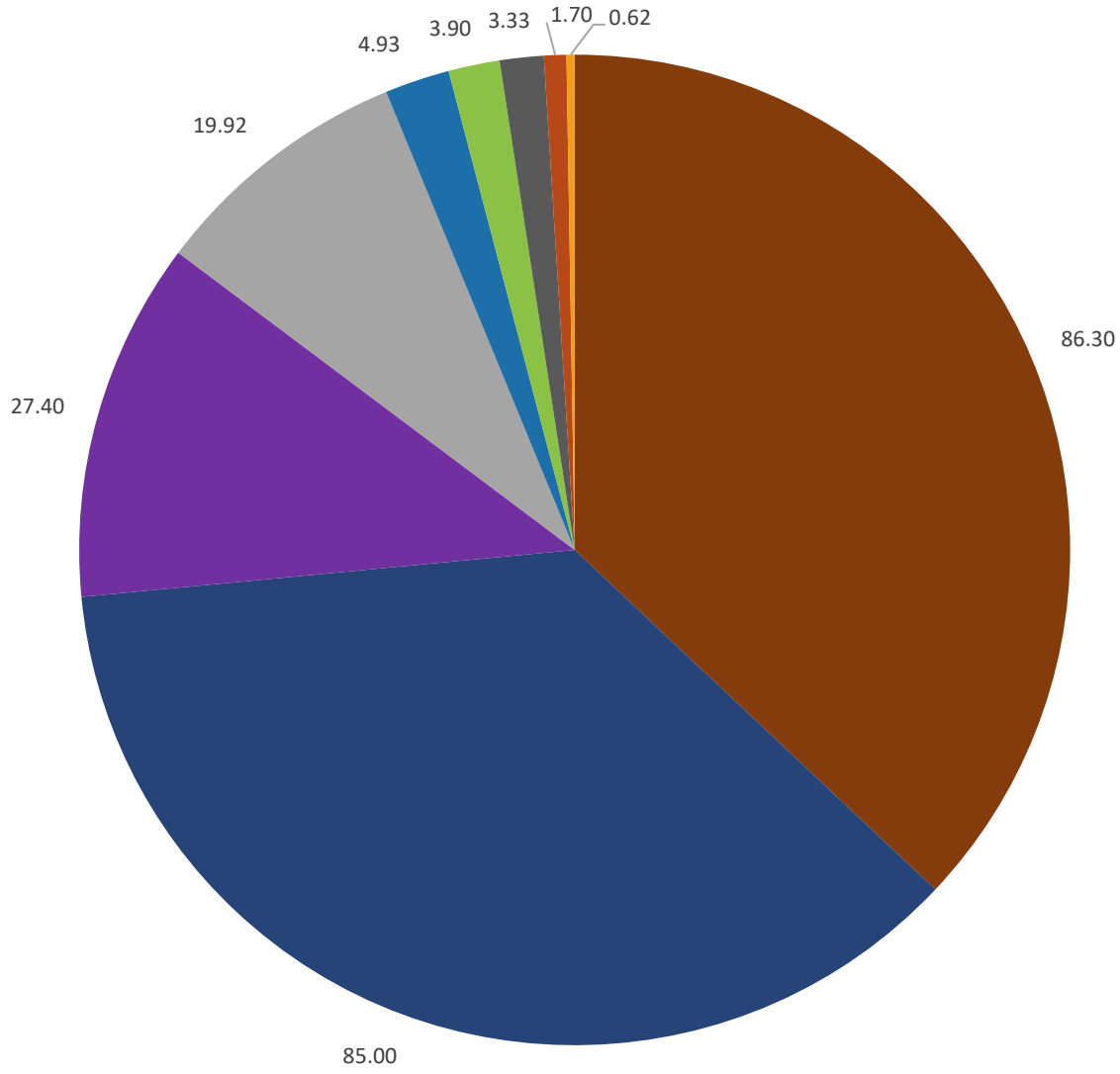
* months with zero activity are not calculated into the average

Client Services and Case Management (CS/CM)

CS/CM – July

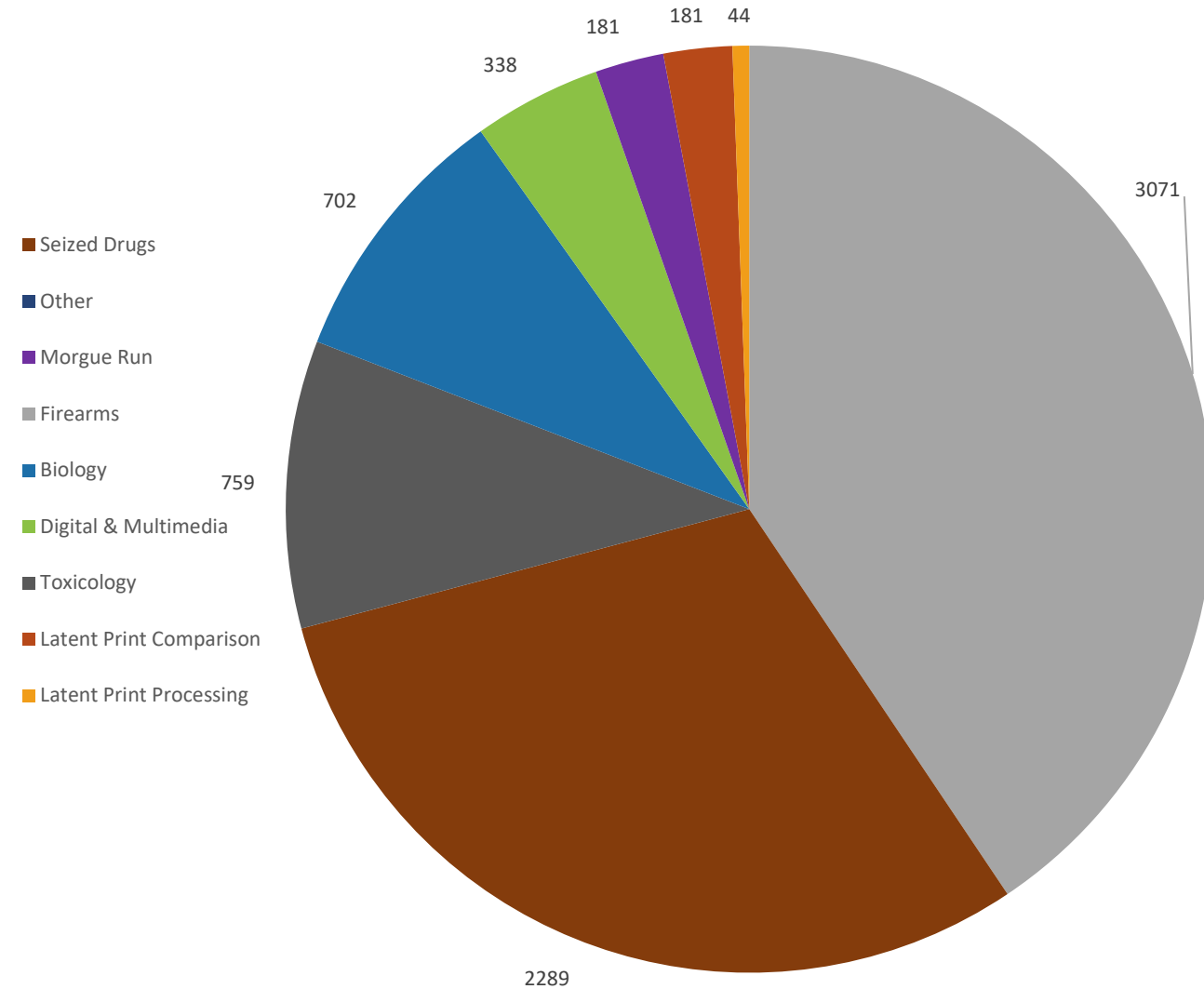
Total Time by Section (Hours)

See Time Categories by Section slide for breakdown

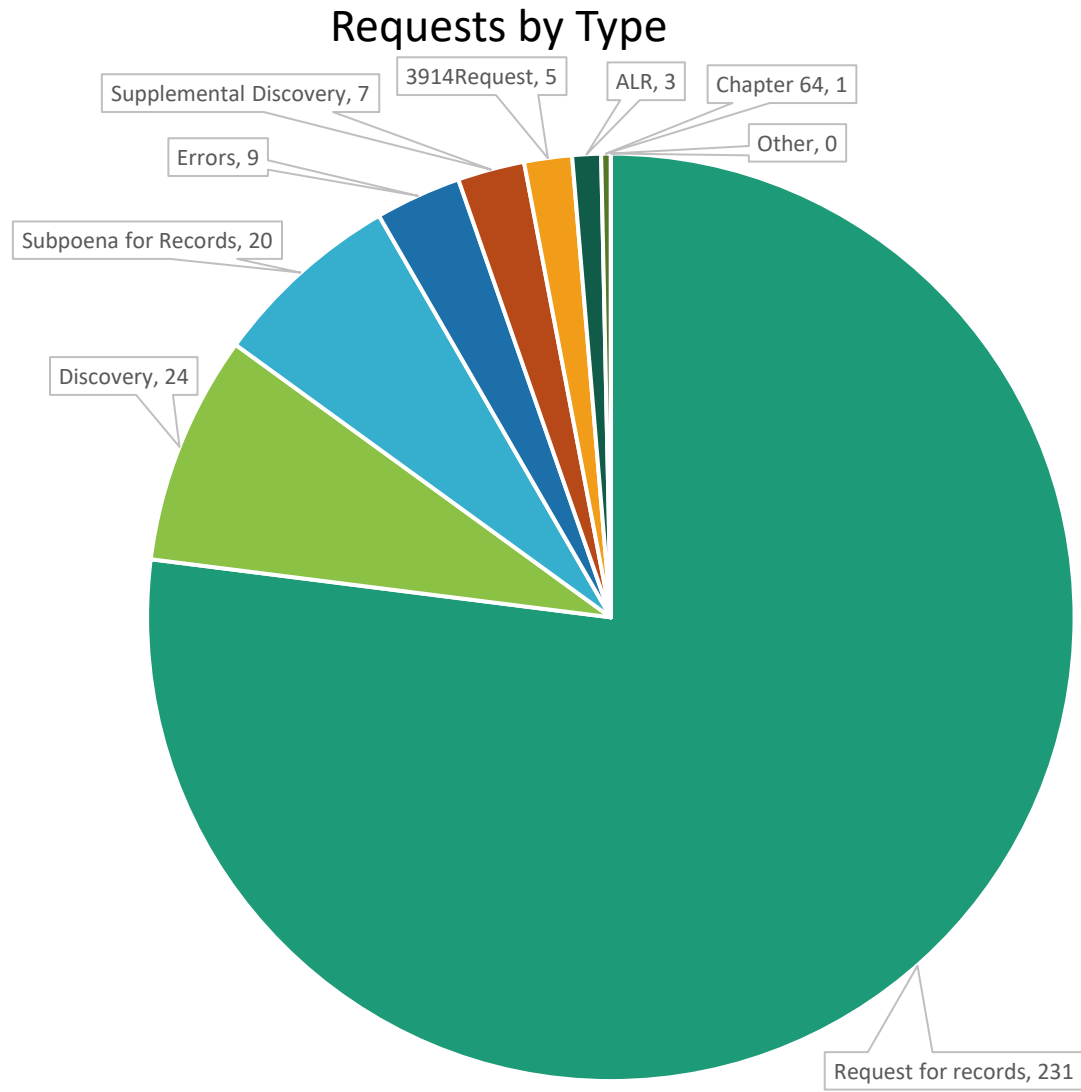


Evidence Handling

Total Items by Section

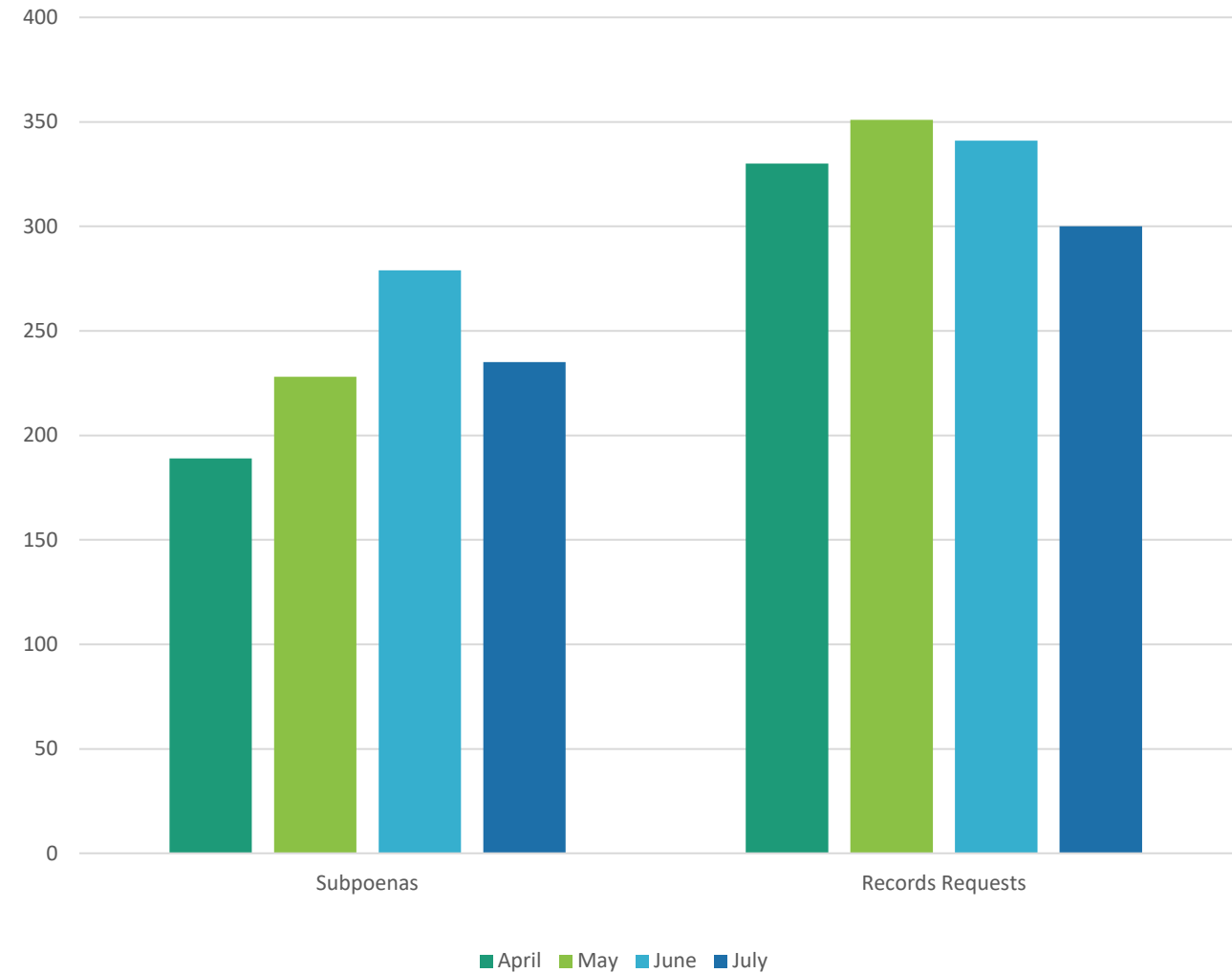


CS/CM – July



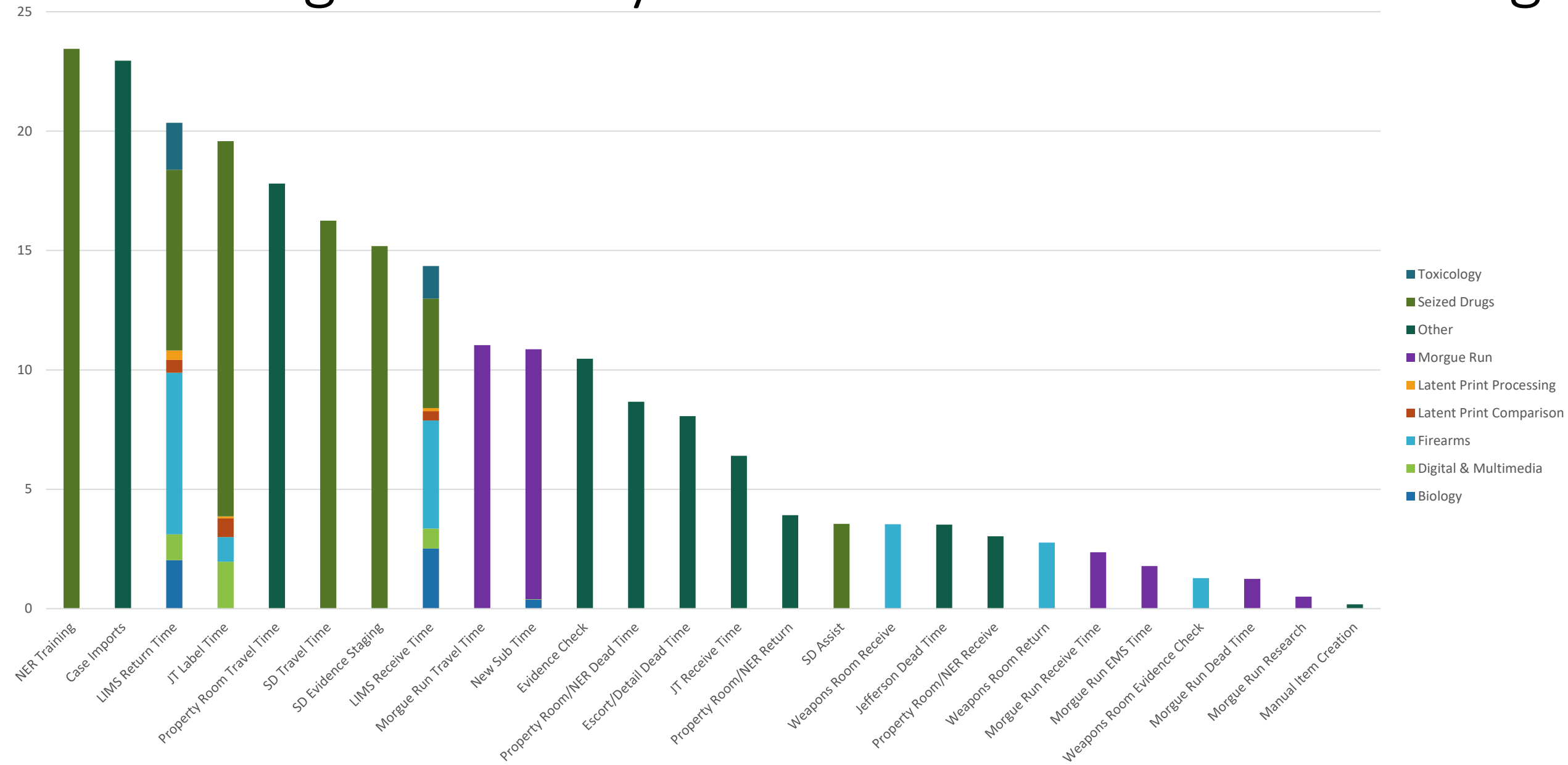
Administrative

Subpoenas & Records Requests



Time Categories – July

Evidence Handling



Service

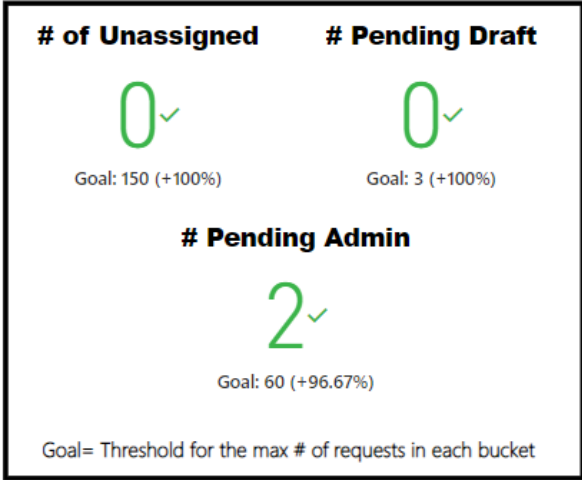
CSCM Tox Accession

▼

Priority Type

All

▼



0

Justice Trax Past Critical Age

NaN

Avg Age of Requests >30 D...

0

Age-Oldest Unassigned

0

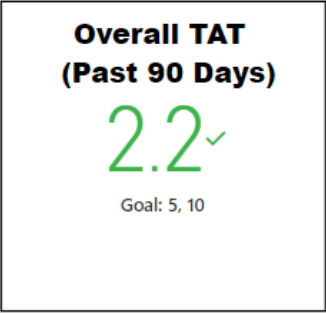
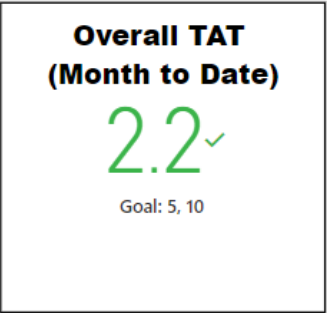
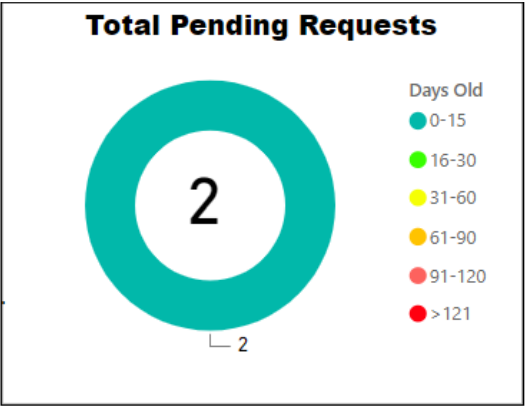
Age-Oldest Pending Draft

0

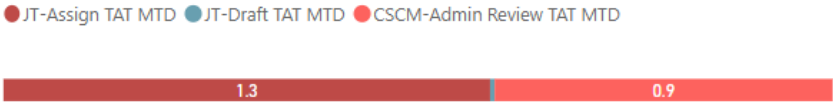
Age-Oldest Pending Tech

0

Age-Oldest Pending Admin



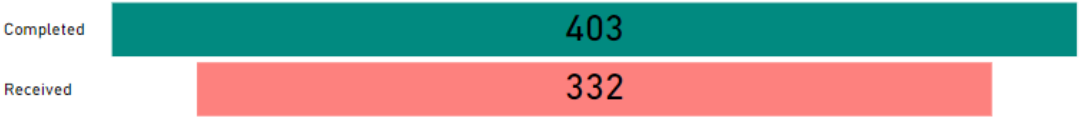
TAT by Phase of Work (MTD)



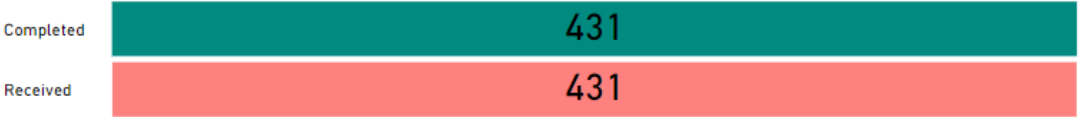
TAT by Phase of Work (Past 90 Days)



Month to Date



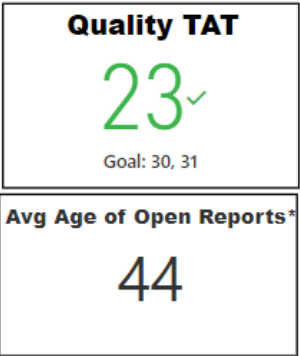
30 Day Avg (Over Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
83957	2021-028	47
84513	2021-031	40

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



Quality Filter

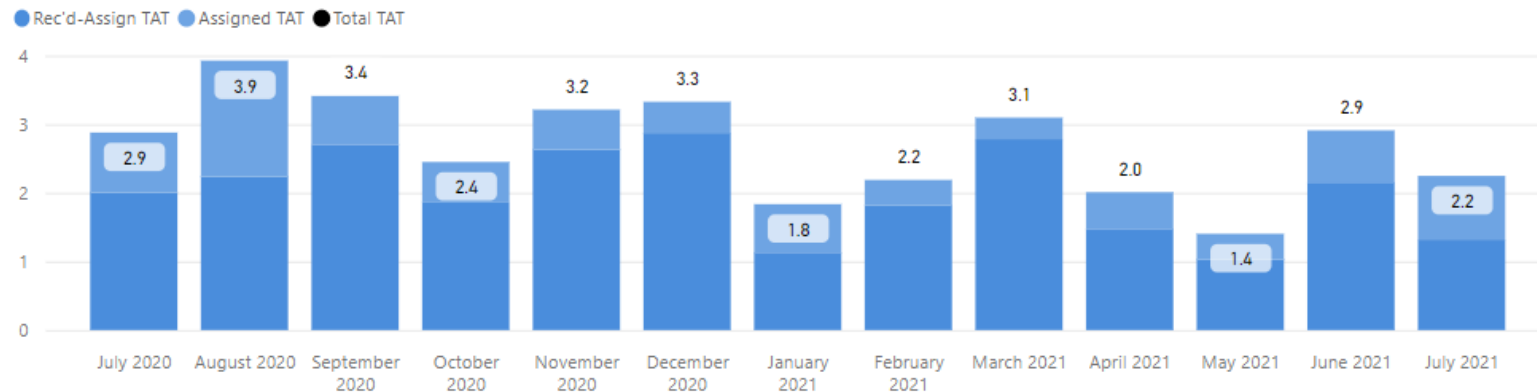
Client Services/Case Manage...▼

Date Range

7/1/2020

7/31/2021

Total TAT by Month



Request Type

CSCM Tox Accession

Priority Type

All

Selected Time Frame Averages

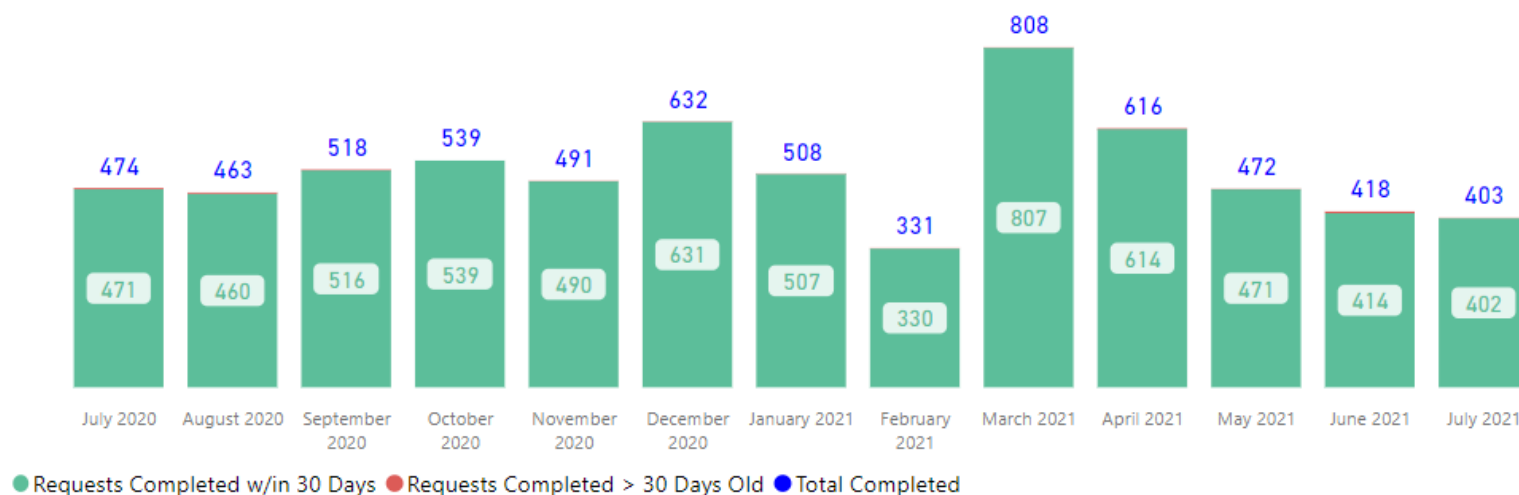
2.72

Total TAT (Rec'd-Compl.) Avg

0.66

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

6673

Requests Completed

21

Requests Completed > 30 Days Old

0.31 %

% Completed > 30 Days Old

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

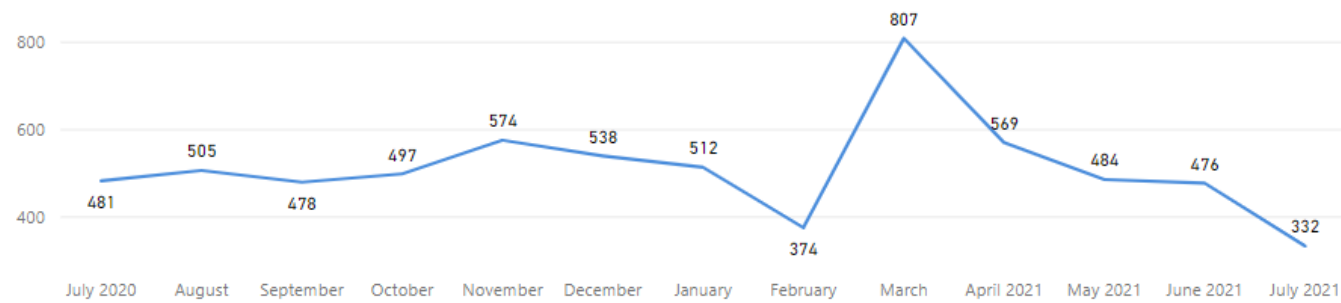
Service
CSCM Tax Accession

Priority Type
All

Received Filter

7/1/2020 7/31/2021

Received by Month



Total Received

6,627

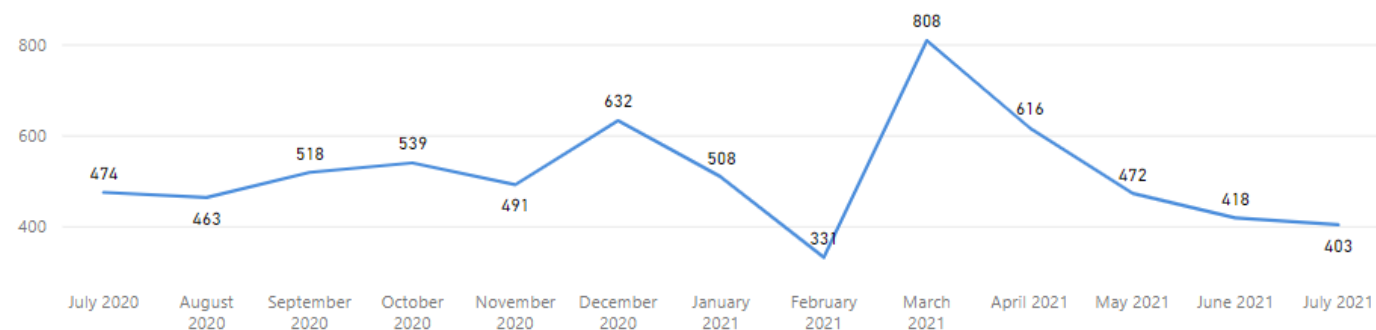
Received per Month (Avg)*

510

Completed Filter

7/1/2020 7/31/2021

Completed by Month



Total Completed

6,673

Completed per Month (Avg)*

513

* months with zero activity are not calculated into the average

Service

CSCM Tox Rejection

Priority Type

All

of Unassigned

0✓

Goal: 3 (+100%)

Pending Draft

0✓

Goal: 5 (+100%)

Pending Admin

0✓

Goal: 10 (+100%)

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

0

Justice Trax Past Critical Age

NaN

Avg Age of Requests >30 D...

0

Age-Oldest Unassigned

0

Age-Oldest Pending Draft

0

Age-Oldest Pending Tech

0

Age-Oldest Pending Admin

Total Pending Requests

0

Days Old

0-15

16-30

31-60

61-90

91-120

> 121

Overall TAT
(Month to Date)

1.6✓

Goal: 5, 10

Overall TAT
(Past 90 Days)

0.9✓

Goal: 5, 10

TAT by Phase of Work (MTD)

● JT-Assign TAT MTD ● JT-Draft TAT MTD ● CSCM-Admin Review TAT MTD

1.0

0.6

TAT by Phase of Work (Past 90 Days)

0.4

0.5

Open Quality Reports

Qualtrax ID	Workflow #	Age
83957	2021-028	47
84513	2021-031	40

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

Quality TAT

23✓

Goal: 30, 31

Avg Age of Open Reports*

44

Quality Filter

Client Services/Case Manage...

Month to Date

Completed

18

Received

17

30 Day Avg (Over Past 90 Days)

Completed

15

Received

15

Date Range

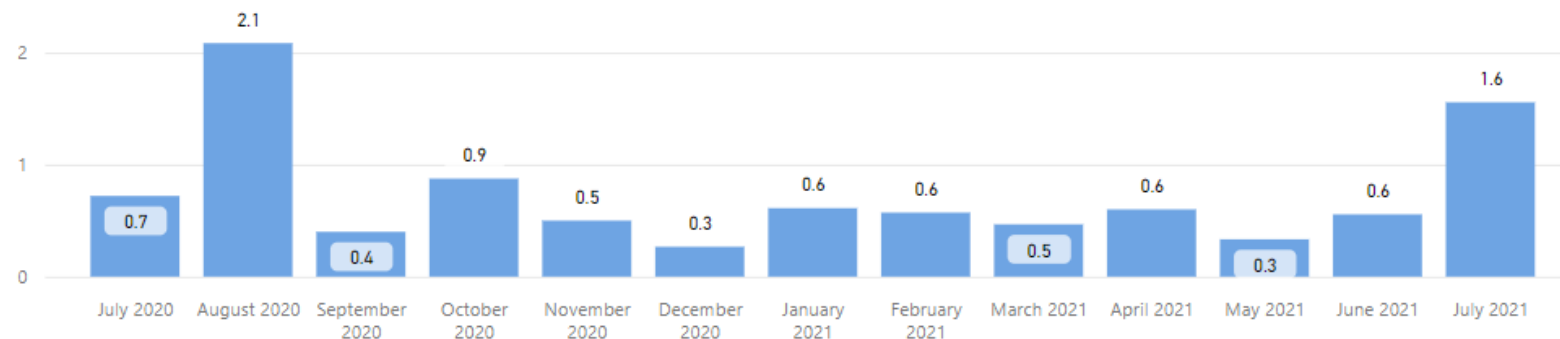
7/1/2020

7/31/2021

Total TAT by Month

✂ 📄 🔍 📧 ...

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



Request Type

CSCM Tox Rejection

Priority Type

All

Selected Time Frame Averages

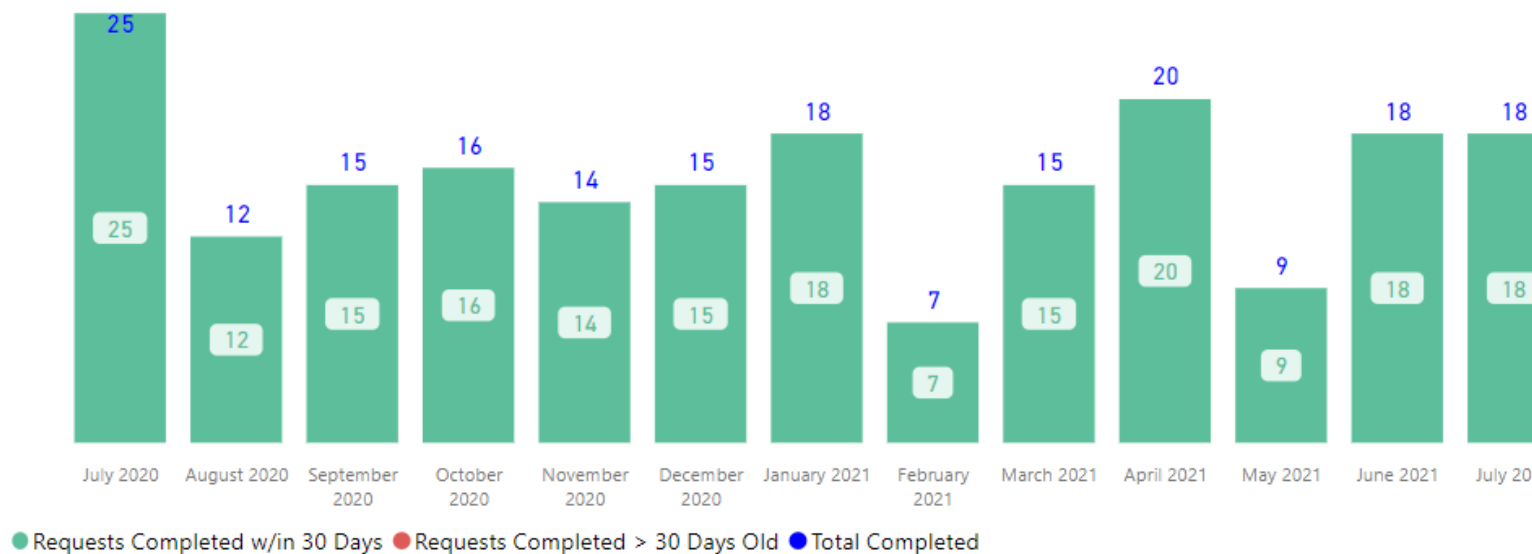
0.74

Total TAT (Rec'd-Compl.) Avg

0.74

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

202

Requests Completed

0

Requests Completed > 30 Days Old

0.00 %

% Completed > 30 Days Old

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

Service

CSCM Tox Rejection

Priority Type

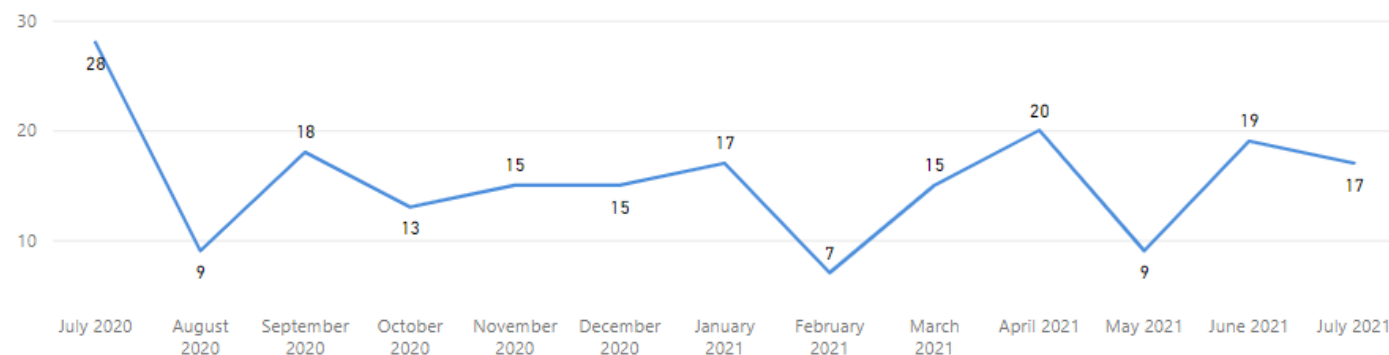
All

Received Filter

7/1/2020

7/31/2021

Received by Month



Total Received

202

Received per Month (Avg)*

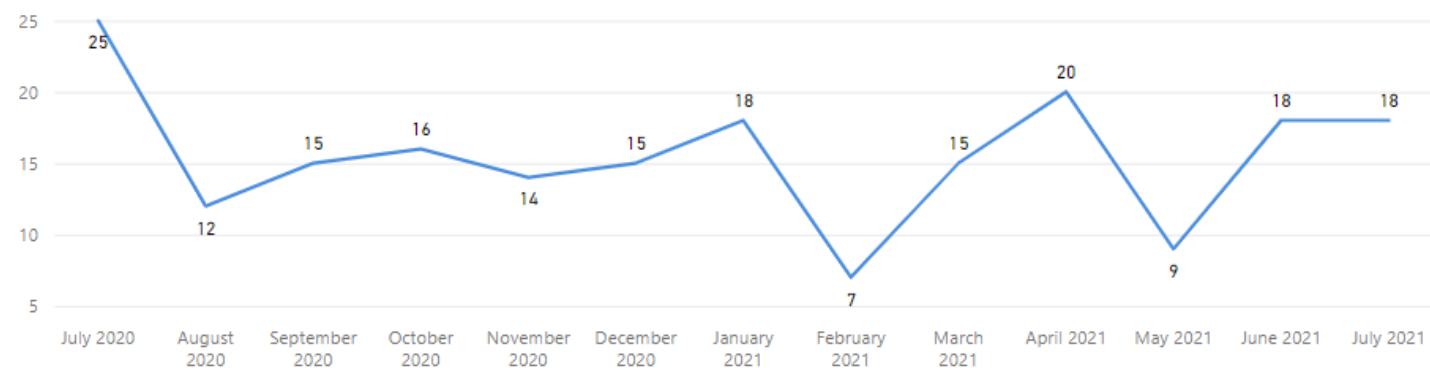
16

Completed Filter

7/1/2020

7/31/2021

Completed by Month



Total Completed

202

Completed per Month (Avg)*

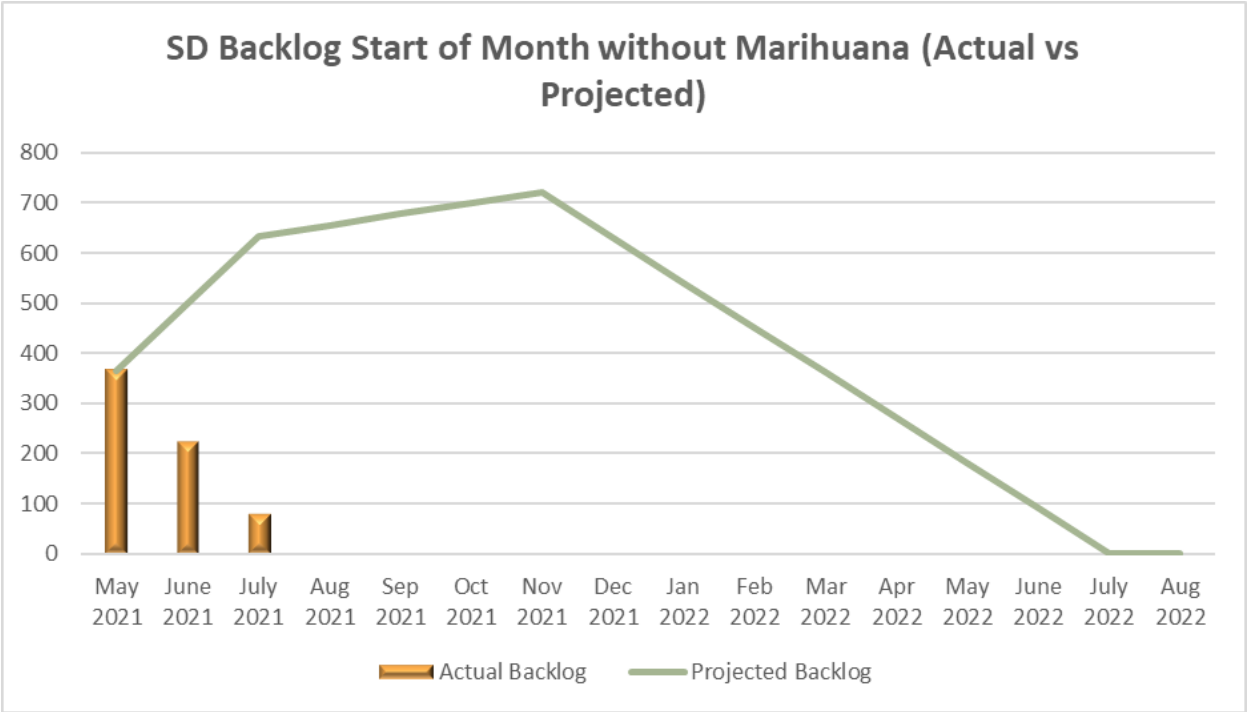
16

* months with zero activity are not calculated into the average

Seized Drugs

Seized Drugs Backlog Update (excluding Marihuana)

	Projected	Actual
# of Backlogged Requests	633	79
# of Non-Mari Requests Completed	448	480
# of Non-Mari Requests Received	470	393



Service
Priority Type

Seized Drugs Examination
All

of Unassigned
568!
Goal: 100 (-468%)

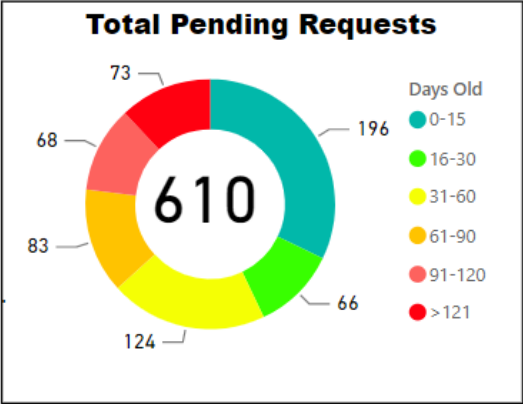
Pending Draft
14✓
Goal: 100 (+86%)

Pending Tech
21✓
Goal: 50 (+58%)

Pending Admin
8✓
Goal: 50 (+84%)

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

348
Justice Trax Past Critical Age
93
Avg Age of Requests >30 D..
319
Age-Oldest Unassigned
169
Age-Oldest Pending Draft
149
Age-Oldest Pending Tech
39
Age-Oldest Pending Admin



Overall TAT
(Month to Date)

49.1!

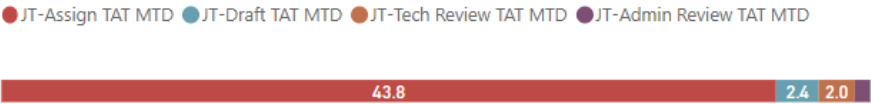
Goal: 14, 15

Overall TAT
(Past 90 Days)

47.0!

Goal: 14, 15

TAT by Phase of Work (MTD)



TAT by Phase of Work (Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
86124		18
86470		14

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

Quality TAT

31.

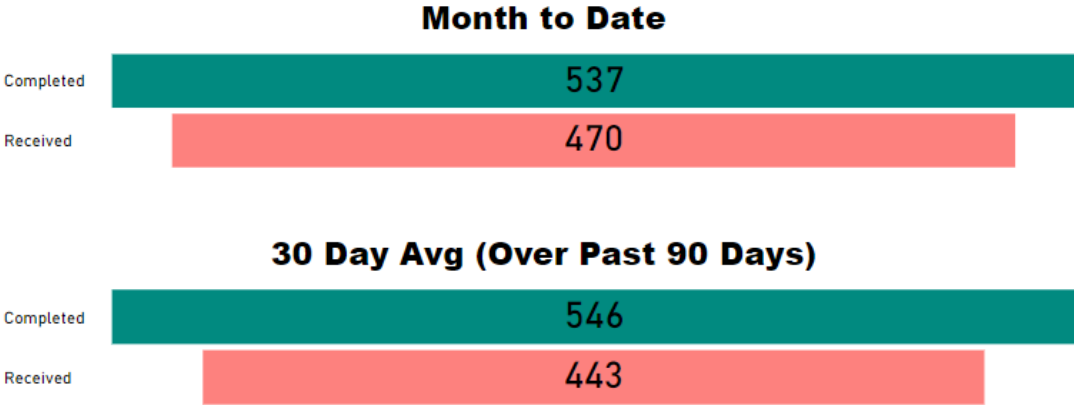
Goal: 30, 31

Avg Age of Open Reports*

NaN

Quality Filter

Controlled Substances



Service
Priority Type

Seized Drugs Examination
Mari

of Unassigned
339!
Goal: 100 (-239%)

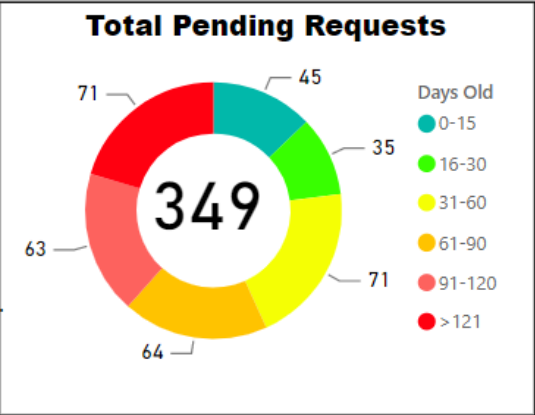
Pending Draft
3✓
Goal: 100 (+97%)

Pending Tech
7✓
Goal: 50 (+86%)

Pending Admin
0✓
Goal: 50 (+100%)

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

269
Justice Trax Past Critical Age
104
Avg Age of Requests >30 D...
319
Age-Oldest Unassigned
169
Age-Oldest Pending Draft
149
Age-Oldest Pending Tech
0
Age-Oldest Pending Admin



Overall TAT
(Month to Date)

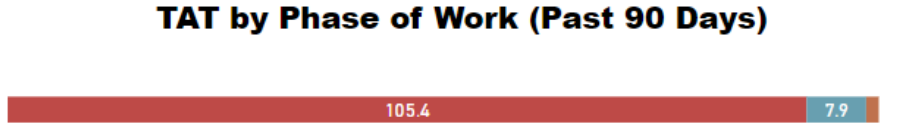
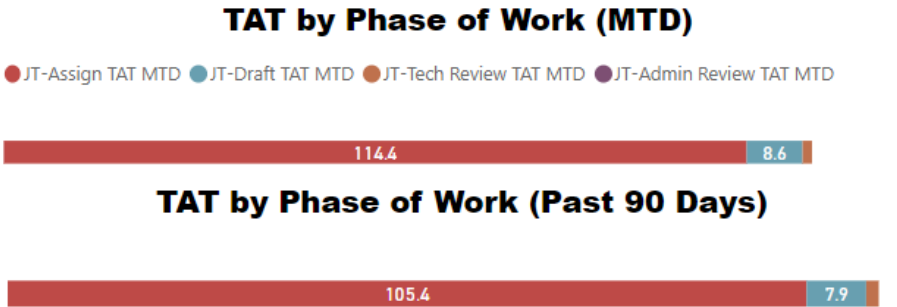
124.4!

Goal: 14, 15

Overall TAT
(Past 90 Days)

114.9!

Goal: 14, 15



Open Quality Reports

Qualtrax ID	Workflow #	Age
86124		18
86470		14

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

Quality TAT

31.

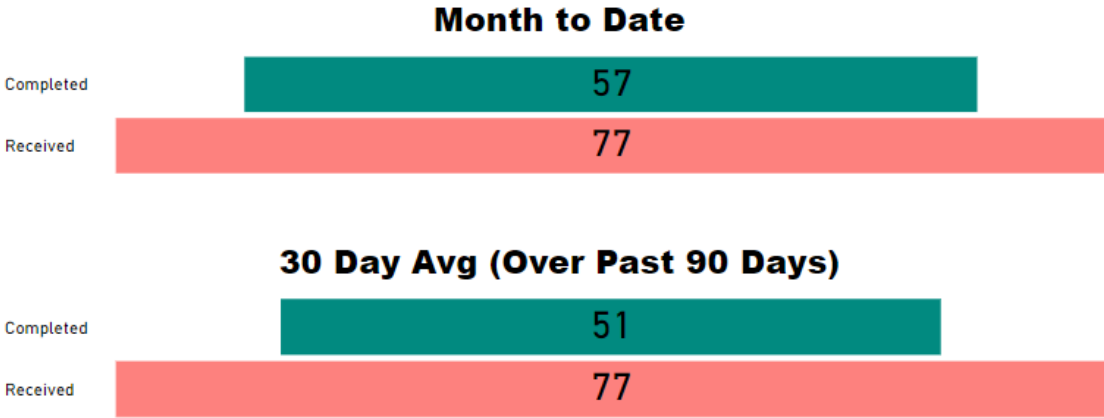
Goal: 30, 31

Avg Age of Open Reports*

NaN

Quality Filter

Controlled Substances

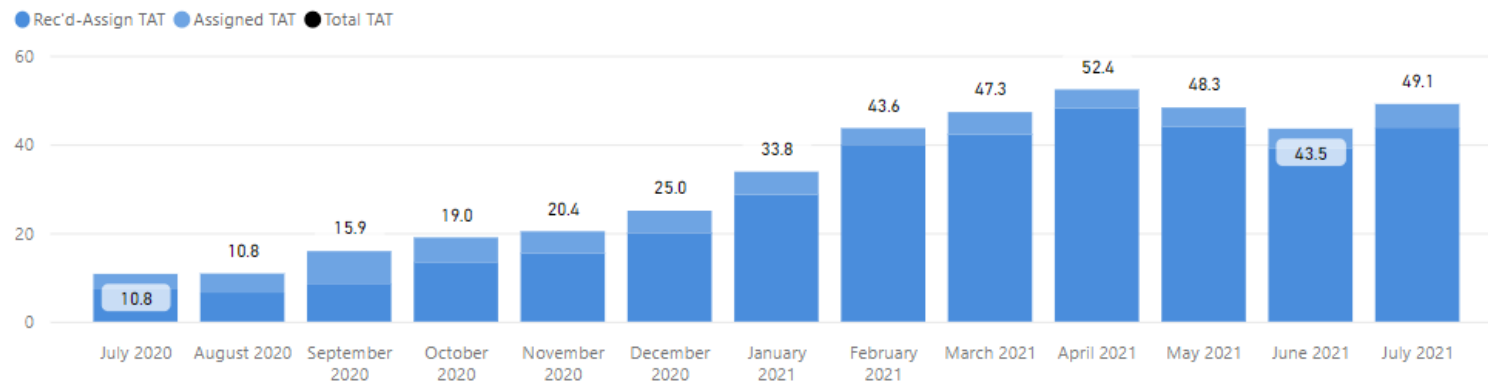


Date Range

7/1/2020

7/31/2021

Total TAT by Month



Request Type

Seized Drugs Examination

Priority Type

All

Selected Time Frame Averages

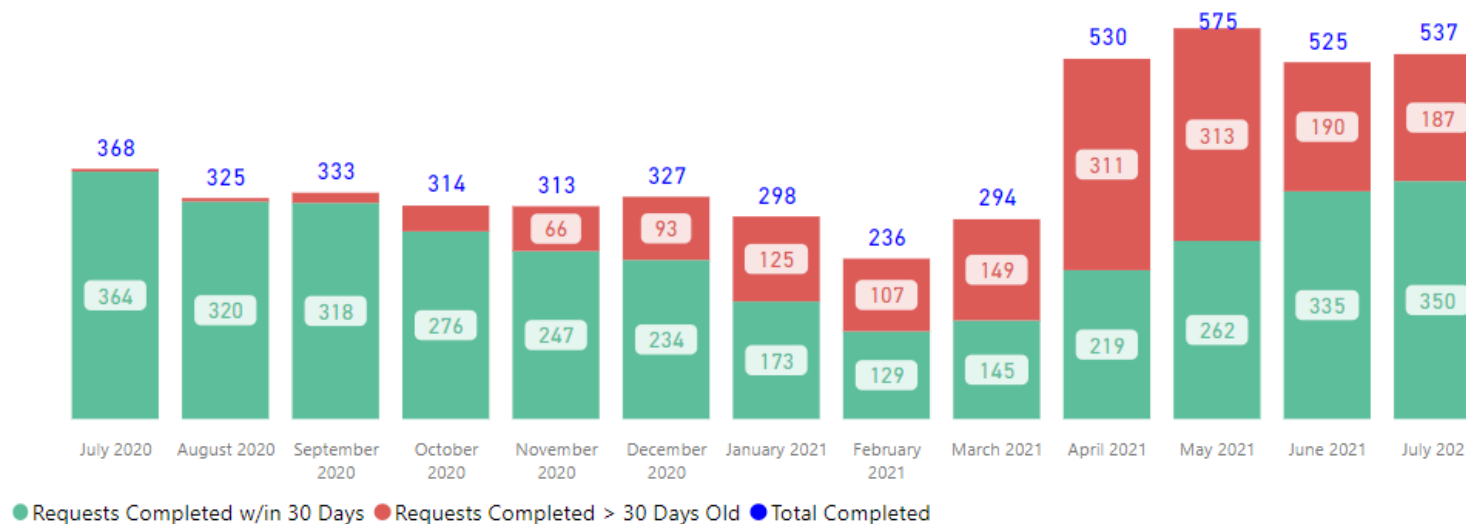
34.63

Total TAT (Rec'd-Compl.) Avg

4.82

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

4975

Requests Completed

1603

Requests Completed > 30 Days Old

32.22 %

% Completed > 30 Days Old

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

Service

Seized Drugs Examination

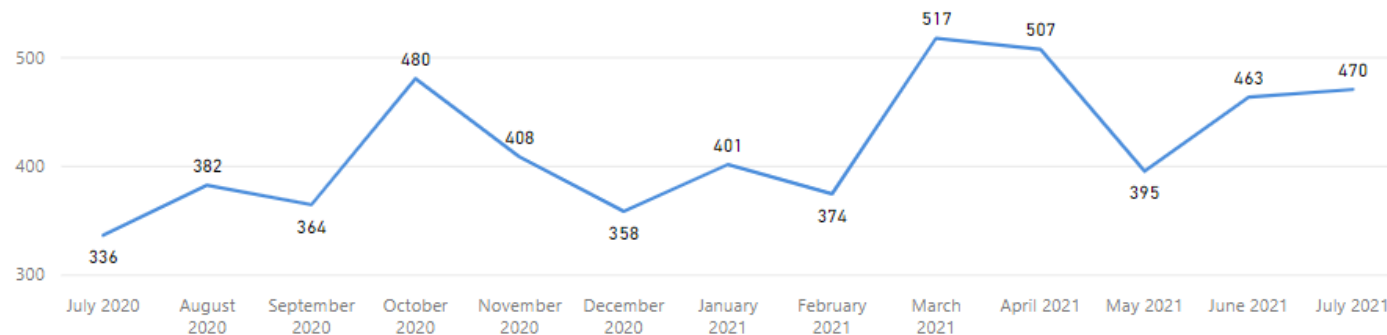
Priority Type

All

Received Filter

7/1/2020 7/31/2021

Received by Month



Total Received

5,455

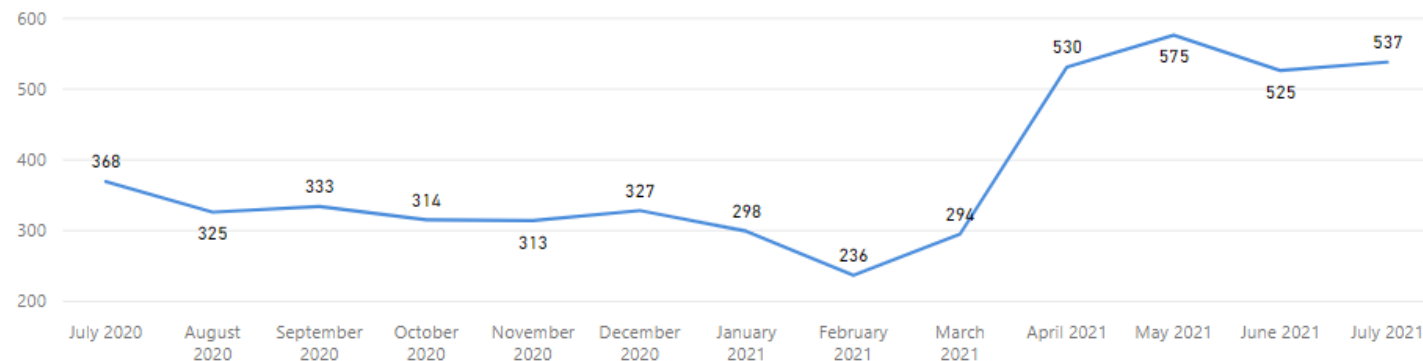
Received per Month (Avg)*

420

Completed Filter

7/1/2020 7/31/2021

Completed by Month



Total Completed

4,975

Completed per Month (Avg)*

383

* months with zero activity are not calculated into the average

Toxicology

Service

Priority Type

Blood Alcohol

All

of Unassigned

16✓

Goal: 50 (+68%)

Pending Draft

112✓

Goal: 120 (+6.67%)

Pending Tech

68✓

Goal: 90 (+24.44%)

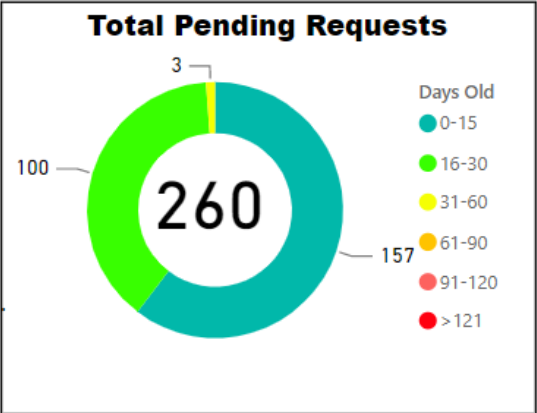
Pending Admin

64✓

Goal: 90 (+28.89%)

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

- 3
- Justice Trax Past Critical Age
- 47
- Avg Age of Requests >30 D...
- 2
- Age-Oldest Unassigned
- 18
- Age-Oldest Pending Draft
- 24
- Age-Oldest Pending Tech
- 56
- Age-Oldest Pending Admin



Overall TAT
(Month to Date)

26.9✓

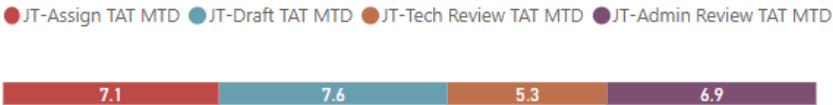
Goal: 30, 31

Overall TAT
(Past 90 Days)

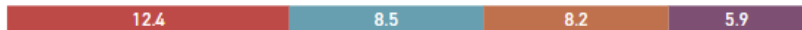
35.1!

Goal: 30, 31

TAT by Phase of Work (MTD)



TAT by Phase of Work (Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
87527		3

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

Quality TAT

(Blank)✓

Goal: 30, 31

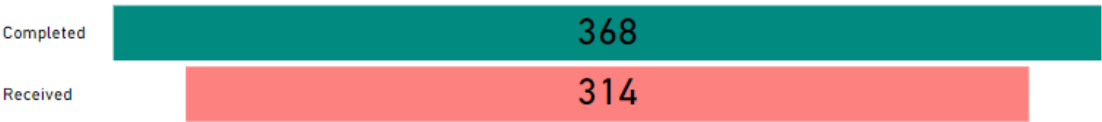
Avg Age of Open Reports*

NaN

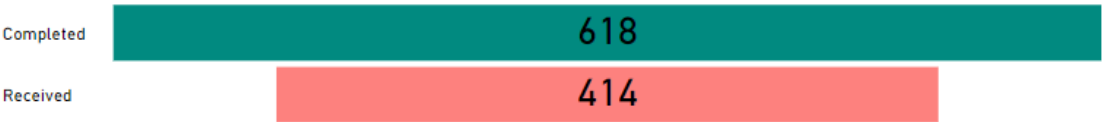
Quality Filter

Toxicology

Month to Date



30 Day Avg (Over Past 90 Days)



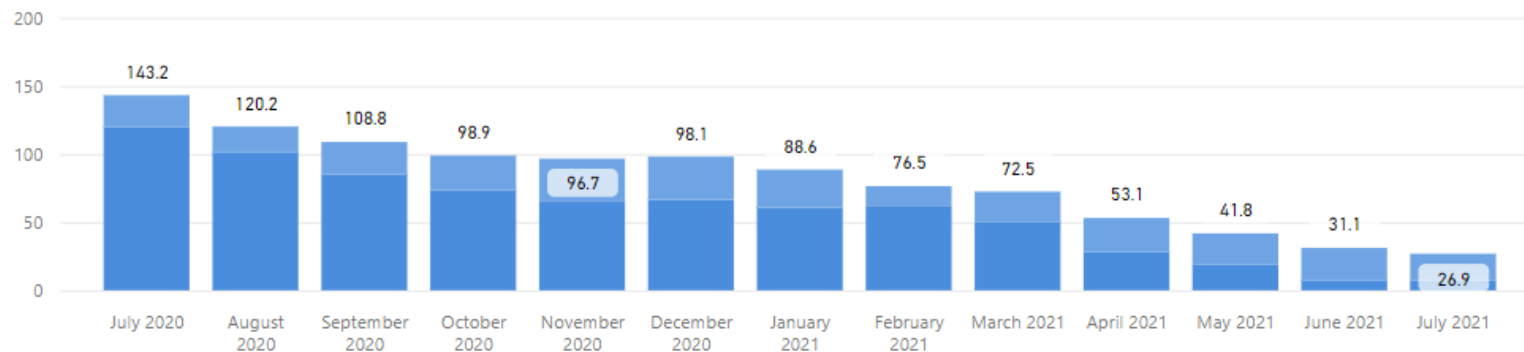
Date Range

7/1/2020

7/31/2021

Total TAT by Month

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



Request Type

Blood Alcohol

Priority Type

All

Selected Time Frame Averages

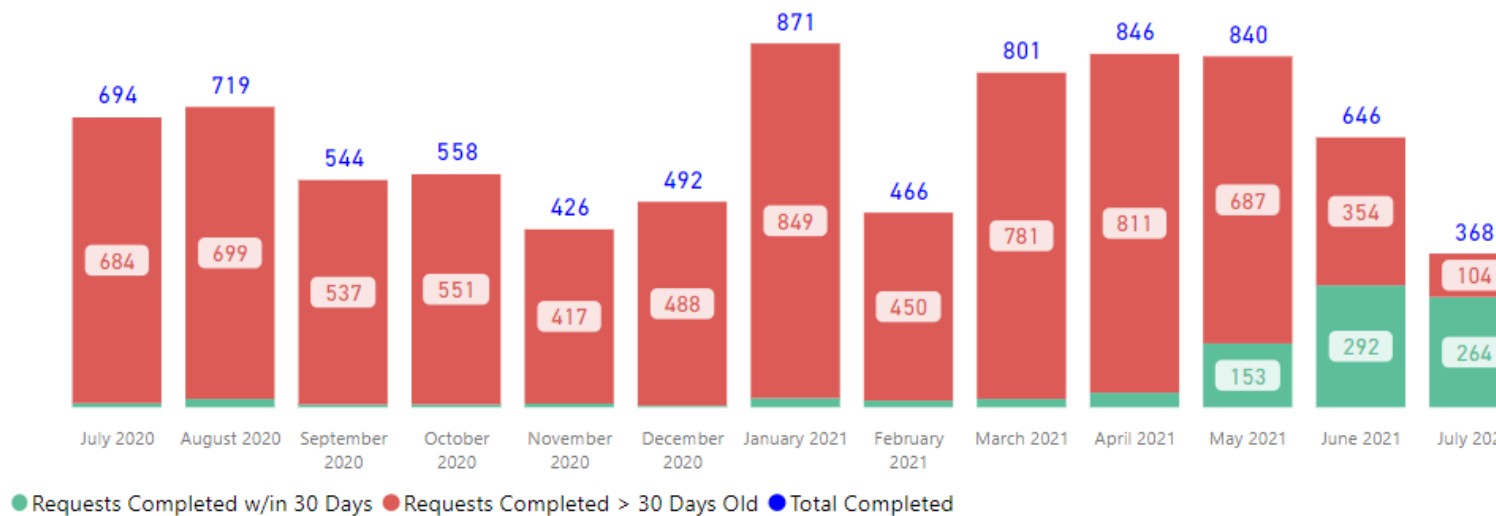
81.07

Total TAT (Rec'd-Compl.) Avg

23.98

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

8271

Requests Completed

7412

Requests Completed > 30 Days Old

89.61 %

% Completed > 30 Days Old

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

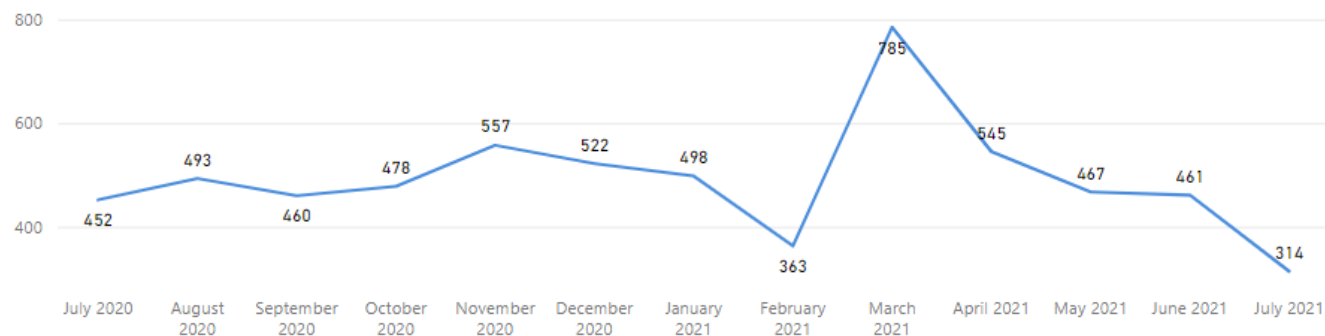
Service
Blood Alcohol

Priority Type
All

Received Filter

7/1/2020 7/31/2021

Received by Month



Total Received

6,395

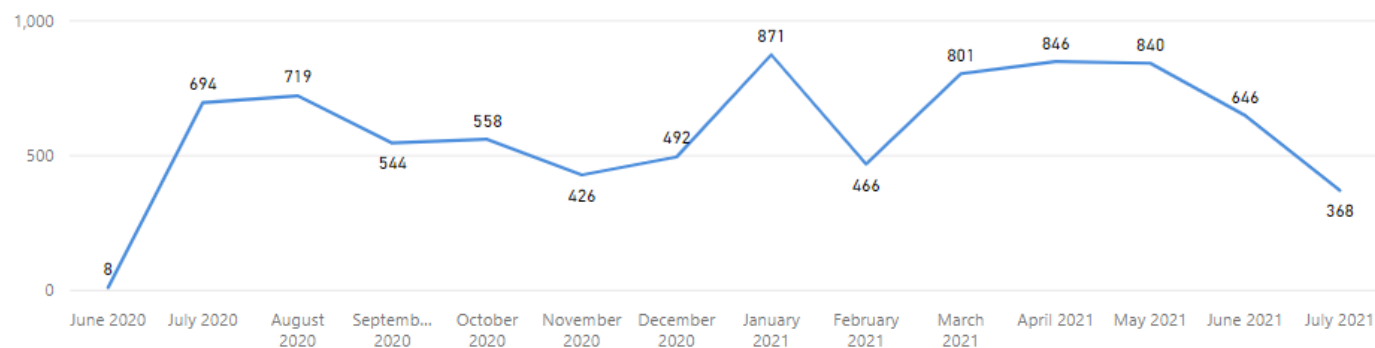
Received per Month (Avg)*

492

Completed Filter

7/1/2020 7/31/2021

Completed by Month



Total Completed

8,279

Completed per Month (Avg)*

591

* months with zero activity are not calculated into the average

Service
Priority Type

Toxicology
All

of Unassigned
1016!

Goal: 120 (-462.5%)

Pending Draft
15✓

Goal: 30 (+50%)

Pending Tech
1016!

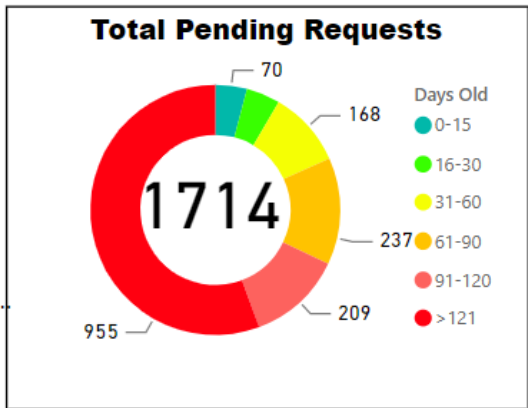
Goal: 30 (-3286.67%)

Pending Admin
15✓

Goal: 30 (+70%)

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

1569
Justice Trax Past Critical Age
149
Avg Age of Requests >30 D...
121
Age-Oldest Unassigned
289
Age-Oldest Pending Draft
170
Age-Oldest Pending Tech
77
Age-Oldest Pending Admin



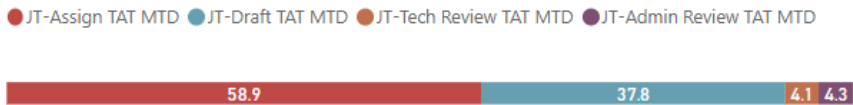
Overall TAT
(Month to Date)
105.1!

Goal: 90, 91

Overall TAT
(Past 90 Days)
143.7!

Goal: 90, 91

TAT by Phase of Work (MTD)



TAT by Phase of Work (Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
87527		3

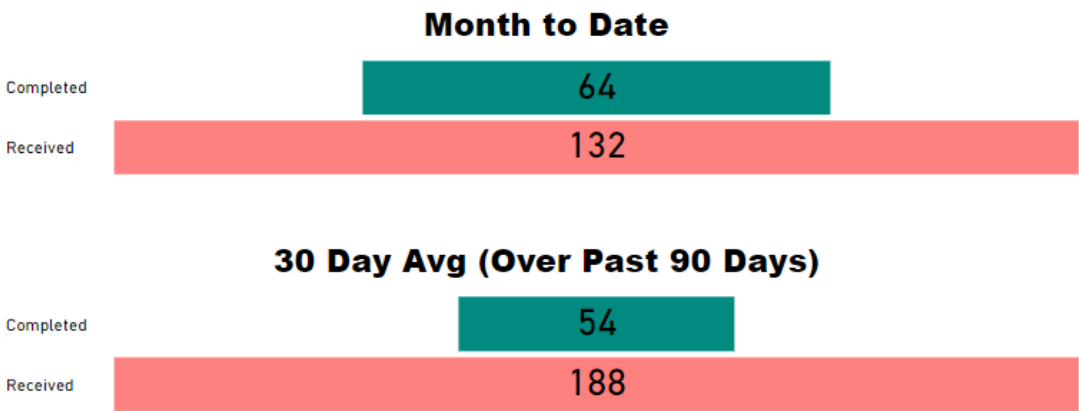
*Reports without a Workflow Id# are not included in the Avg Age

Quality TAT
(Blank)✓

Goal: 30, 31

Avg Age of Open Reports*
NaN

Quality Filter
Toxicology



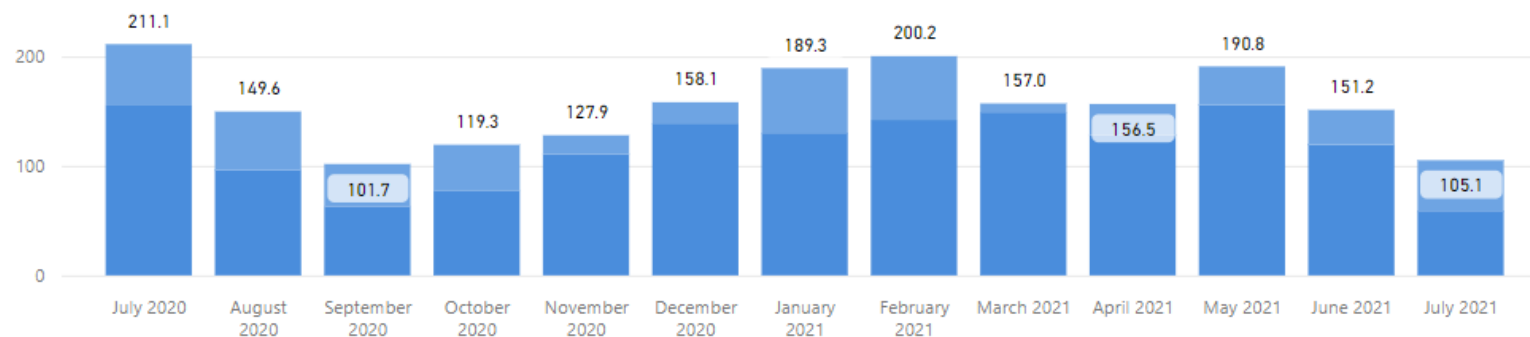
Date Range

7/1/2020

7/31/2021

Total TAT by Month

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



Request Type

Toxicology

Priority Type

All

Selected Time Frame Averages

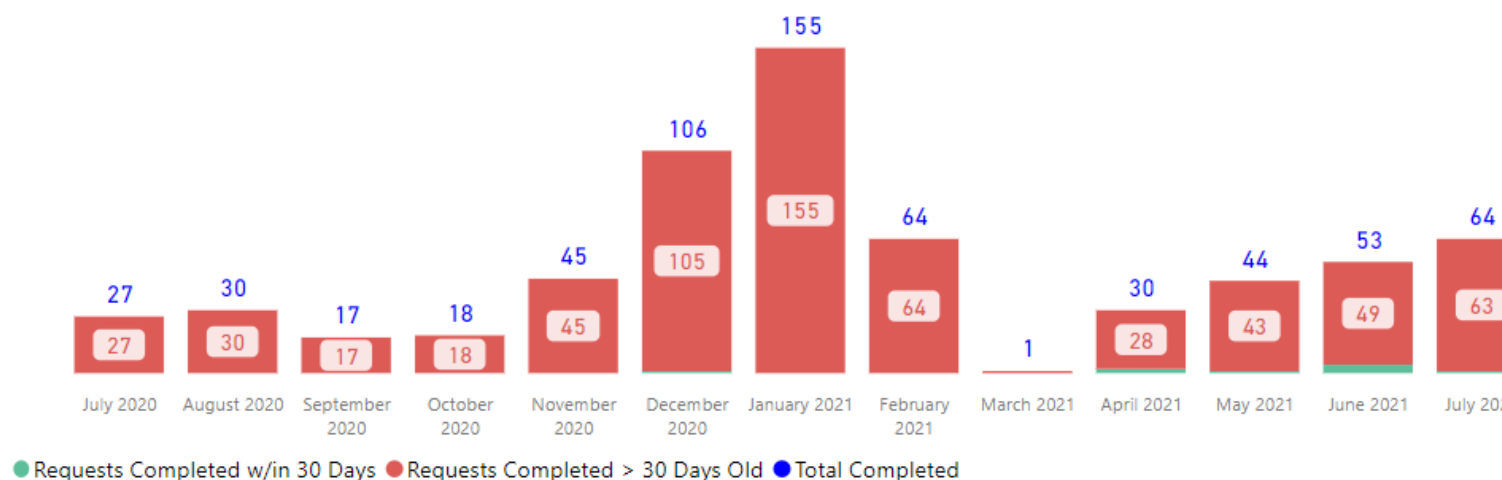
163.18

Total TAT (Rec'd-Compl.) Avg

41.79

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

654

Requests Completed

645

Requests Completed > 30 Days Old

98.62 %

% Completed > 30 Days Old

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

Service

Toxicology

Priority Type

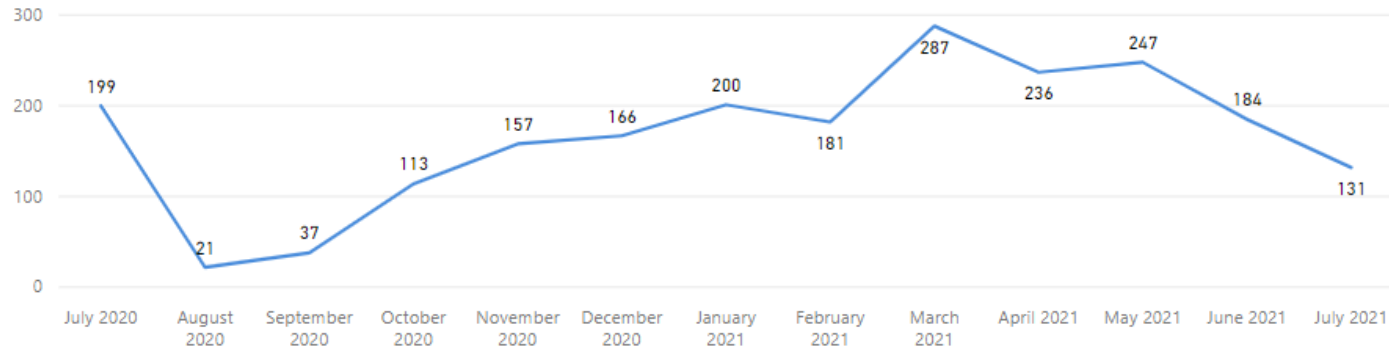
All

Received Filter

7/1/2020

7/31/2021

Received by Month



Total Received

2,159

Received per Month (Avg)*

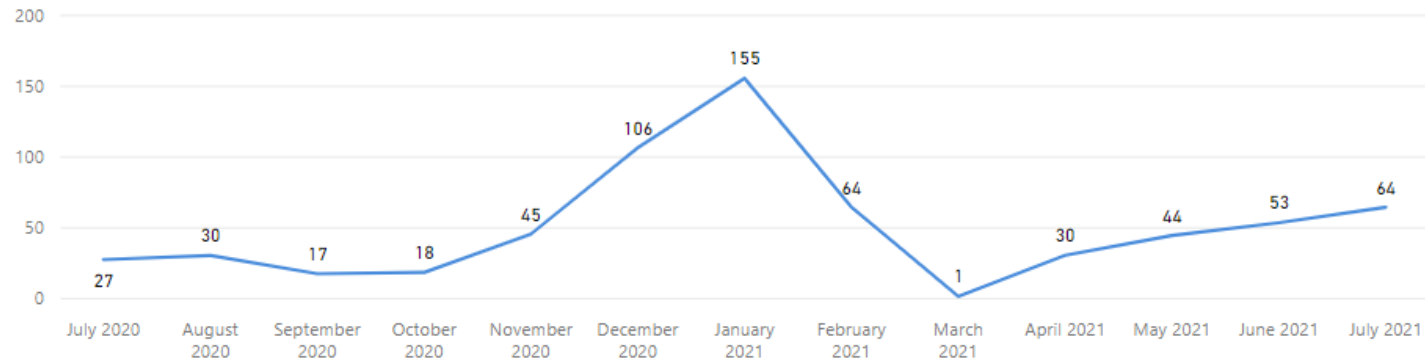
166

Completed Filter

7/1/2020

7/31/2021

Completed by Month



Total Completed

654

Completed per Month (Avg)*

50

* months with zero activity are not calculated into the average

Firearms

Service

Priority Type

Firearms Examination

All

of Unassigned

92!

Goal: 10 (-820%)

Pending Draft

20!

Goal: 14 (-42.86%)

Pending Tech

7✓

Goal: 9 (+22.22%)

Pending Admin

3✓

Goal: 5 (+40%)

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

71
Justice Trax Past Critical Age

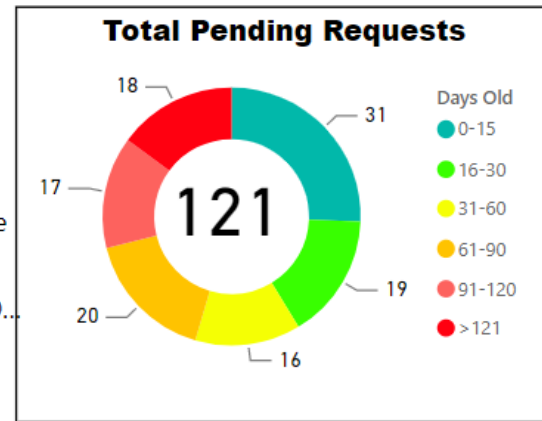
106
Avg Age of Requests >30 D...

148
Age-Oldest Unassigned

401
Age-Oldest Pending Draft

575
Age-Oldest Pending Tech

3
Age-Oldest Pending Admin



Overall TAT
(Month to Date)

96.6!

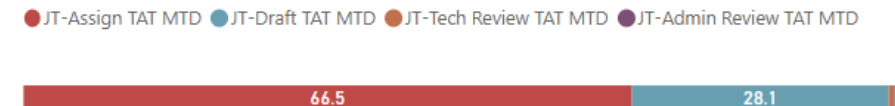
Goal: 40, 41

Overall TAT
(Past 90 Days)

82.0!

Goal: 40, 41

TAT by Phase of Work (MTD)



TAT by Phase of Work (Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
83974		46
86113		18
86502		13
86521		13
87365		5
87617		2
87865		0

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

Quality TAT

(Blank)✓

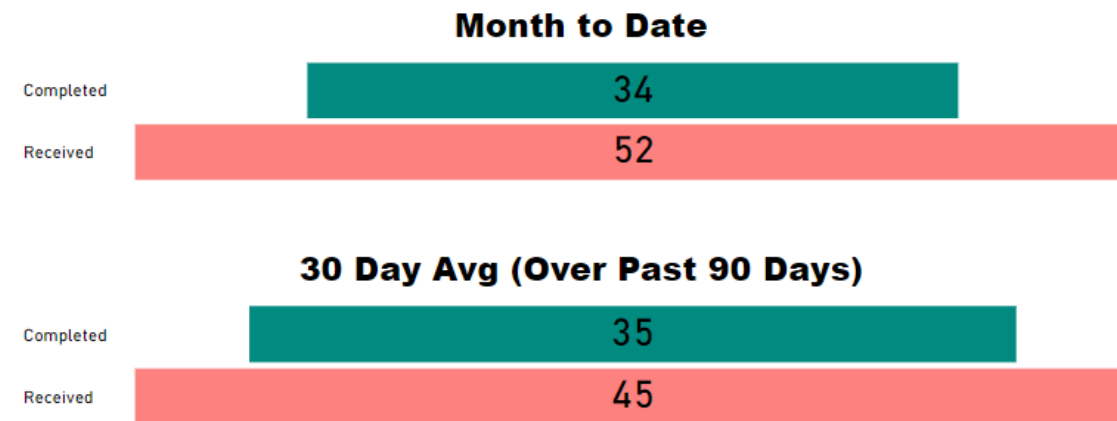
Goal: 30, 31

Avg Age of Open Reports*

76

Quality Filter

Firearms



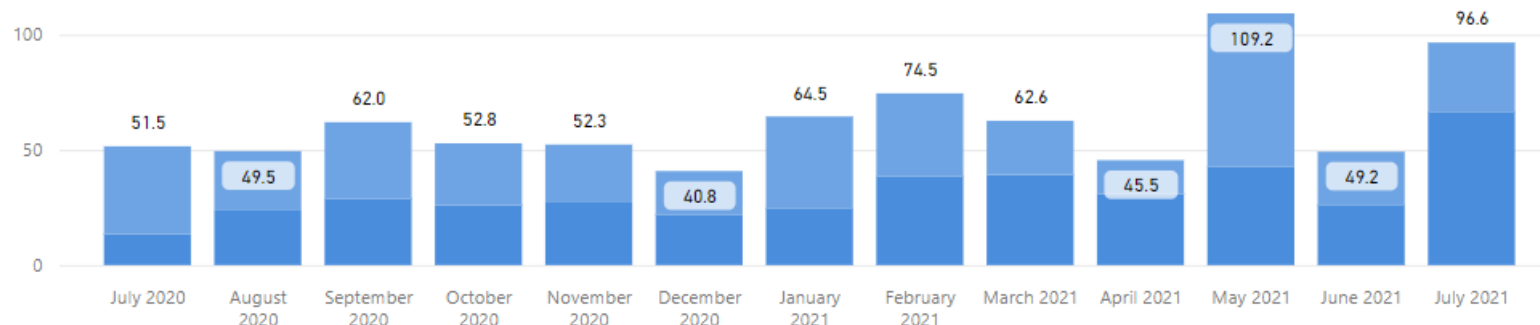
Date Range

7/1/2020

7/31/2021

Total TAT by Month

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



Request Type

Firearms Examination

Priority Type

All

Selected Time Frame Averages

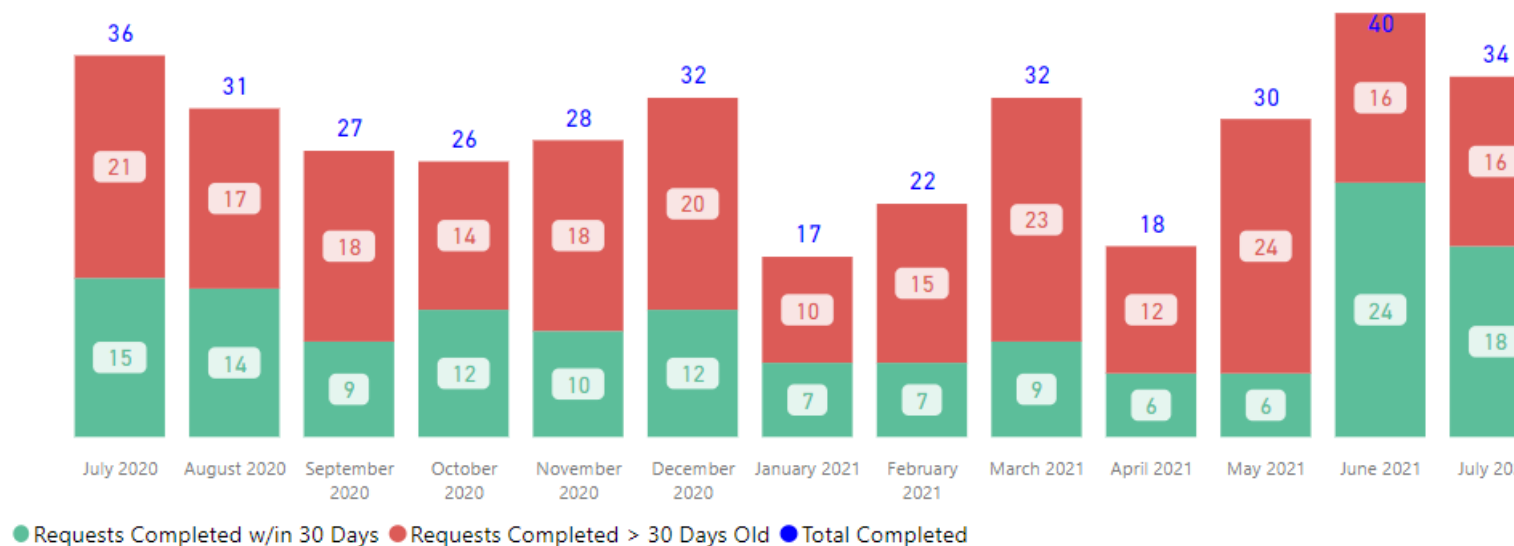
62.44

Total TAT (Rec'd-Compl.) Avg

30.85

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

373

Requests Completed

224

Requests Completed > 30 Days Old

60.05 %

% Completed > 30 Days Old

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

Service

Firearms Examination

Priority Type

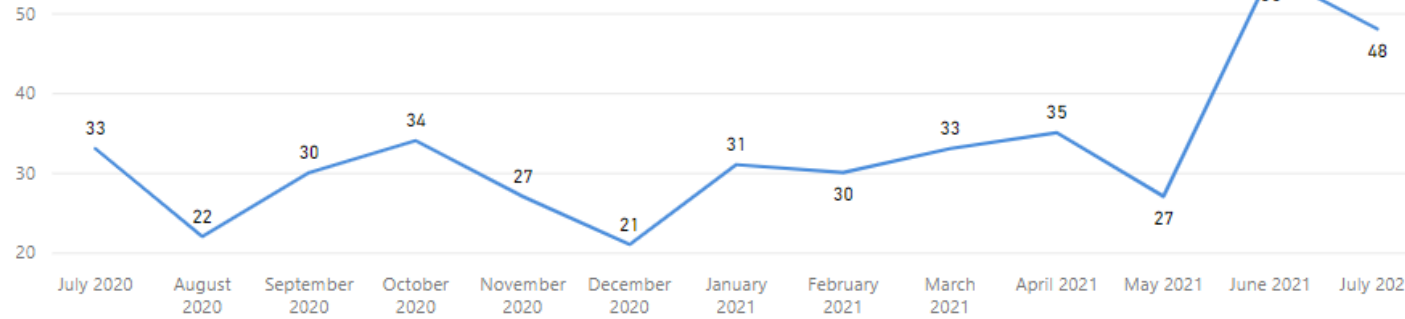
All

Received Filter

7/1/2020

7/31/2021

Received by Month



Total Received

426

Received per Month (Avg)*

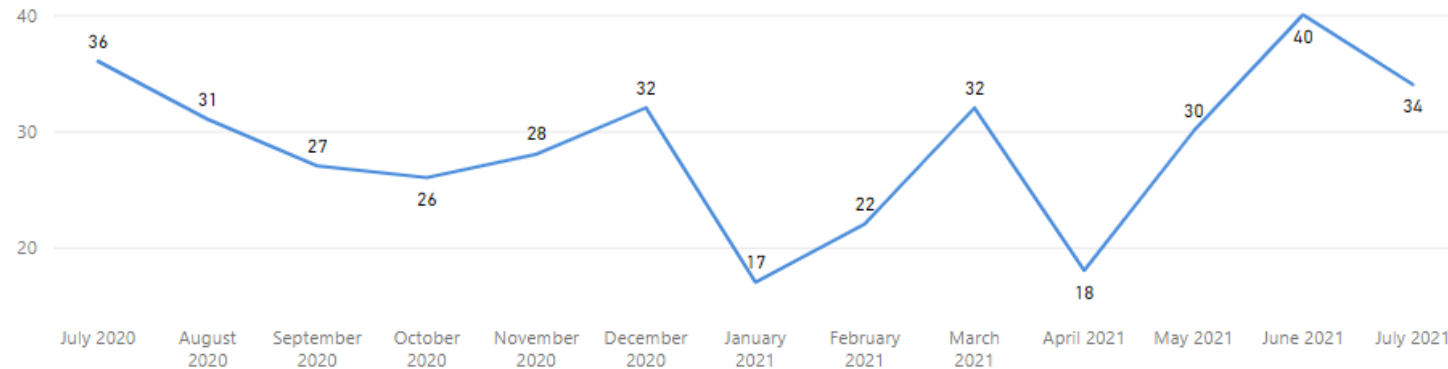
33

Completed Filter

7/1/2020

7/31/2021

Completed by Month



Total Completed

373

Completed per Month (Avg)*

29

* months with zero activity are not calculated into the average

Service

NIBIN Only

Priority Type

All

of Unassigned

11✓

Goal: 20 (+45%)

Pending Draft

2✓

Goal: 35 (+94.29%)

Pending Tech

25!

Goal: 20 (-25%)

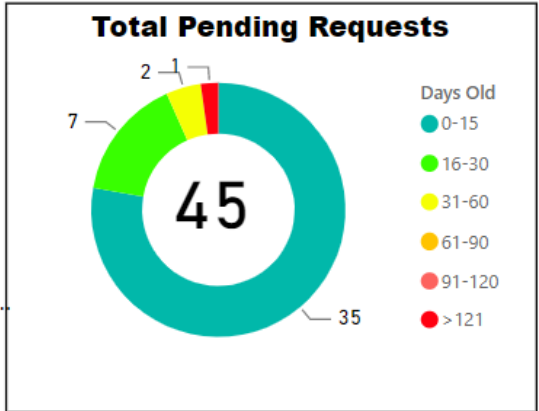
Pending Admin

7✓

Goal: 20 (+65%)

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

- 3
- Justice Trax Past Critical Age
- 131
- Avg Age of Requests >30 D...
- 44
- Age-Oldest Unassigned
- 295
- Age-Oldest Pending Draft
- 53
- Age-Oldest Pending Tech
- 4
- Age-Oldest Pending Admin



Overall TAT
(Month to Date)

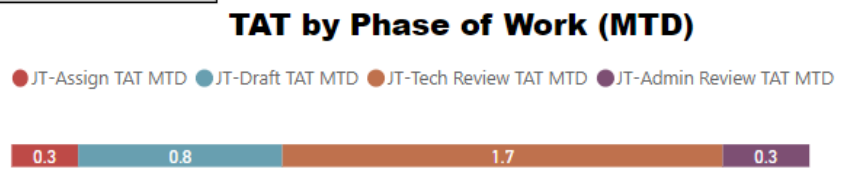
3.1✓

Goal: 7, 8

Overall TAT
(Past 90 Days)

2.5✓

Goal: 7, 8



Open Quality Reports

Qualtrax ID	Workflow #	Age
73798	2020-100	175
82043	2021-IA-01	71
82060	2021-IA-02	71
83974		46
84739	2021-032	37
85453	2021-036	28
86113		18

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

Quality TAT

(Blank)✓

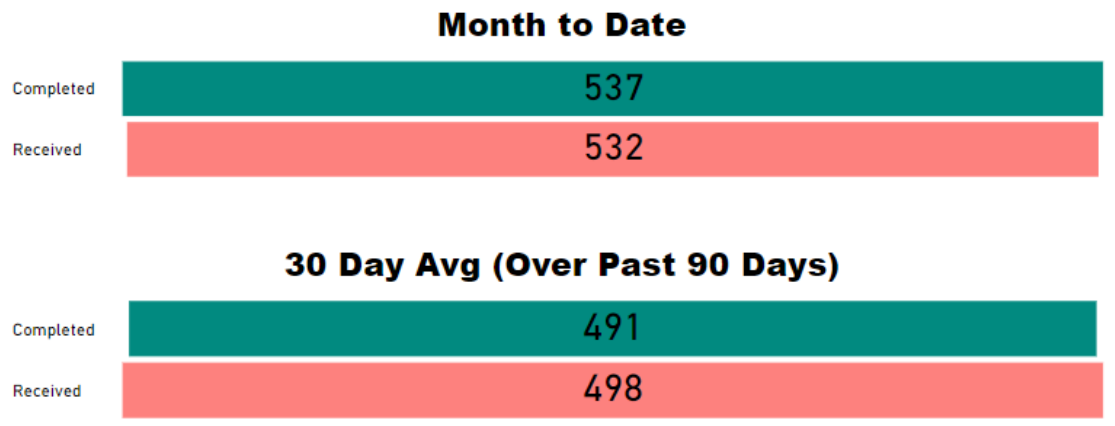
Goal: 30, 31

Avg Age of Open Reports*

76

Quality Filter

Firearms



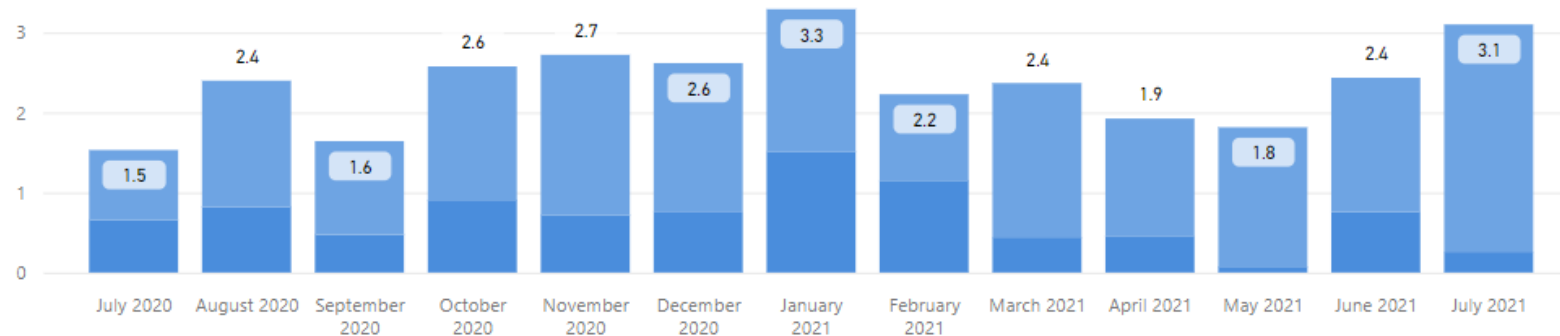
Date Range

7/1/2020

7/31/2021

Total TAT by Month

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



Request Type

NIBIN Only

Priority Type

All

Selected Time Frame Averages

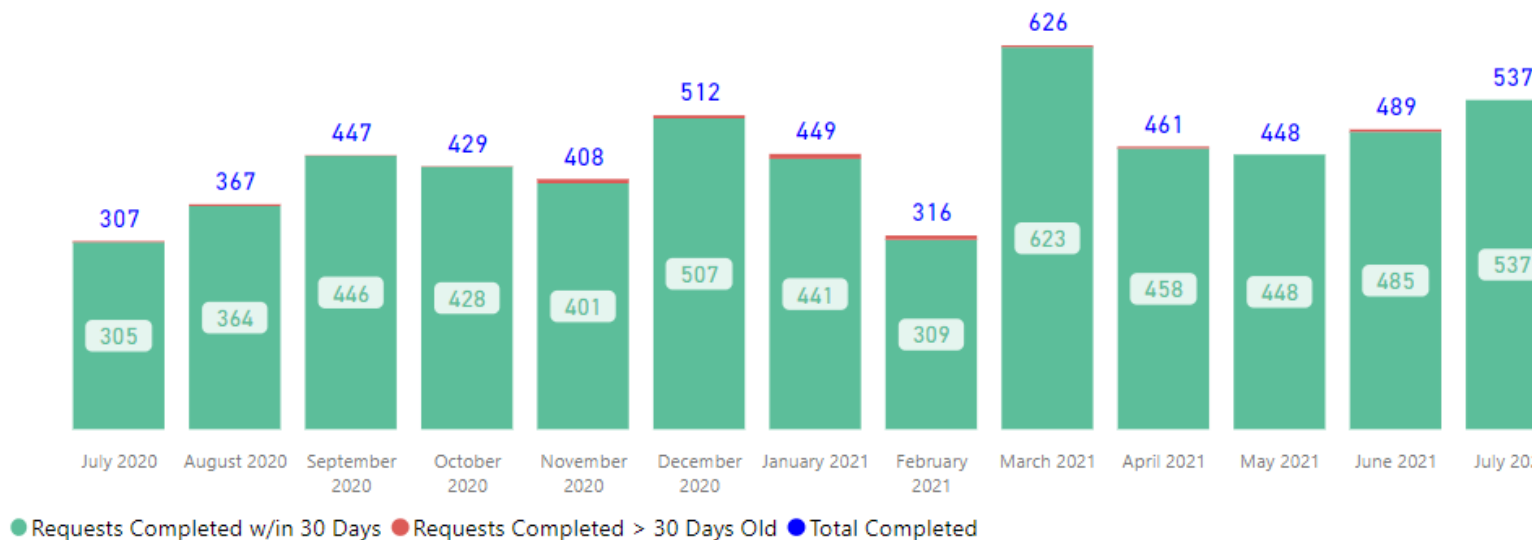
2.39

Total TAT (Rec'd-Compl.) Avg

1.73

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

5796

Requests Completed

44

Requests Completed > 30 Days Old

0.76 %

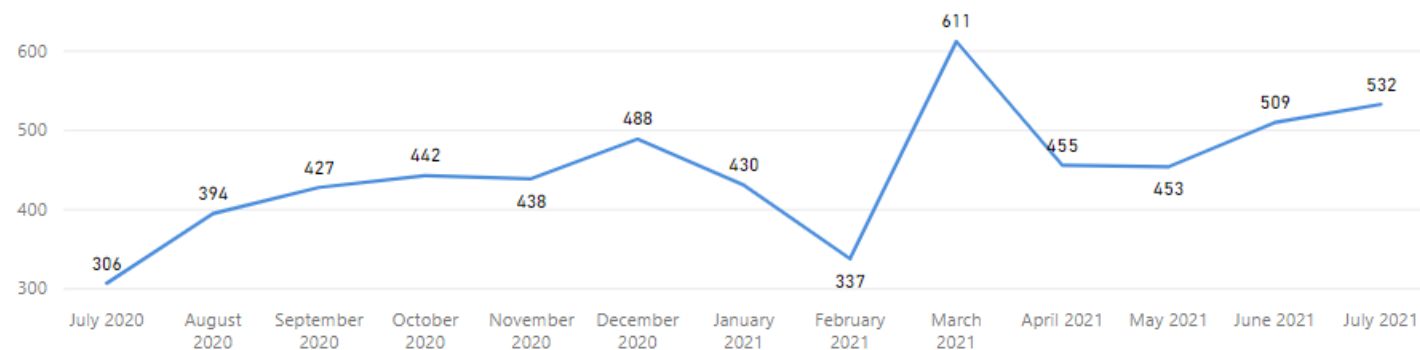
% Completed > 30 Days Old

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

Service Priority Type

Received Filter

Received by Month



Total Received

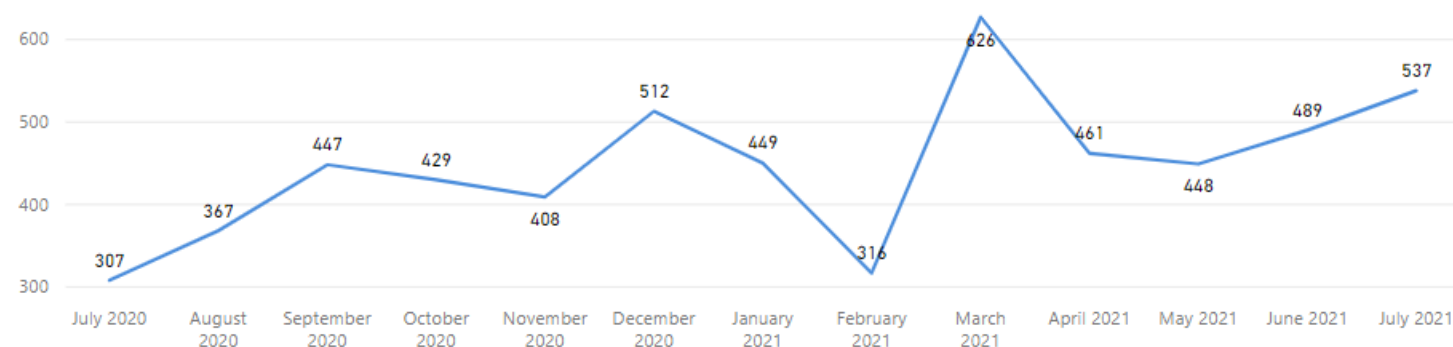
5,822

Received per Month (Avg)*

448

Completed Filter

Completed by Month



Total Completed

5,796

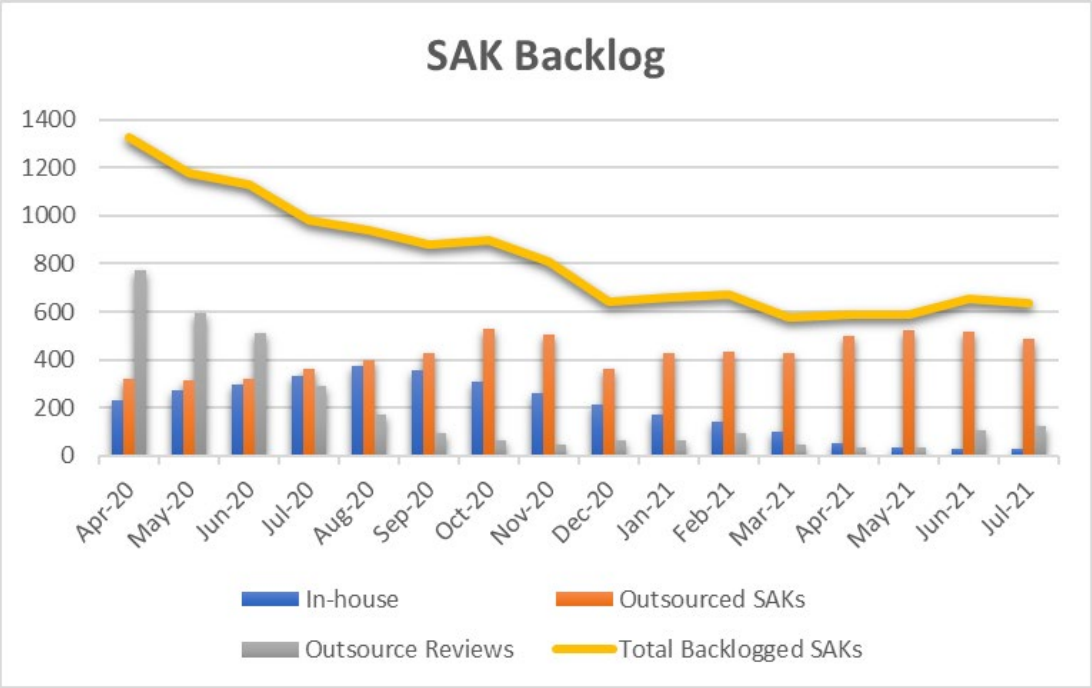
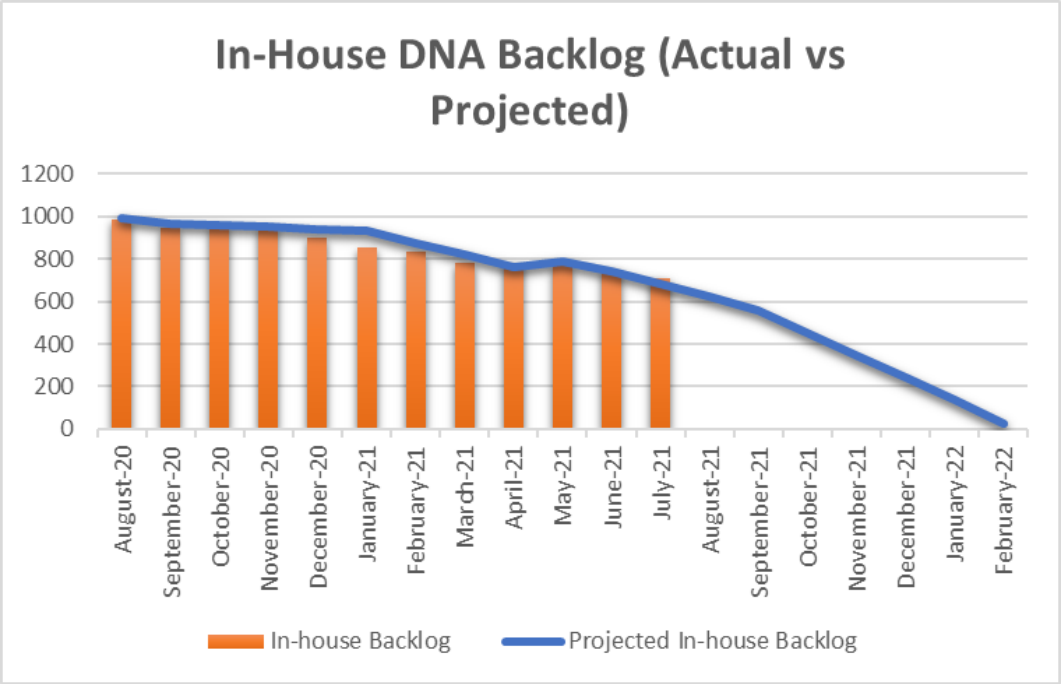
Completed per Month (Avg)*

446

* months with zero activity are not calculated into the average

Forensic Biology

DNA Backlog Update



Section

DNA

Request Type

All

of Unassigned

77!

Goal: 20 (-285%)

Pending Draft

693!

Goal: 24 (-2787.5%)

Pending Tech

51!

Goal: 24 (-112.5%)

Pending Admin

8✓

Goal: 20 (+60%)

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

712

Past Critical Age

191

Avg Age of Reqeusts >30 ...

86

Age-Oldest Unassigned PL

1570

Age-Oldest Pending Draft...

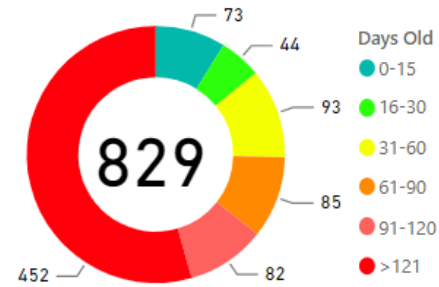
2633

Age-Oldest Pending Tech ...

480

Age-Oldest Pending Adm...

Total Pending Requests

Overall TAT
(Month to Date)

297.7!

Goal: 30, 31

Overall TAT
(Past 90 Days)

283.6!

Goal: 30, 31

TAT by Phase of Work (MTD)

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



TAT by Phase of Work (Past 90 Days)



Month to Date

Completed 137

Received 118

30 Day Avg (Over Past 90 Days)

Completed 127

Received 108

Open Quality Reports

Qualtrax ID	Workflow #	Age
33435	2018-085	724
61919	2020-031	316
64601	2020-049	283
66476	2020-055	257
68460	2020-066	235
68485	2020-068	234
73153	2020-089	182

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

Quality TAT

91!

Goal: 40, 41

Avg Age of Open Reports*

142

Quality Filter

Biology/DNA

Section

DNA

Request Type

SAK

of Unassigned

0✓

Goal: 20 (+100%)

Pending Draft

31!

Goal: 24 (-29.17%)

Pending Tech

1✓

Goal: 24 (+95.83%)

Pending Admin

0✓

Goal: 20 (+100%)

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

28

Past Critical Age

295

Avg Age of Reqeusts >30 ...

0

Age-Oldest Unassigned PL

1570

Age-Oldest Pending Draft...

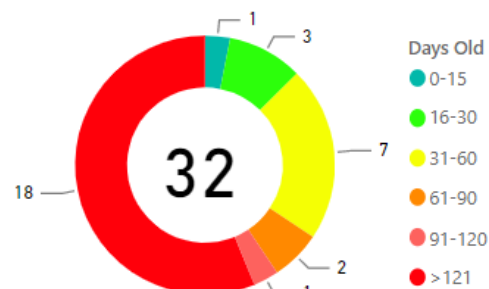
513

Age-Oldest Pending Tech ...

0

Age-Oldest Pending Adm...

Total Pending Requests

Overall TAT
(Month to Date)

573.1!

Goal: 30, 31

Overall TAT
(Past 90 Days)

353.0!

Goal: 30, 31

TAT by Phase of Work (MTD)

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



TAT by Phase of Work (Past 90 Days)



Month to Date

Completed

5

Recieved

4

30 Day Avg (Over Past 90 Days)

Completed

12

Received

5

Open Quality Reports

Qualtrax ID	Workflow #	Age
33435	2018-085	724
61919	2020-031	316
64601	2020-049	283
66476	2020-055	257
68460	2020-066	235
68485	2020-068	234
73153	2020-089	182

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

Quality TAT

91!

Goal: 40, 41

Avg Age of Open Reports*

142

Quality Filter

Biology/DNA

Section

Request Type

Outsourced - DNA

All

of Unassigned

561!

Goal: 100 (-461%)

Pending Draft

0✓

Goal: 100 (+100%)

Pending Tech

1✓

Goal: 100 (+99%)

Pending Admin

0✓

Goal: 100 (+100%)

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

484

Past Critical Age

138

Avg Age of Reqeusts >30 ...

501

Age-Oldest Unassigned PL

0

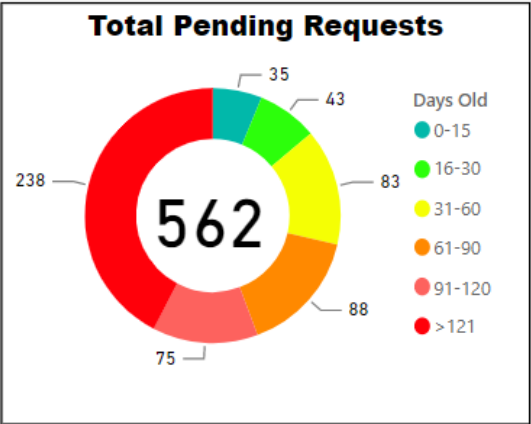
Age-Oldest Pending Draft...

113

Age-Oldest Pending Tech ...

0

Age-Oldest Pending Adm...



Overall TAT (Month to Date)

178.6!

Goal: 100, 100

Overall TAT (Past 90 Days)

186.6!

Goal: 100, 100

TAT by Phase of Work (MTD)

PL-Assign TAT MTD

PL-Draft TAT MTD

PL-Tech Review TAT MTD

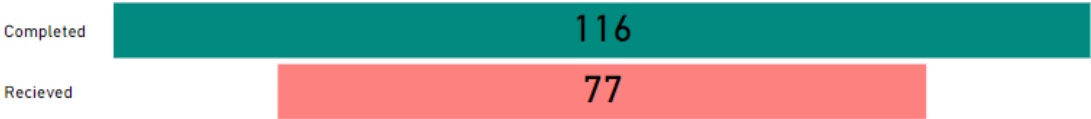
PL-Admin Review TAT MTD



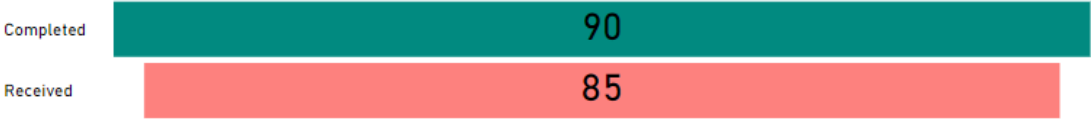
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
33435	2018-085	724
61919	2020-031	316
64601	2020-049	283
66476	2020-055	257
68460	2020-066	235
68485	2020-068	234
73153	2020-089	182

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

Quality TAT

91!

Goal: 40, 41

Avg Age of Open Reports*

142

Quality Filter

Biology/DNA

Date Range

7/1/2020

7/30/2021

Request Type

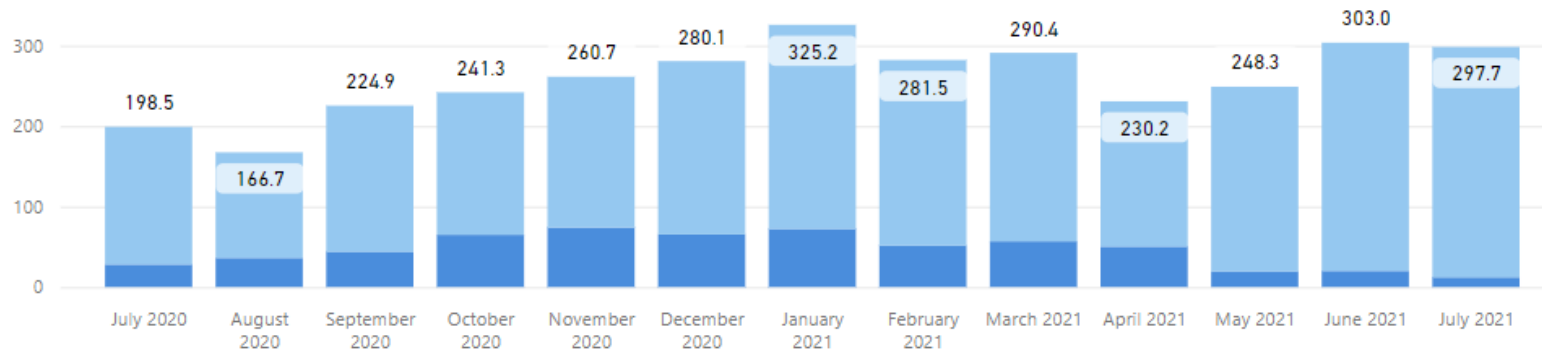
DNA

Request Type

All

Total TAT by Month

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



Selected Time Frame Averages

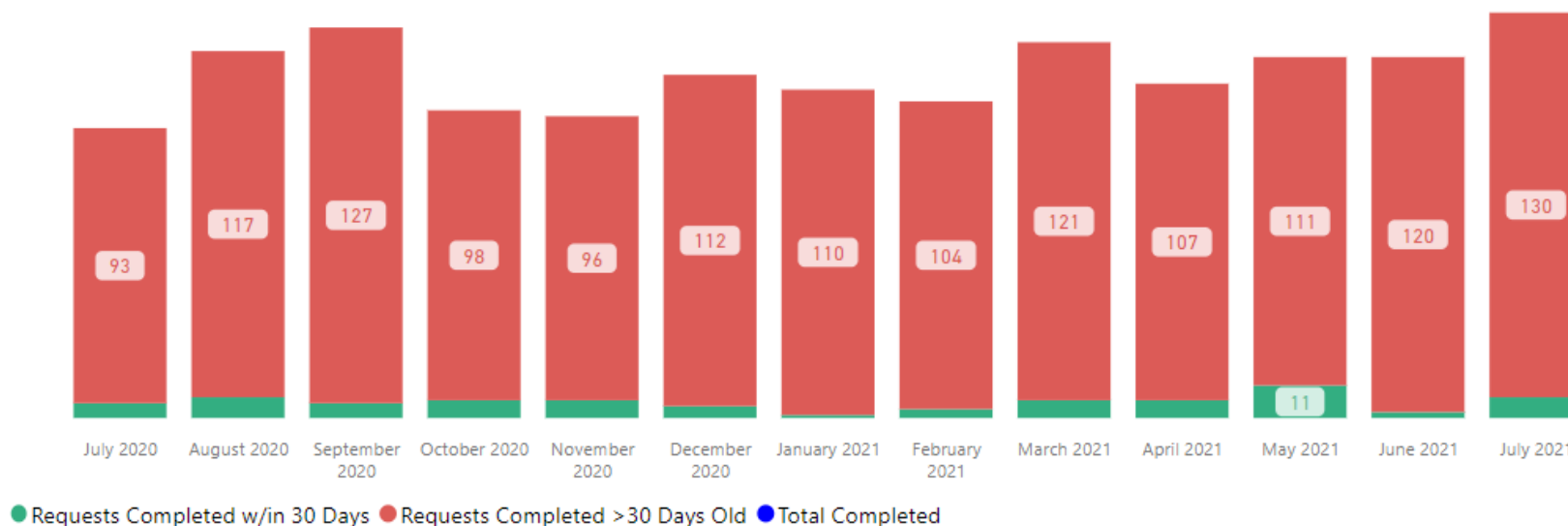
258.19

Total TAT (Rec'd-Compl.) Avg

213.92

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

1515

Requests Completed

1446

Requests Completed > 30 Days

95.45 %

% Completed > 30 Days

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

Section

DNA

Request Type

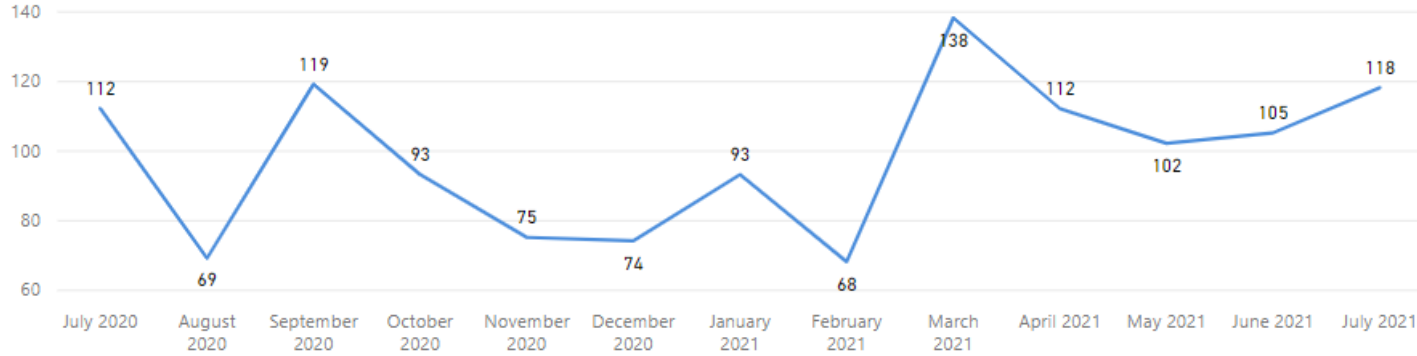
All

Received Filter

7/1/2020

7/31/2021

Received by Month



Total Received

1278

Received per Month (Avg)*

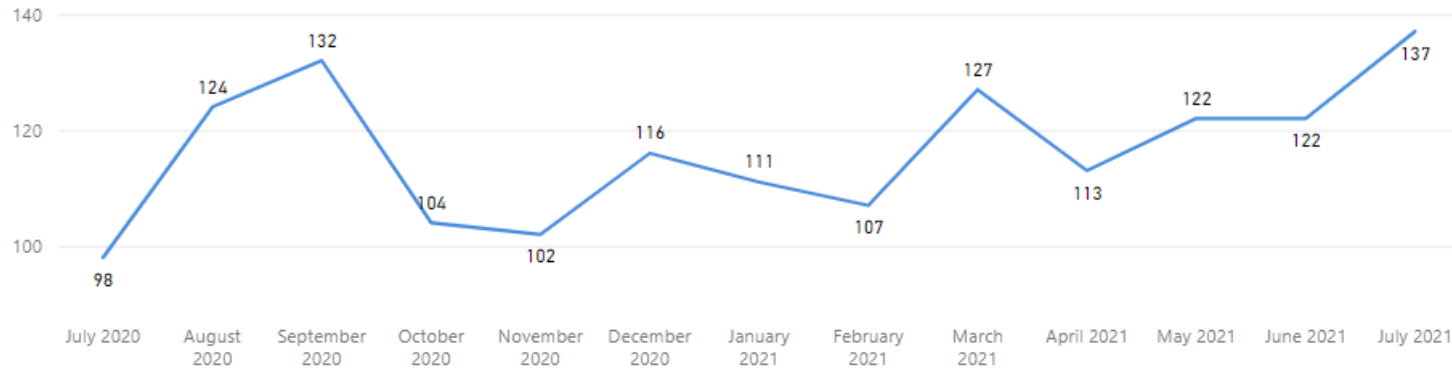
98

Completed Filter

7/1/2020

7/31/2021

Completed by Month



Total Completed

1515

Completed per Month (Avg)*

117

* months with zero activity are not calculated into the average

Section

Request Type

Screening

All

of Unassigned

0✓

Goal: 10 (+100%)

Pending Draft

25!

Goal: 14 (-78.57%)

Pending Tech

2✓

Goal: 16 (+87.5%)

Pending Admin

0✓

Goal: 12 (+100%)

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

1

Past Critical Age

37

Avg Age of Reqeusts >30 ...

0

Age-Oldest Unassigned PL

37

Age-Oldest Pending Draft...

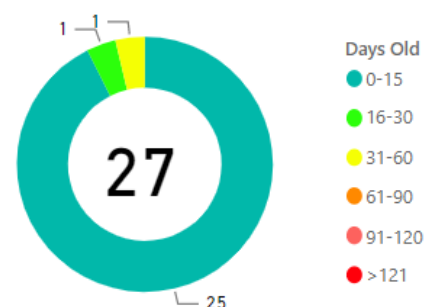
8

Age-Oldest Pending Tech ...

0

Age-Oldest Pending Adm...

Total Pending Requests

Overall TAT
(Month to Date)

8.9✓

Goal: 10, 11

Overall TAT
(Past 90 Days)

9.2✓

Goal: 10, 11

TAT by Phase of Work (MTD)

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



TAT by Phase of Work (Past 90 Days)



Month to Date

Completed

93

Recieved

107

30 Day Avg (Over Past 90 Days)

Completed

96

Received

93

Open Quality Reports

Qualtrax ID	Workflow #	Age
33435	2018-085	724
61919	2020-031	316
64601	2020-049	283
66476	2020-055	257
68460	2020-066	235
68485	2020-068	234
73153	2020-089	182

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

Quality TAT

91!

Goal: 40, 41

Avg Age of Open Reports*

142

Quality Filter

Biology/DNA

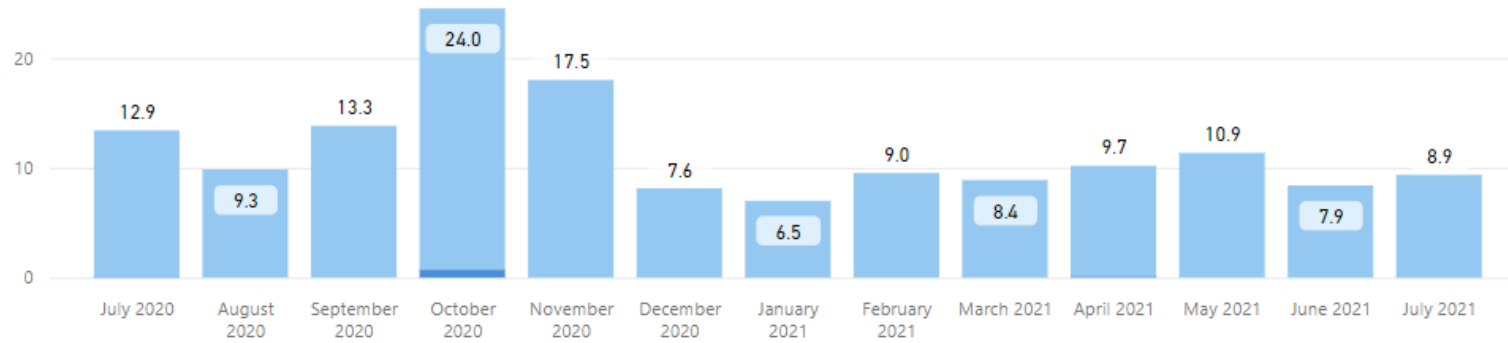
Date Range

7/1/2020

7/30/2021

Total TAT by Month

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



Request Type

Screening

Request Type

All

Selected Time Frame Averages

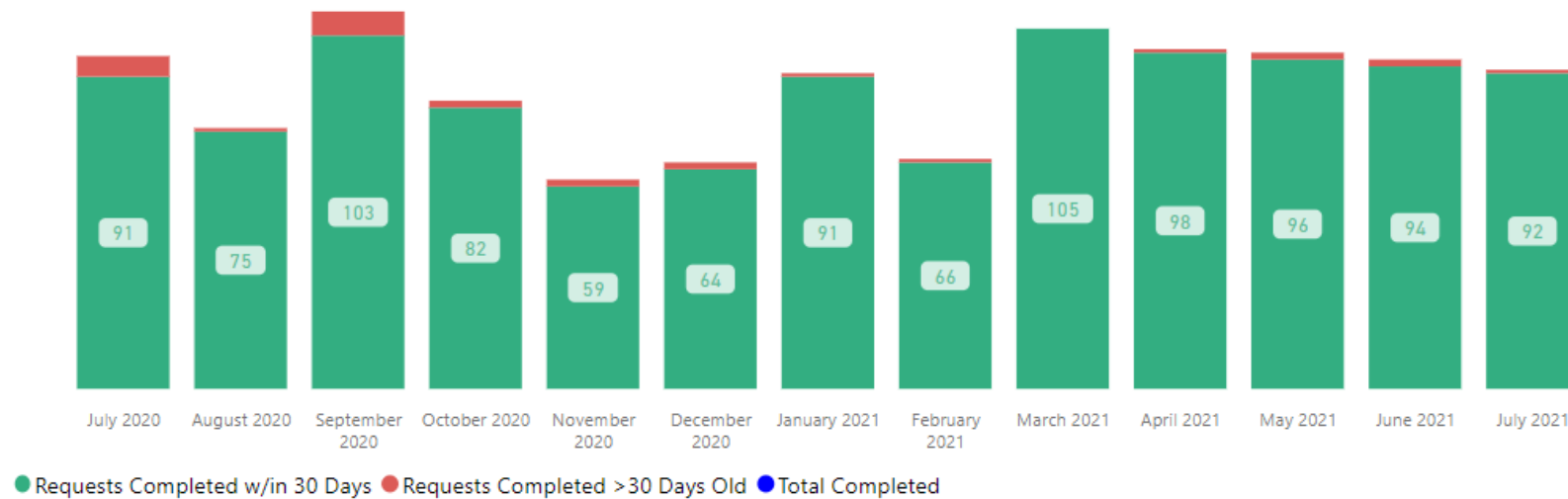
11.11

Total TAT (Rec'd-Compl.) Avg

11.52

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

1144

Requests Completed

28

Requests Completed > 30 Days

2.45 %

% Completed > 30 Days

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

Section

Screening

Request Type

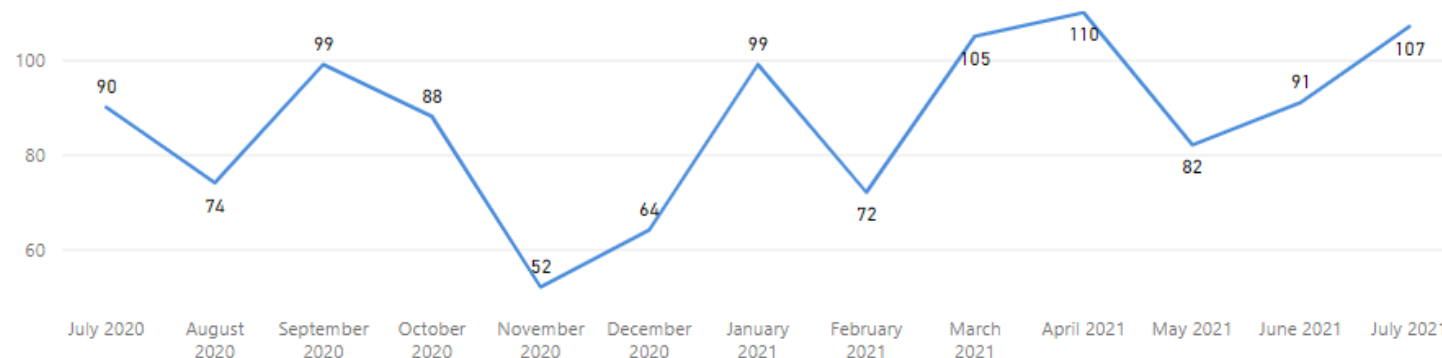
All

Received Filter

7/1/2020

7/31/2021

Received by Month



Total Received

1133

Received per Month (Avg)*

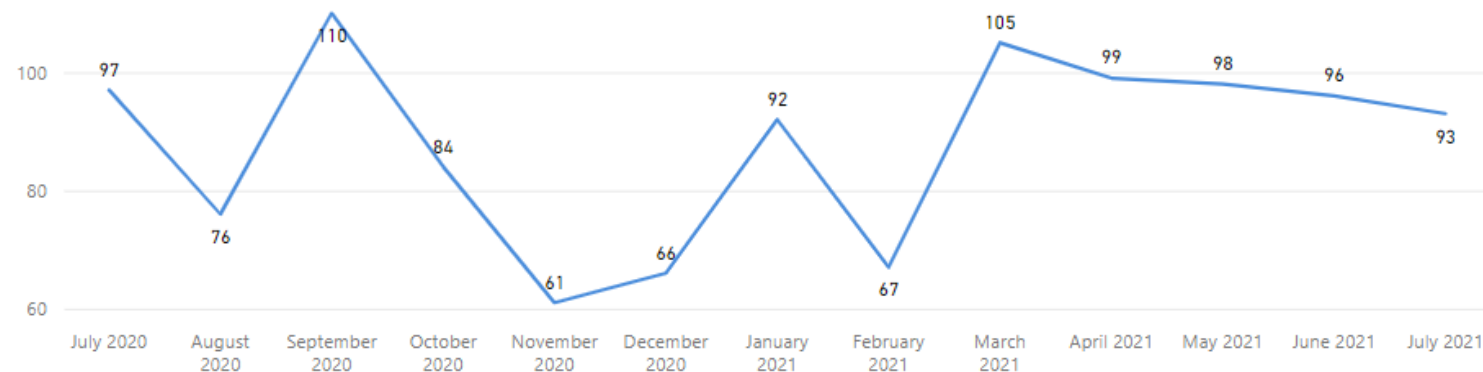
87

Completed Filter

7/1/2020

7/31/2021

Completed by Month



Total Completed

1144

Completed per Month (Avg)*

88

* months with zero activity are not calculated into the average

Section

CODIS

CODIS Hit Type

All

of Unassigned

51✓

Goal: 100 (+49%)

Pending Draft

2✓

Goal: 20 (+90%)

Pending Tech

0✓

Goal: 15 (+100%)

Pending Admin

0✓

Goal: 0

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

0

Past Critical Age

NaN

Avg Age of Reqeusts >30 ...

11

Age-Oldest Unassigned PL

3

Age-Oldest Pending Draft...

0

Age-Oldest Pending Tech ...

0

Age-Oldest Pending Adm...

Total Pending Requests



Days Old

0-15

16-30

31-60

61-90

91-120

>121

Overall TAT
(Month to Date)

5.7✓

Goal: 30, 31

Overall TAT
(Past 90 Days)

7.3✓

Goal: 30, 31

TAT by Phase of Work (MTD)

● PL-Assign TAT MTD ● PL-Draft TAT MTD ● PL-Tech Review TAT MTD

4.3

0.2

TAT by Phase of Work (Past 90 Days)

3.4

Month to Date

Completed

256

Recieved

261

30 Day Avg (Over Past 90 Days)

Completed

350

Received

360

Open Quality Reports

Qualtrax ID	Workflow #	Age
33435	2018-085	724
61919	2020-031	316
64601	2020-049	283
66476	2020-055	257
68460	2020-066	235
68485	2020-068	234
73153	2020-089	182

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

Quality TAT

91!

Goal: 40, 41

Avg Age of Open Reports*

142

Quality Filter

Biology/DNA

Date Range

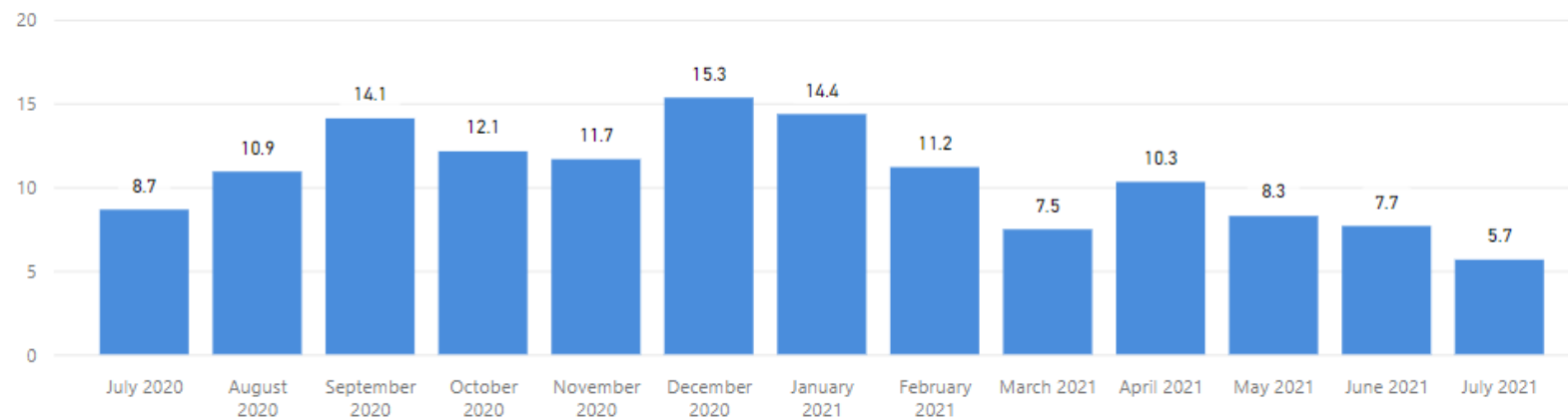
7/1/2020

7/30/2021

Request Type

CODIS

Total TAT by Month

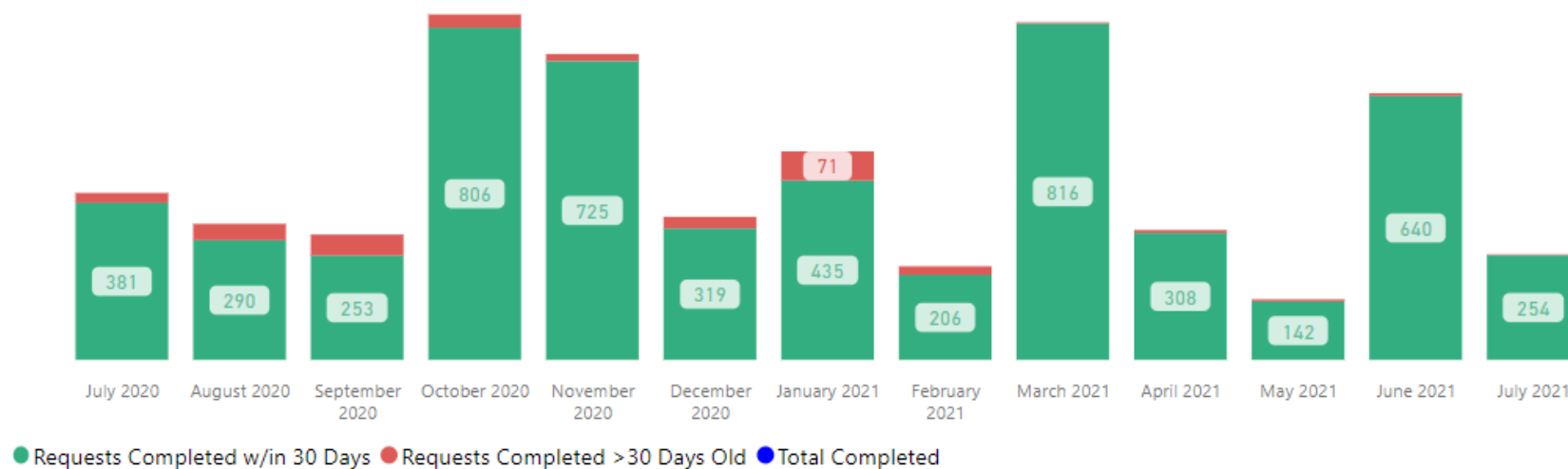


Selected Time Frame Averages

10.60

Total TAT (Rec'd-Compl.) Avg

Requests Completed



Received to Complete

5883

Requests Completed

308

Requests Completed > 30 Days

5.24 %

% Completed > 30 Days

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

Section

CODIS

Hit Type

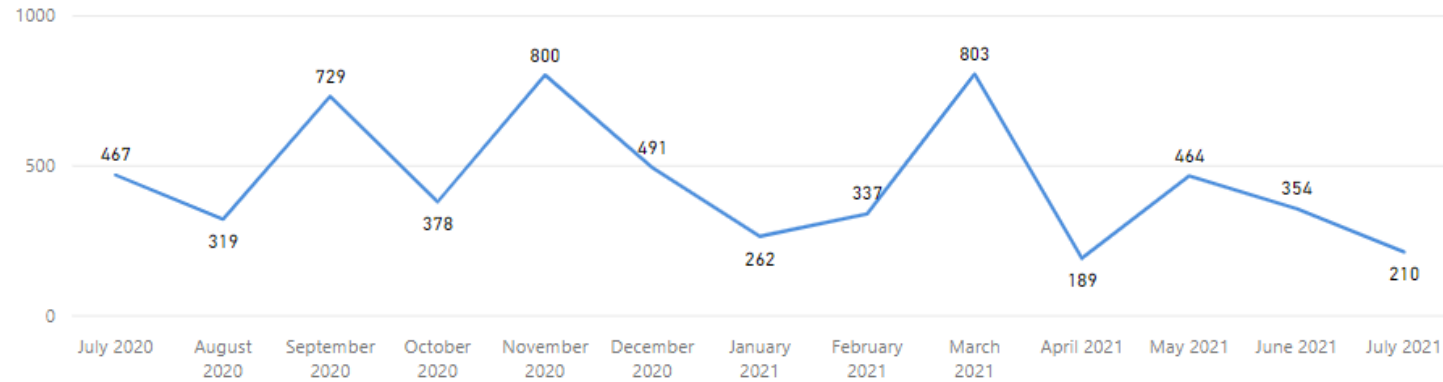
All

Received Filter

7/1/2020

7/31/2021

Received by Month



Total Received

5803

Received per Month (Avg)*

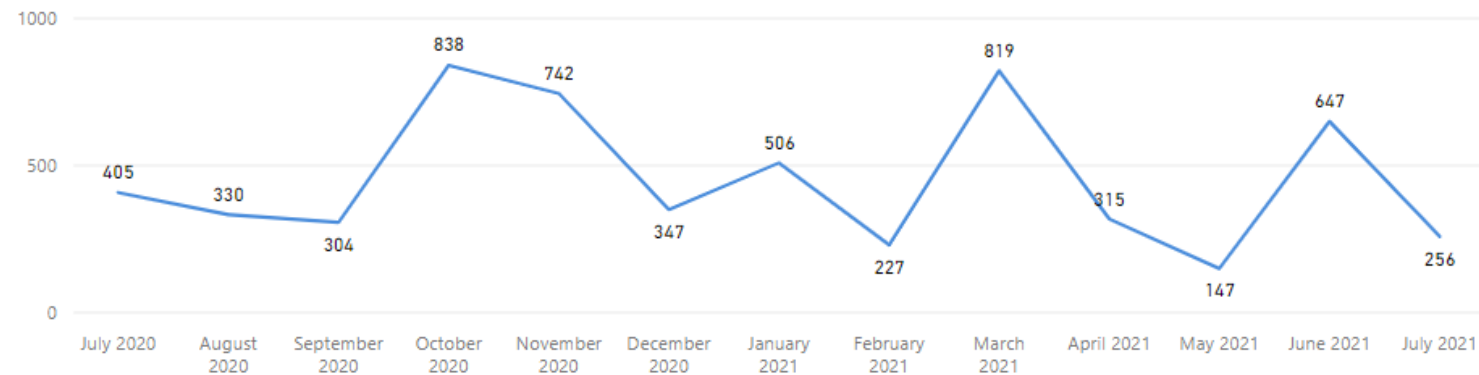
446

Completed Filter

7/1/2020

7/31/2021

Completed by Month



Total Completed

5883

Completed per Month (Avg)*

* months with zero activity are not calculated into the average

Latent Prints

Service
Priority Type

Latent Comparison
All

of Unassigned
2567!

Goal: 230 (-1016.09%)

Pending Draft
19✓

Goal: 50 (+62%)

Pending Tech
44✓

Goal: 50 (+12%)

Pending Admin
1✓

Goal: 50 (+98%)

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

2516

Justice Trax Past Critical Age

336

Avg Age of Requests >30 D..

736

Age-Oldest Unassigned

807

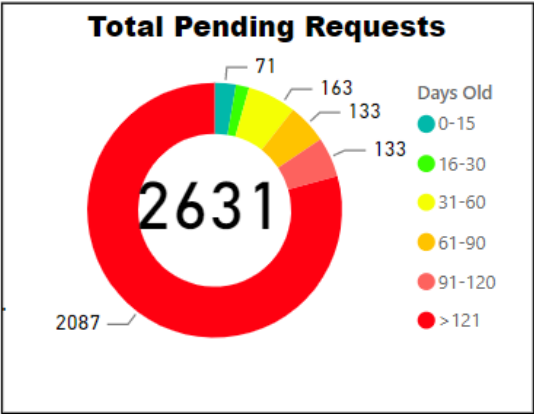
Age-Oldest Pending Draft

1085

Age-Oldest Pending Tech

70

Age-Oldest Pending Admin



Overall TAT (Month to Date)

595.0!

Goal: 45, 46

Overall TAT (Past 90 Days)

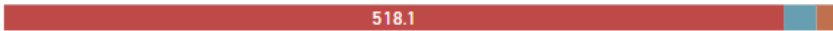
551.5!

Goal: 45, 46

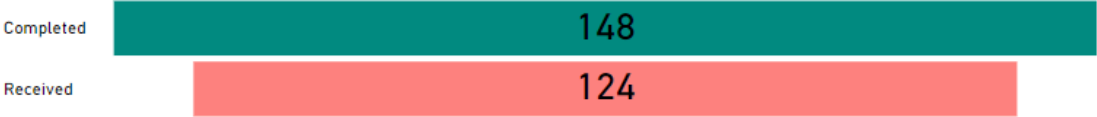
TAT by Phase of Work (MTD)



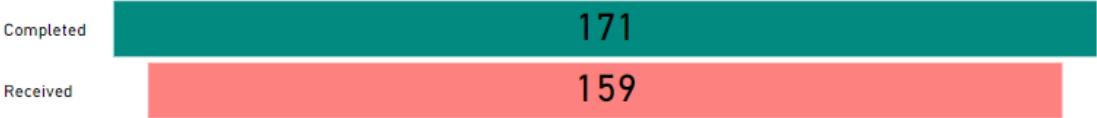
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Open Quality Reports

Qualtrax ID	Workflow #	Age
82175		69
85920		21
87457		4
87612		2
87659		2
80349	2020-033	95
80971	2021-020	87

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

Quality TAT

46!

Goal: 40, 41

Avg Age of Open Reports*

53

Quality Filter

Latent Prints

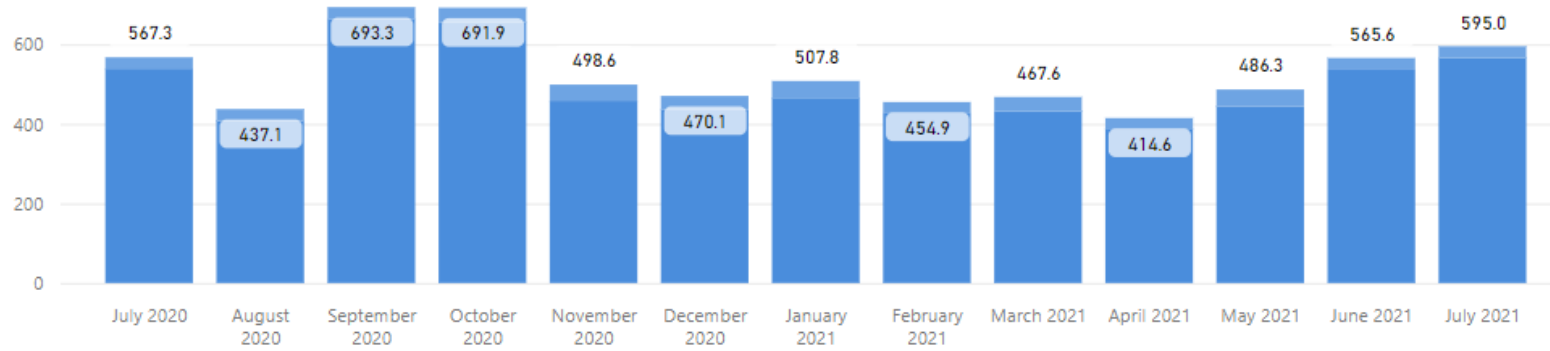
Date Range

7/1/2020

7/31/2021

Total TAT by Month

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



Request Type

Latent Comparison

Priority Type

All

Selected Time Frame Averages

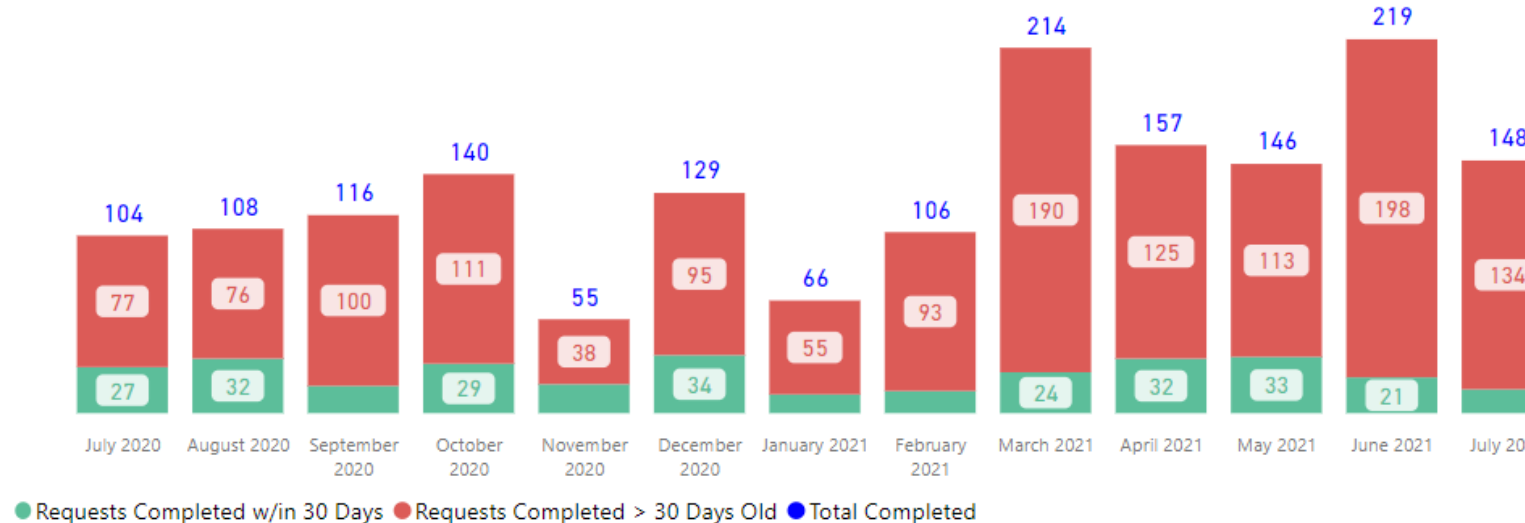
527.74

Total TAT (Rec'd-Compl.) Avg

33.14

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

1708

Requests Completed

1405

Requests Completed > 30 Days Old

82.26 %

% Completed > 30 Days Old

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

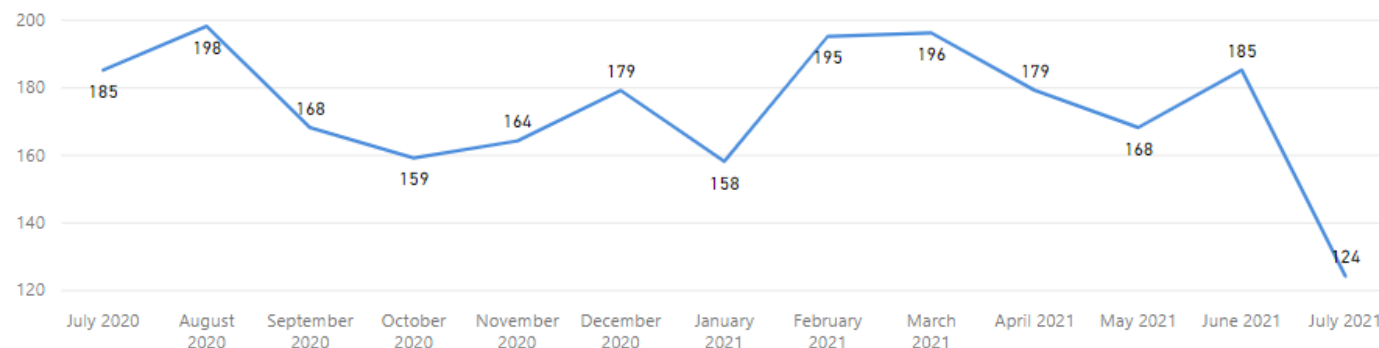
Service
Latent Comparison

Priority Type
All

Received Filter

7/1/2020 7/31/2021

Received by Month



Total Received

2,258

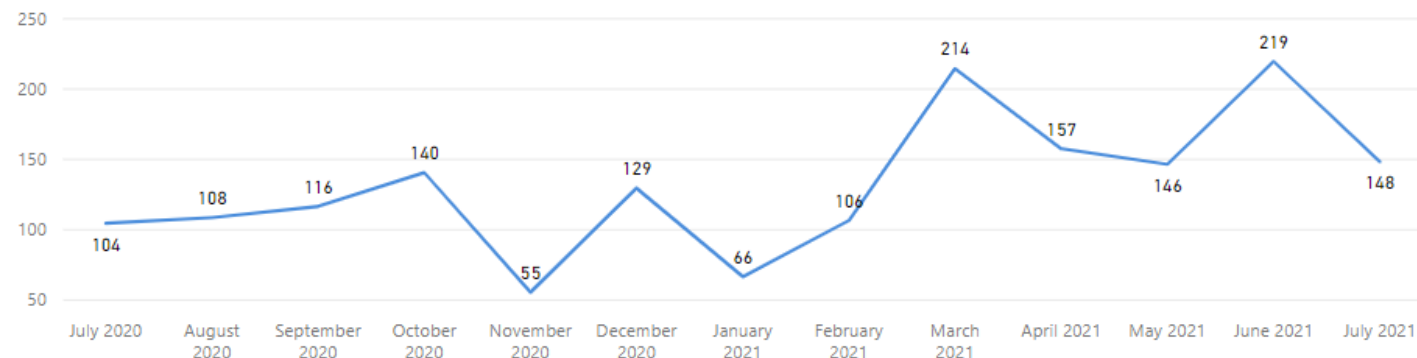
Received per Month (Avg)*

174

Completed Filter

7/1/2020 7/31/2021

Completed by Month



Total Completed

1,708

Completed per Month (Avg)*

131

* months with zero activity are not calculated into the average

Service
Priority Type

Latent Processing
All

of Unassigned
586!
Goal: 50 (-1072%)

Pending Draft
7✓
Goal: 30 (+76.67%)

Pending Tech
10✓
Goal: 30 (+66.67%)

Pending Admin
2✓
Goal: 30 (+93.33%)

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

551

Justice Trax Past Critical Age

297

Avg Age of Requests >30 D...

675

Age-Oldest Unassigned

350

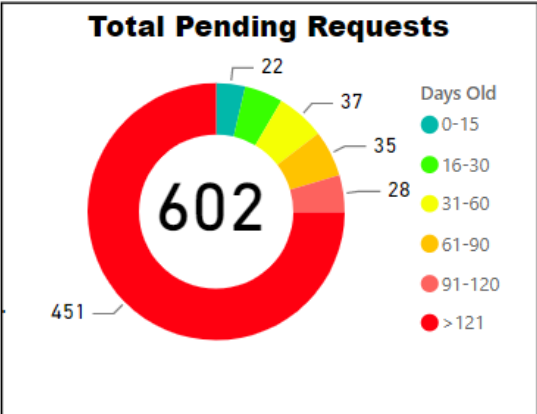
Age-Oldest Pending Draft

267

Age-Oldest Pending Tech

81

Age-Oldest Pending Admin



Overall TAT (Month to Date)

258.3!

Goal: 30, 31

Overall TAT (Past 90 Days)

194.4!

Goal: 30, 31

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)



Open Quality Reports

Qualtrax ID	Workflow #	Age
82175		69
85920		21
87457		4
87612		2
87659		2
80349	2020-033	95
80971	2021-020	87

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

Quality TAT

46!

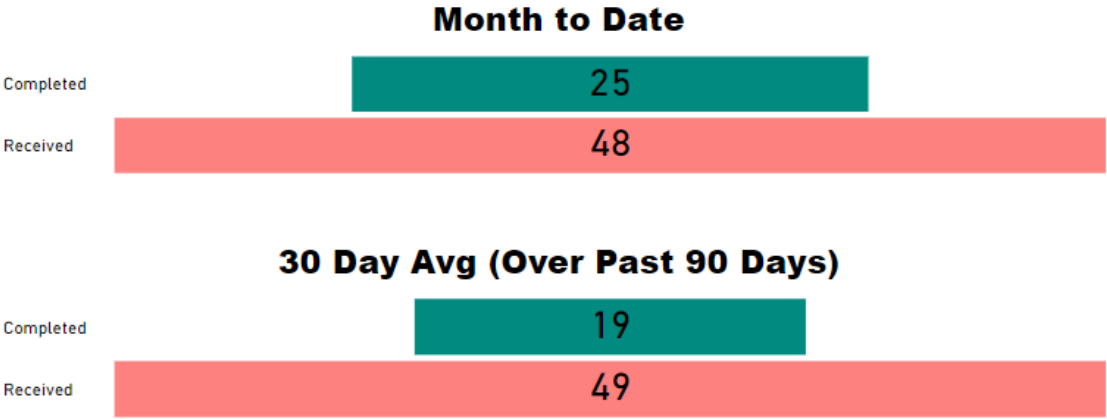
Goal: 40, 41

Avg Age of Open Reports*

53

Quality Filter

Latent Prints

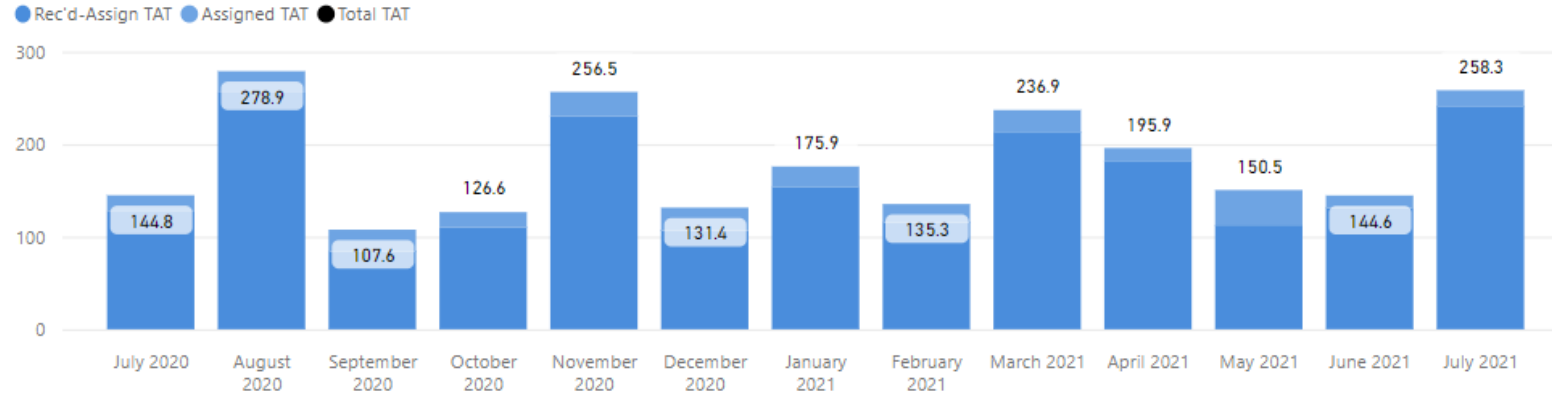


Date Range

7/1/2020

7/31/2021

Total TAT by Month



Request Type

Latent Processing

Priority Type

All

Selected Time Frame Averages

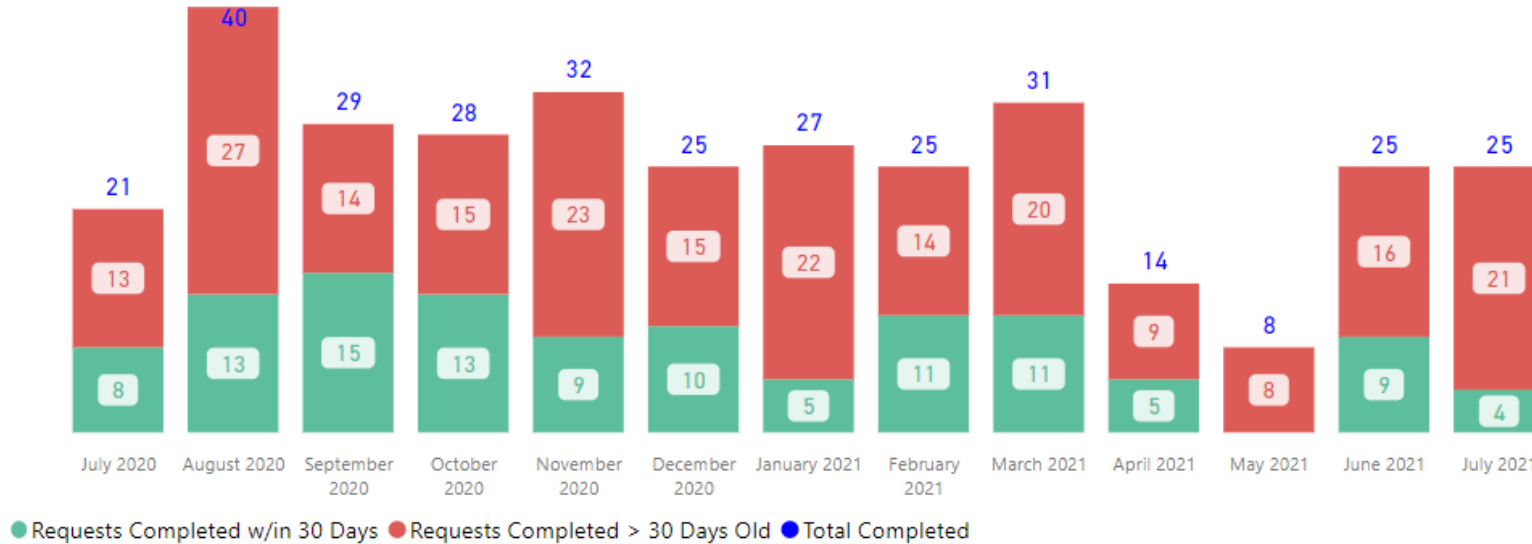
187.43

Total TAT (Rec'd-Compl.) Avg

21.29

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

330

Requests Completed

217

Requests Completed > 30 Days Old

65.76 %

% Completed > 30 Days Old

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

Service

Latent Processing

Priority Type

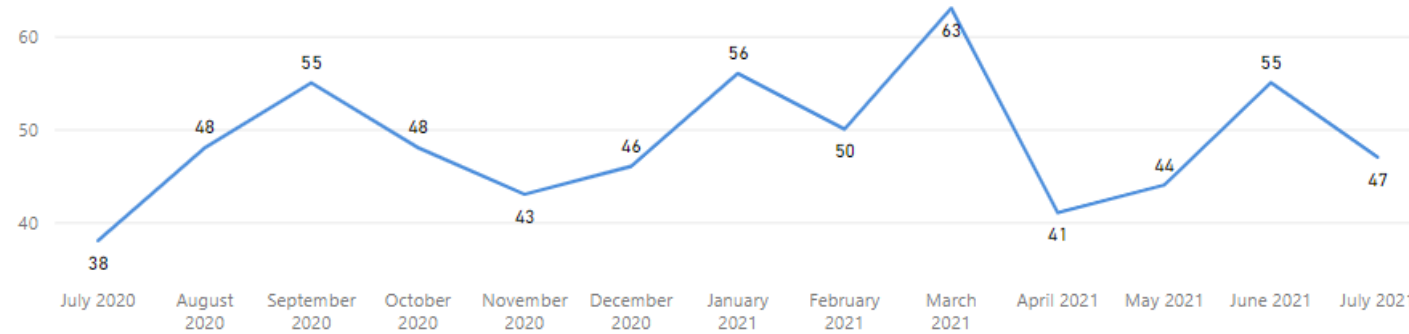
All

Received Filter

7/1/2020

7/31/2021

Received by Month



Total Received

634

Received per Month (Avg)*

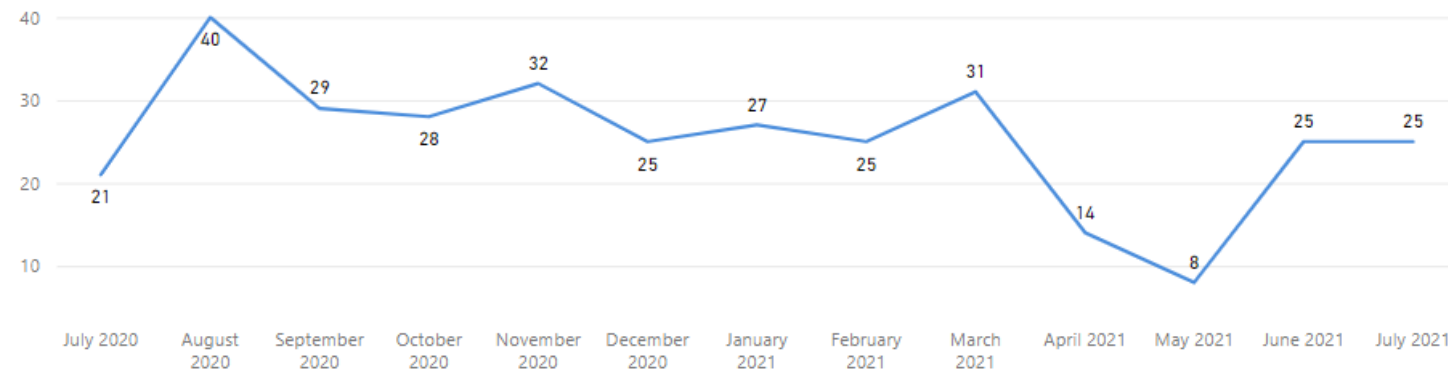
49

Completed Filter

7/1/2020

7/31/2021

Completed by Month



Total Completed

330

Completed per Month (Avg)*

25

* months with zero activity are not calculated into the average

Digital Multi-Media

Service

AV Call Out

Priority Type

All

of Unassigned

0✓

Goal: 15 (+100%)

Pending Draft

0✓

Goal: 5 (+100%)

Pending Tech

0✓

Goal: 5 (+100%)

Pending Admin

0✓

Goal: 5 (+100%)

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

0

Justice Trax Past Critical Age

NaN

Avg Age of Requests >30 D...

0

Age-Oldest Unassigned

0

Age-Oldest Pending Draft

0

Age-Oldest Pending Tech

0

Age-Oldest Pending Admin

Total Pending Requests

0

Days Old

0-15

16-30

31-60

61-90

91-120

>121

Overall TAT (Month to Date)

8.8!

Goal: 5, 6

Overall TAT (Past 90 Days)

18.4!

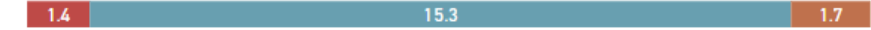
Goal: 5, 6

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)



Month to Date

Completed

5

Received

3

30 Day Avg (Over Past 90 Days)

Completed

4

Received

3

Open Quality Reports

Qualtrax ID

Workflow #

Age

Quality TAT

(Blank)✓

Goal: 30, 31

Avg Age of Open Reports*

NaN

Quality Filter

Audio/Video

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

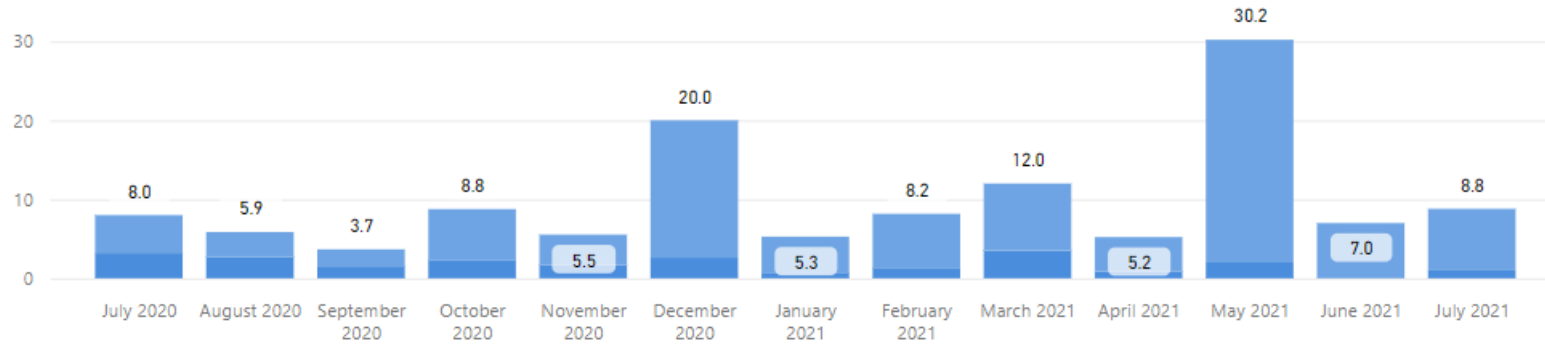
Date Range

7/1/2020

7/31/2021

Total TAT by Month

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



Request Type

AV Call Out

Priority Type

All

Selected Time Frame Averages

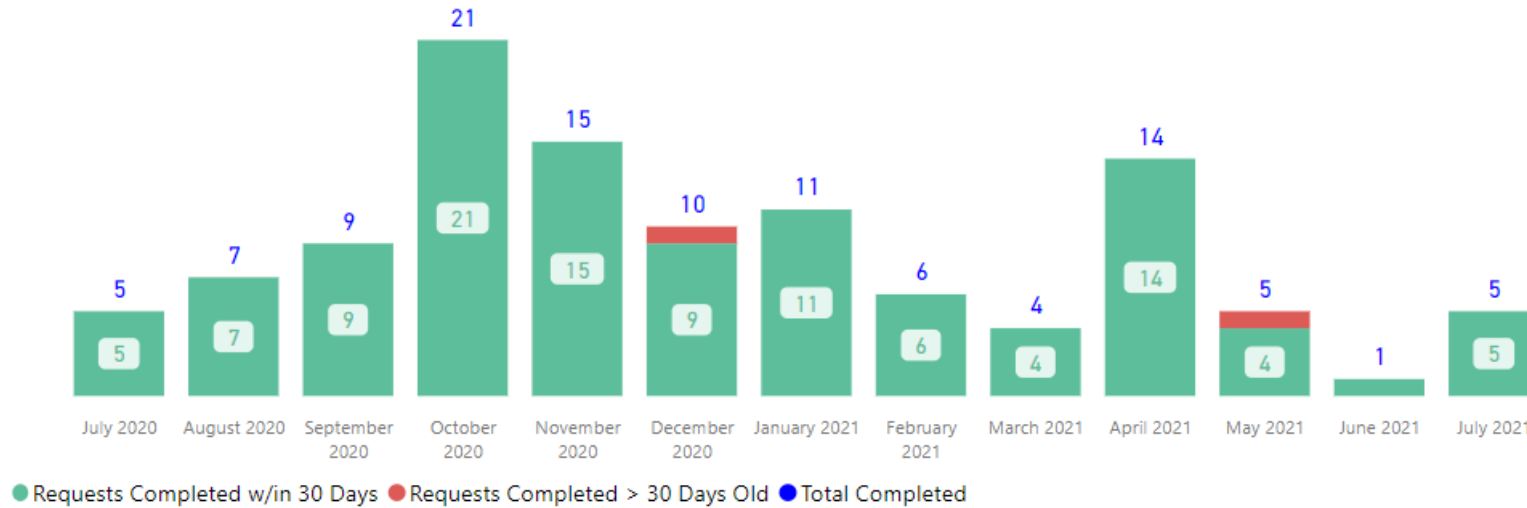
8.95

Total TAT (Rec'd-Compl.) Avg

7.12

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

113

Requests Completed

2

Requests Completed > 30 Days Old

1.77 %

% Completed > 30 Days Old

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

Service

AV Call Out

Priority Type

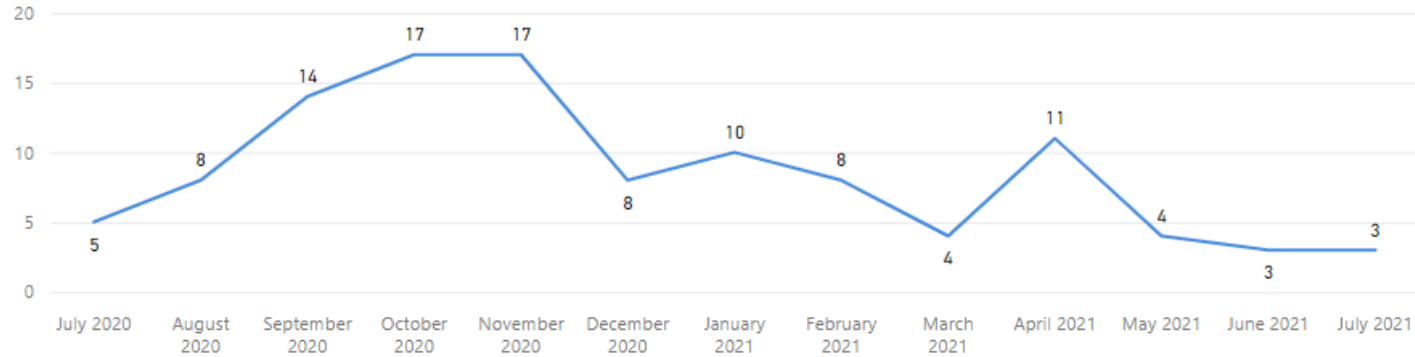
All

Received Filter

7/1/2020

7/31/2021

Received by Month



Total Received

112

Received per Month (Avg)*

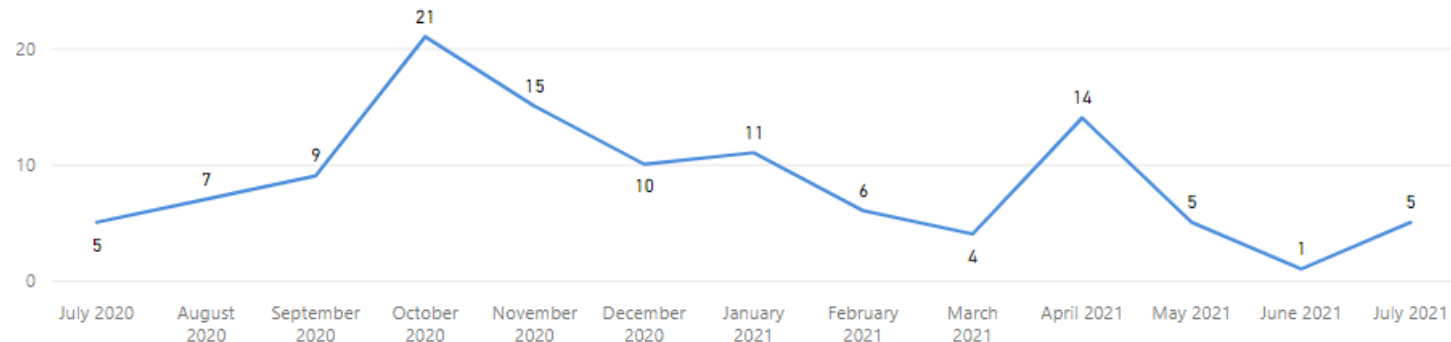
9

Completed Filter

7/1/2020

7/31/2021

Completed by Month



Total Completed

113

Completed per Month (Avg)*

9

* months with zero activity are not calculated into the average

Service

Priority Type

AV Examination

All

of Unassigned

4✓

Goal: 15 (+73.33%)

Pending Draft

4✓

Goal: 5 (+20%)

Pending Tech

2✓

Goal: 5 (+60%)

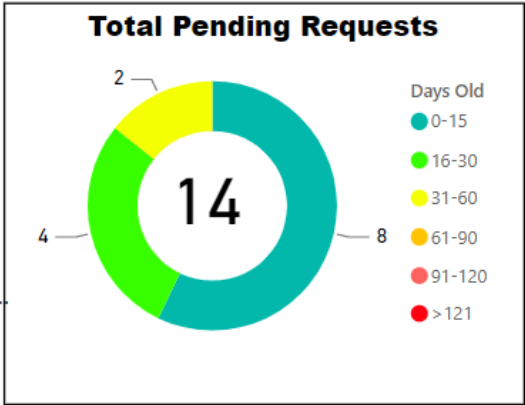
Pending Admin

4✓

Goal: 5 (+20%)

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

- 2 Justice Trax Past Critical Age
- 36 Avg Age of Requests >30 D..
- 7 Age-Oldest Unassigned
- 22 Age-Oldest Pending Draft
- 39 Age-Oldest Pending Tech
- 32 Age-Oldest Pending Admin



Overall TAT (Month to Date)

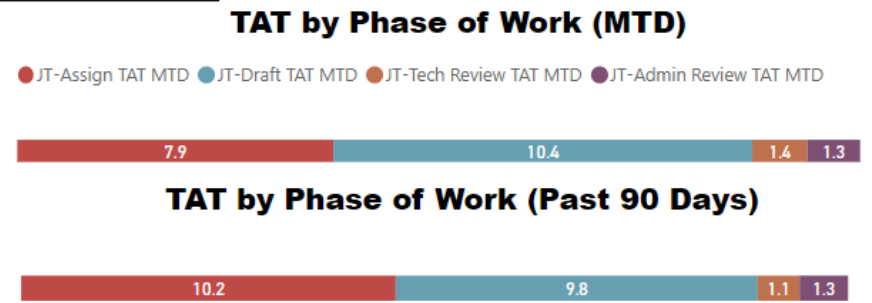
21.0✓

Goal: 45, 46

Overall TAT (Past 90 Days)

22.5✓

Goal: 45, 46



Open Quality Reports

Qualtrax ID	Workflow #	Age
-------------	------------	-----

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

Quality TAT

(Blank)✓

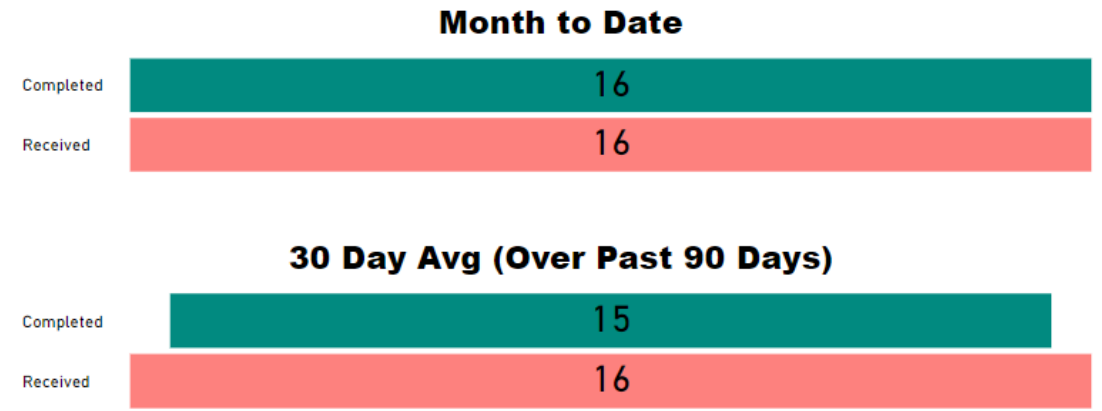
Goal: 30, 31

Avg Age of Open Reports*

NaN

Quality Filter

Audio/Video



Date Range

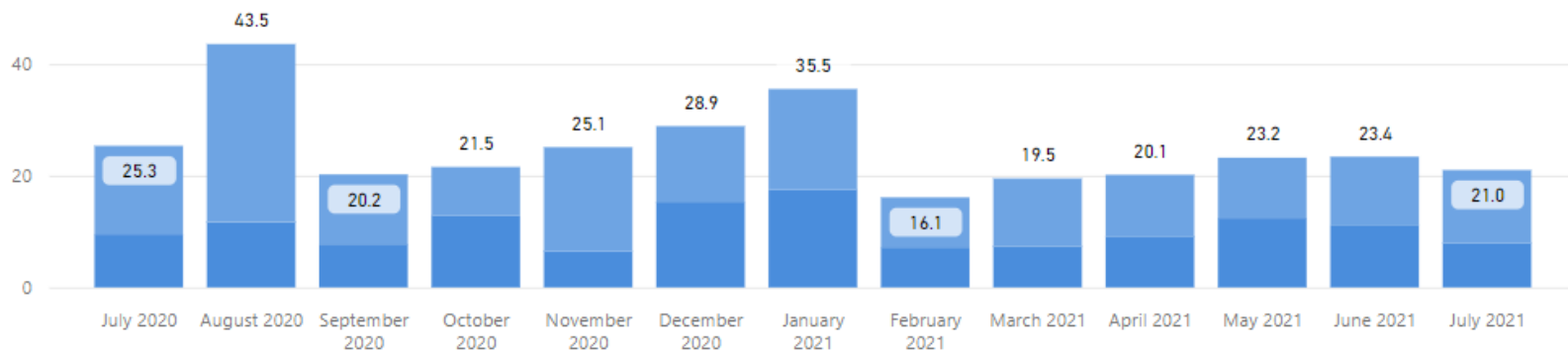
7/1/2020

7/31/2021

Total TAT by Month

📌 📄 🔍 🗑️ ...

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



Request Type

AV Examination

Priority Type

All

Selected Time Frame Averages

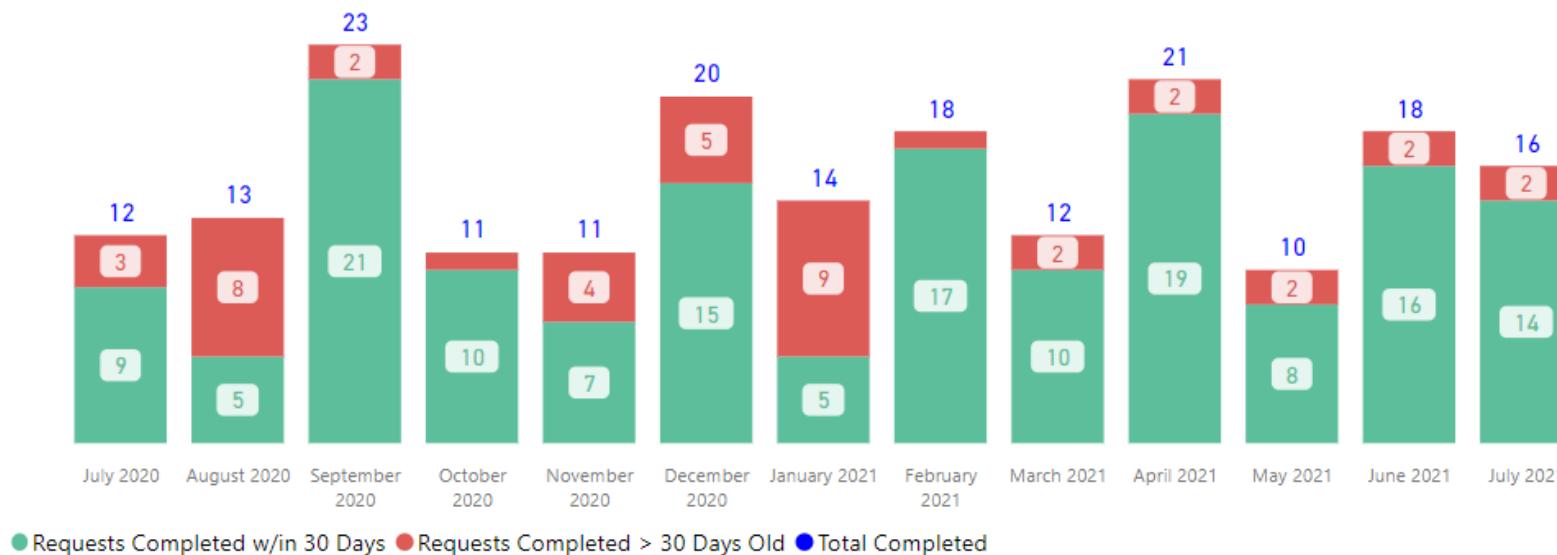
24.41

Total TAT (Rec'd-Compl.) Avg

14.04

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

199

Requests Completed

43

Requests Completed > 30 Days Old

21.61 %

% Completed > 30 Days Old

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

Service

AV Examination

Priority Type

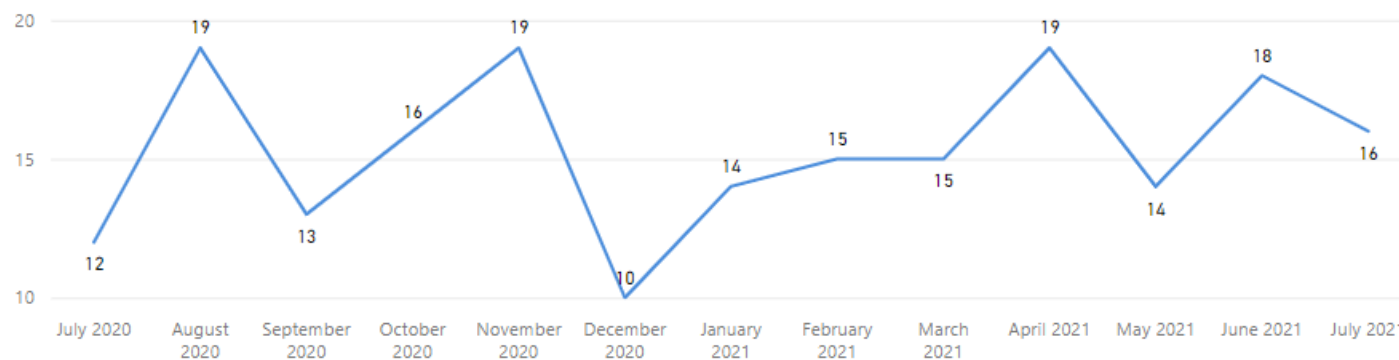
All

Received Filter

7/1/2020

7/31/2021

Received by Month



Total Received

200

Received per Month (Avg)*

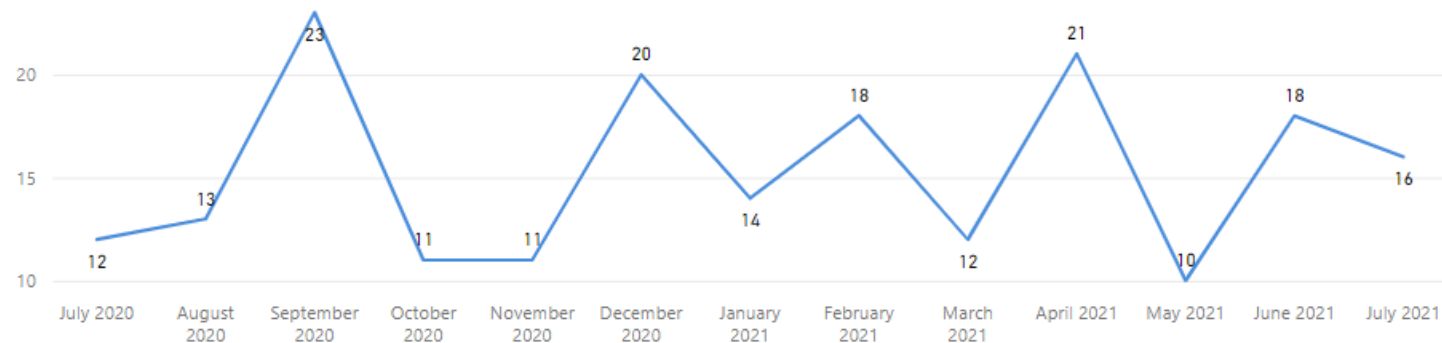
15

Completed Filter

7/1/2020

7/31/2021

Completed by Month



Total Completed

199

Completed per Month (Avg)*

15

* months with zero activity are not calculated into the average

Service

Priority Type

DFL

All

of Unassigned

217!

Goal: 50 (-334%)

Pending Draft

18!

Goal: 5 (-260%)

Pending Tech

3✓

Goal: 5 (+40%)

Pending Admin

1✓

Goal: 5 (+80%)

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

174
Justice Trax Past Critical Age

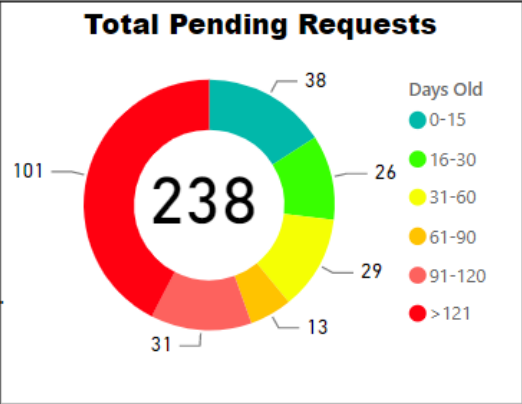
167
Avg Age of Requests >30 D...

360
Age-Oldest Unassigned

347
Age-Oldest Pending Draft

343
Age-Oldest Pending Tech

28
Age-Oldest Pending Admin



Overall TAT
(Month to Date)

109.0!

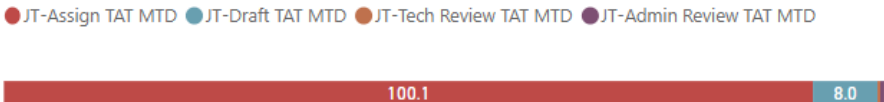
Goal: 45, 46

Overall TAT
(Past 90 Days)

104.1!

Goal: 45, 46

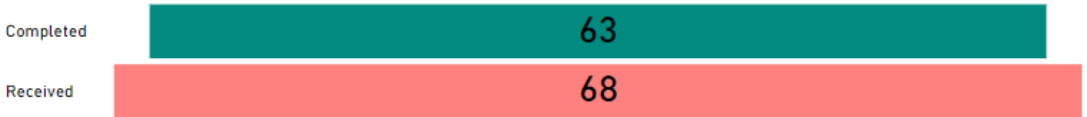
TAT by Phase of Work (MTD)



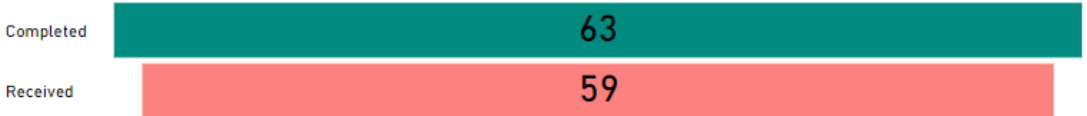
TAT by Phase of Work (Past 90 Days)



Month to Date



30 Day Avg (Over Past 90 Days)



Open Quality Reports

Qualtrax ID

Workflow #

Age

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

Quality TAT

(Blank)✓

Goal: 30, 31

Avg Age of Open Reports*

NaN

Quality Filter

Digital Forensics

DFL and DME

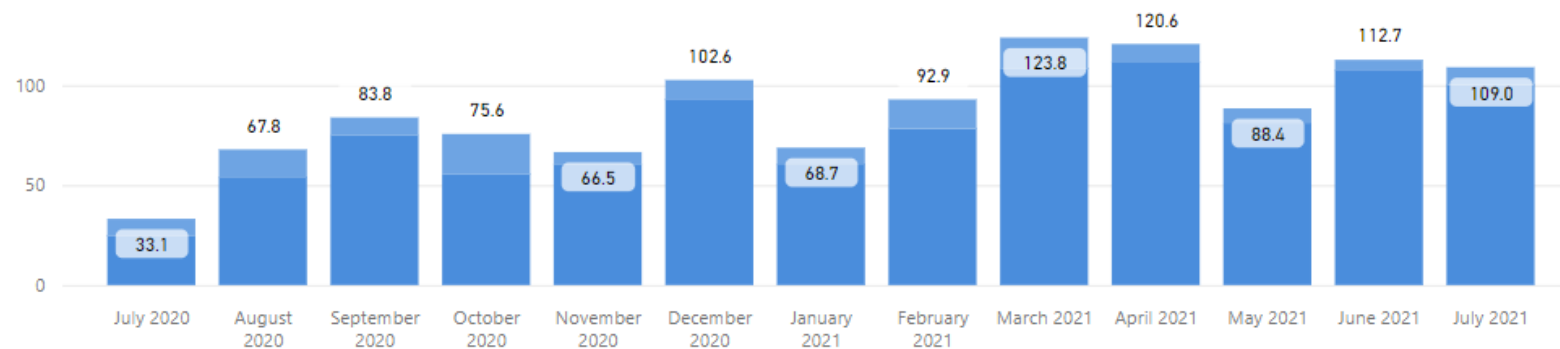
Date Range

7/1/2020

7/31/2021

Total TAT by Month

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



Request Type

Multiple selections

Priority Type

All

Selected Time Frame Averages

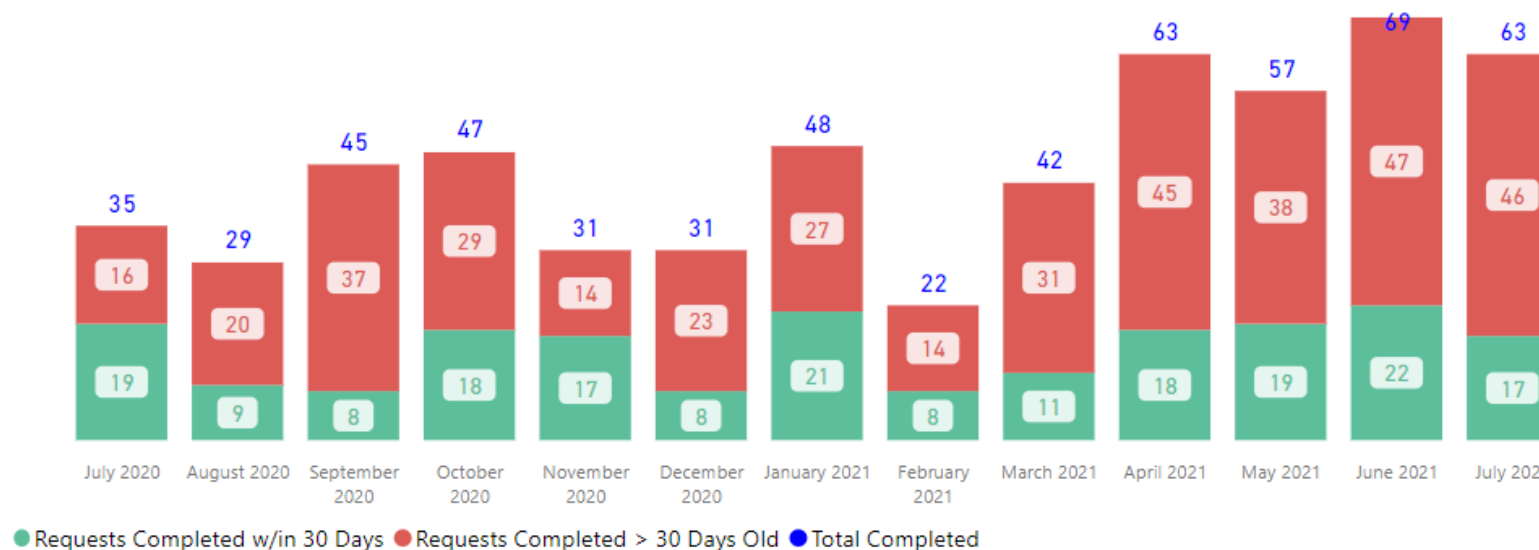
91.94

Total TAT (Rec'd-Compl.) Avg

9.88

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

582

Requests Completed

387

Requests Completed > 30 Days Old

66.49 %

% Completed > 30 Days Old

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

DFL and DME

Service

Multiple selections

Priority Type

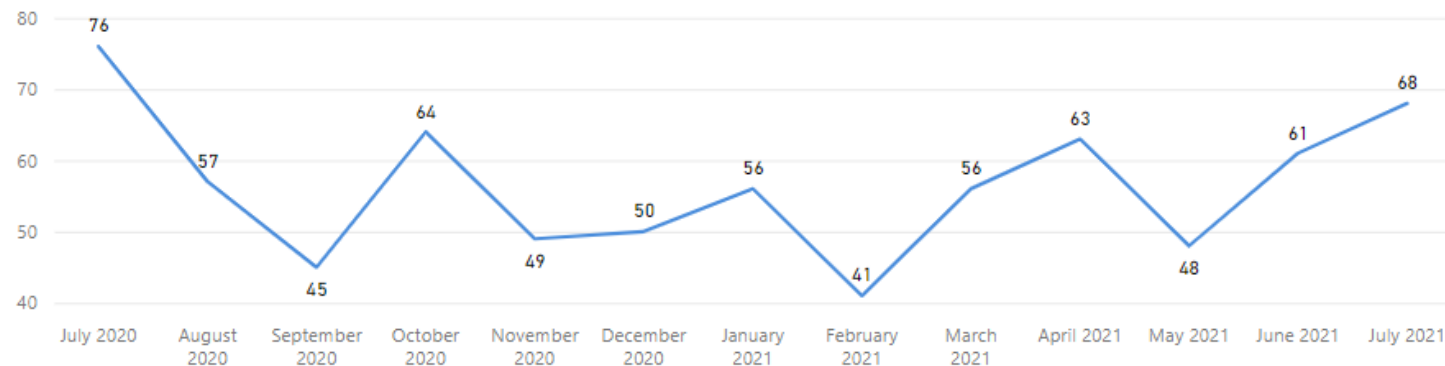
All

Received Filter

7/1/2020

7/31/2021

Received by Month



Total Received

734

Received per Month (Avg)*

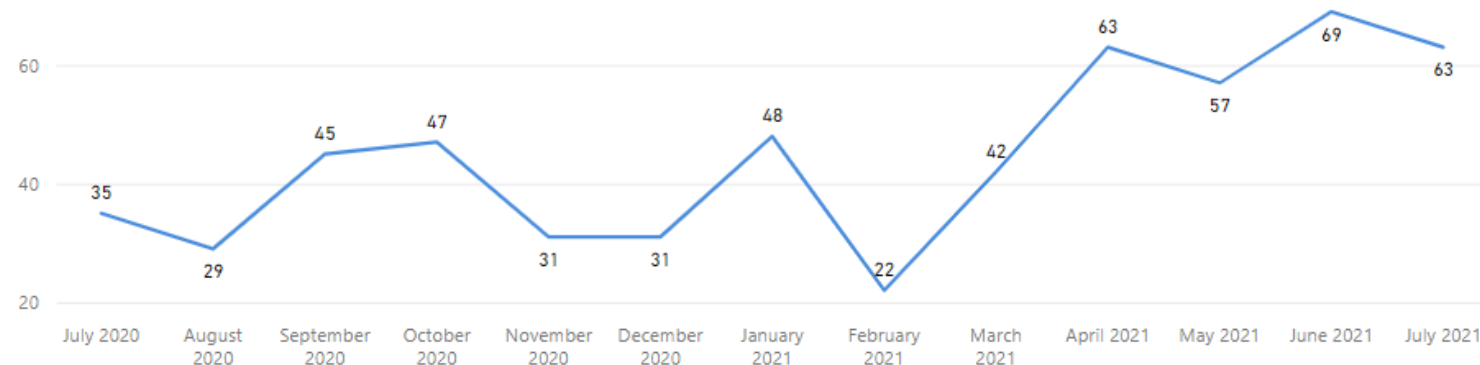
56

Completed Filter

7/1/2020

7/31/2021

Completed by Month



Total Completed

582

Completed per Month (Avg)*

45

* months with zero activity are not calculated into the average

Crime Scene Unit

Service
Priority Type

CSU Response
All

of Unassigned
0✓
Goal: 0

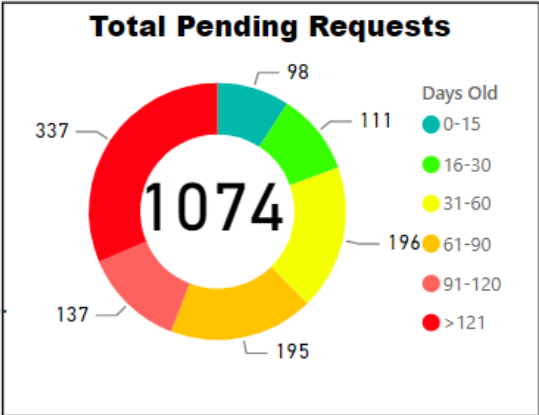
Pending Draft
302!
Goal: 30 (-906.67%)

Pending Tech
781!
Goal: 30 (-2503.33%)

Pending Admin
1!
Goal: 0

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

865
Justice Trax Past Critical Age
125
Avg Age of Requests >30 D...
0
Age-Oldest Unassigned
697
Age-Oldest Pending Draft
710
Age-Oldest Pending Tech
294
Age-Oldest Pending Admin



Overall TAT
(Month to Date)
113.9!
Goal: 30, 31

Overall TAT
(Past 90 Days)
104.6!
Goal: 30, 31



Open Quality Reports

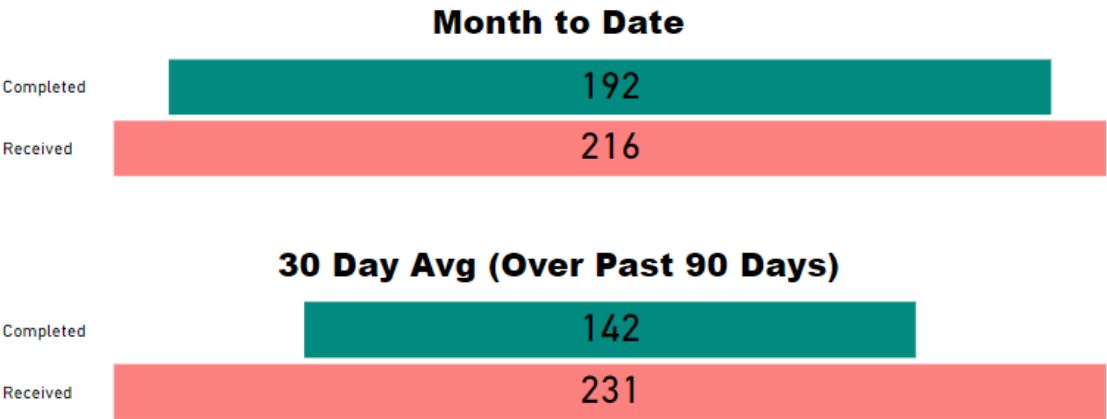
Qualtrax ID	Workflow #	Age
86075		20
86863		9
86865		9
63388	2020-038	298
76096	2021-001	143
78473	2021-012	119
80817	2021-017	90

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

Quality TAT
39!
Goal: 30, 31

Avg Age of Open Reports*
114

Quality Filter
Crime Scene



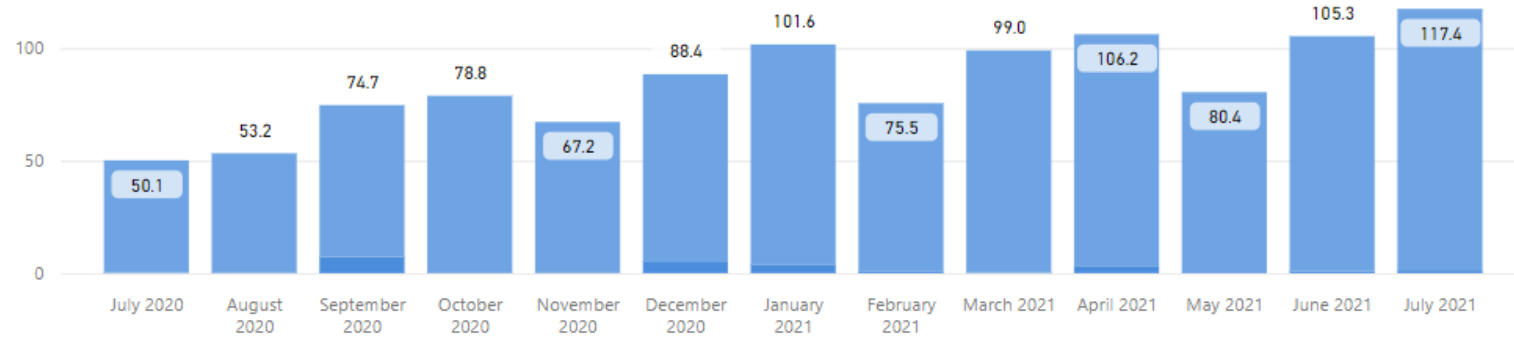
Date Range

7/1/2020

7/31/2021

Total TAT by Month

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



Request Type

CSU Response

Priority Type

All

Selected Time Frame Averages

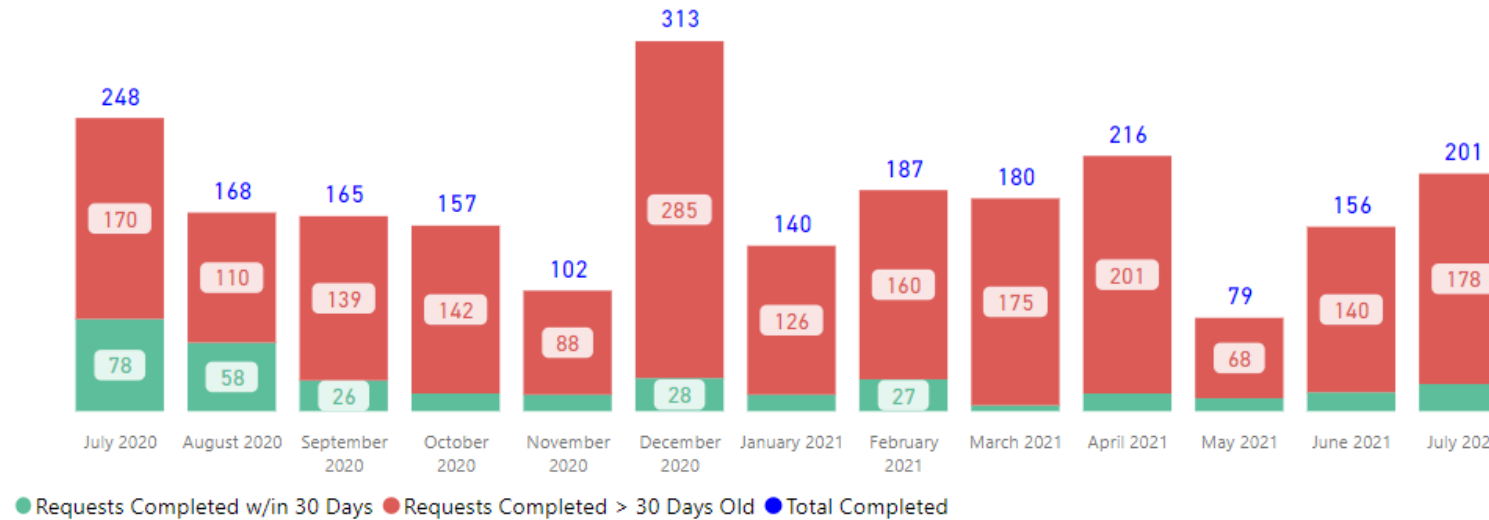
84.81

Total TAT (Rec'd-Compl.) Avg

82.80

Assigned TAT (Asgmt.-Compl.) Avg

Requests Completed



Received to Complete

2312

Requests Completed

1982

Requests Completed > 30 Days Old

85.73 %

% Completed > 30 Days Old

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

Service

CSU Response

Priority Type

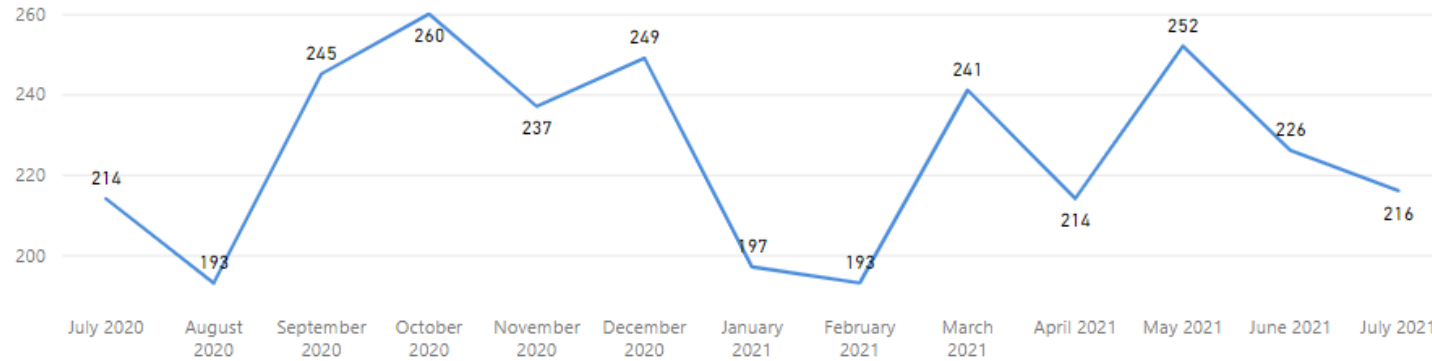
All

Received Filter

7/1/2020

7/31/2021

Received by Month



Total Received

2,937

Received per Month (Avg)*

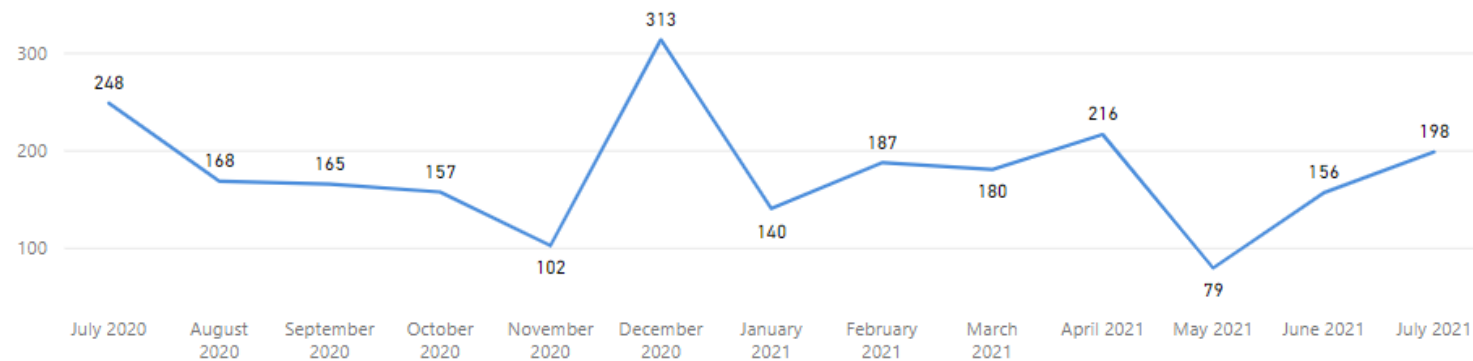
226

Completed Filter

7/1/2020

7/31/2021

Completed by Month



Total Completed

2,309

Completed per Month (Avg)*

178

* months with zero activity are not calculated into the average

HFSC FY21 Final Budget Reallocation

				FY20 Actual	FY21 Budget v2	Grant Spending	FY21 Adj's	FY21 Budget v3
Total Income				27,419,976	30,129,485	231,018	-	30,360,503
		Personnel:		18,517,935	19,481,521	134,975	(131,630)	19,484,867
		Supplies:		1,160,688	1,502,095	2,773	(225,527)	1,279,341
		Services:		6,056,881	6,502,027	356,207	(35,301)	6,822,933
		Interest Expense		1,093,496	1,073,135		19,000	1,092,135
		Total Non-Capital Expenditures		462,264	284,932	-	(6,000)	278,932
		Total Capital Expenditures		1,283,153	612,733	280,000	385,598	1,278,330
Total Expense and Capital Before Depreciation				27,291,265	29,456,443	773,955	6,140	30,236,538
	561230	Depreciation		1,806,679	1,710,851		(6,140)	1,704,711
Total Expense and Capital After Depreciation				29,097,944	31,167,294	773,955	(0)	31,941,249
		Net Ordinary Income After Capital Expenditures		(1,677,968)	(1,037,808)			(1,037,808)
Other Expense:								-
	610000	City of Houston Direct Overhead						-
		Grant and Training Expense			577,056	(773,955)		(196,899)

HFSC FY21 Final Budget Reallocation

					FY20 Actual	FY21 Budget v2	Grant Spending		FY21 Adj's		FY21 Budget v3
Revenues:											
	411000			City of Houston-Appropriations	\$ 25,293,553	\$ 27,220,343					\$ 27,220,343
	415000			City of Houston Direct OH-Appro	326,790	0					0
	420000			Donations	3,139	10,050					10,050
	440000			Grants	1,615,659	1,400,000	310,977				1,710,977
	450000			Forensic Services	70,285	38,024					38,024
				CARES - COVID-19		1,358,652					1,358,652
	490002			Interest Income	110,549	102,416	(79,960)				22,456
Total Income					27,419,976	30,129,485	231,018		-		30,360,503

HFSC FY21 Final Budget Reallocation

					FY20 Actual	FY21 Budget v2	Grant Spending	FY21 Adj's		FY21 Budget v3
Expenses:										-
Personnel:										-
500010	Salary Base - Civilian					15,170,393	15,824,114	113,736	26,241	15,964,092
501070	Pension - Civilian					855,262	938,627	5,879	35,621	980,127
502010	FICA - Civilian					1,090,551	1,113,639	7,107	3,418	1,124,164
503010	Health Insurance - Active Civil					1,300,402	1,415,767	8,120	(50,918)	1,372,969
503015	Basic Life Ins - Active Civil					21,129	95,518	57	(79,996)	15,579
503090	Workers Comp - Civilian Adm					56,342	51,009		(47,670)	3,339
503100	Workers Comp - Civil Claims					-	249			249
504031	Unemployment Taxes - Admin				23,856	42,597	77	(18,326)	24,348	
Personnel:					18,517,935	19,481,521	134,975	(131,630)	19,484,867	

HFSC FY21 Final Budget Reallocation

				FY20 Actual	FY21 Budget v2	Grant Spending	FY21 Adj's	FY21 Budget v3
Expenses:								-
Supplies:								
511010			Chemical Gases & Special Fluids	21,924	20,979		979	21,958
511045			Computer Supplies		4,427		(4,318)	109
511050			Paper & Printing Supplies	6,711	17,500		(3,221)	14,279
511055			Publications & Printed Material	10,368	11,576		(5,232)	6,344
511060			Postage	373	388		41	429
511070			Miscellaneous Office Supplies	78,800	83,132		(11,473)	71,659
511080			General Laboratory Supply	959,828	1,242,021	2,773	(177,462)	1,067,332
511095			Small Technical & Scientific Eq	7,935	15,576	-	1,259	16,835
511120			Clothing	13,826	24,634		3,301	27,935
511125			Food/Event Supplies	20,049	24,998		(22,426)	2,572
511130			Weapons Munitions & Supplies	7,262	8,622		3,259	11,881
511145			Small Tools & Minor Equipment	8,162	19,705		8,415	28,120
511150			Miscellaneous Parts & Supplies	25,453	28,535		(18,649)	9,886
Supplies:				1,160,688	1,502,095	2,773	(225,527)	1,279,341

HFSC FY21 Final Budget Reallocation

					FY20 Actual	FY21 Budget v2	Grant Spending	FY21 Adj's	FY21 Budget v3
Expenses:									-
Services:									-
520100			Temporary Personnel Services			-			-
520105			Accounting & Auditing Svcs		49,928	50,601		4,298	54,899
520109			Medical Dental & Laboratory Ser		1,134,754	1,150,768	326,855	(10,816)	1,466,807
520110			Management Consulting Services		248,208	270,516	35,945	9,763	316,224
520112			Banking Services		3,005	5,016		(769)	4,247
520113			Photographic Services		-	-		1,233	1,233
520114			Misc Support Serv Recruit Relo		60,088	69,190		(3,021)	66,169
520115			Real Estate Rental		773,231	798,611		37,161	835,772
520118			Refuse Disposal		51,930	52,260		(17,929)	34,331
520119			Computer Equip/Software Maint.		939,734	1,378,757	(6,653)	314,111	1,686,215
520121			IT Application Services		24,745	108,300	-	(47,162)	61,138
520123			Vehicle & Motor Equip. Services		-	-		76	76
520124			Other Equipment Services		601,677	354,402	-	(91,451)	262,951
520143			Credit/Bank Card Svcs		90	128		(127)	1
520520			Printing & Reproduction Serv.		6,038	12,656		(12,936)	(280)
520605			Public Information Svcs		3,911	6,091		(2,302)	3,789
520705			Insurance (Non-Medical)		133,594	183,594		3,324	186,918
520760			Contributions		-	-		560	560

HFSC FY21 Final Budget Reallocation

				FY20 Actual	FY21 Budget v2	Grant Spending	FY21 Adj's	FY21 Budget v3
Expenses:								-
Services:								-
	520765		Membership & Prof. Fees	26,476	27,033		327	27,360
	520805		Education & Training	326,799	331,227	-	(75,507)	255,720
	520815		Tuition Reimbursement	12,528	17,008		17,590	34,598
	520905		Travel - Training Related	102,534	18,307	60	3,054	21,421
	520910		Travel - Non-training Related	24,032	29,897		(24,187)	5,710
	521405		Building Maintenance Services	6,036	13,977	(1,180)	6,347	19,144
	521505		Utilities	123,244	100,421		56,095	156,516
	521605		Data Services	207,174	184,764		24,027	208,791
	521610		Voice Services, Equip & Labor	46,499	51,089		1,519	52,608
	521725		Other Rental Fees	64,898	67,693		(12,210)	55,483
	521730		Parking Space Rental	187,936	192,079		16,421	208,500
	521905		Legal Services	10,035	17,000		(11,357)	5,643
	522205		Metro Commuter Passes	24,597	27,204		(27,186)	18
	522305		Freight	31,007	31,528	-	(2,441)	29,087
	522430		Misc. Other Services & Chrgs	82,296	85,644		18,194	103,838
	528000		Grant Match Expense		(1,180)	1,180		-
	529000		Subrecipient Expense - Grants	60,735	(29,523)	-		(29,523)
	532000		Sub-Contractor (COH)	689,122	896,970		(210,000)	686,970
Services:				6,056,881	6,502,027	356,207	(35,301)	6,822,933

HFSC FY21 Final Budget Reallocation

					FY20 Actual	FY21 Budget v2	Grant Spending		FY21 Adj's		FY21 Budget v3	
Expenses:												-
		Interest Expense			1,093,496	1,073,135			19,000		1,092,135	
		Non-Capital Expenditures										-
	551010			Furniture and Fixtures		274,844	20,097	-		2,000		22,097
	551015			Computer Equipment		159,405	245,083			(10,000)		235,083
	551025			Scientific/Medical Equipment	28,015	19,752			2,000		21,752	
	551040			Non-Capital - Other	-	-					-	
		Total Non-Capital Expenditures			462,264	284,932	-		(6,000)		278,932	

HFSC FY21 Final Budget Reallocation

					FY20 Actual	FY21 Budget v2	Grant Spending		FY21 Adj's		FY21 Budget v3
Expenses:											-
				Capital Expenditures							
	170140			Improvements	360,098	-	152,000		11,428		163,428
	170210			Furniture & Fixtures		-			-		-
				Capital - Vehicles	69,403	283,000			(79,148)		203,852
	170230			Computer Hardware/SW	-	-	128,000		137,458		265,458
	170240			Scientific/Foren Eqmt	161,734	291,733			(256,497)		35,236
				Intangible Assets	691,918	-			610,356		610,356
	170980			Const in Progress		38,000			(38,000)		-
				Total Capital Expenditures	1,283,153	612,733	280,000		385,598		1,278,330
Total Expense and Capital Before Depreciation					27,291,265	29,456,443	773,955		6,140		30,236,538

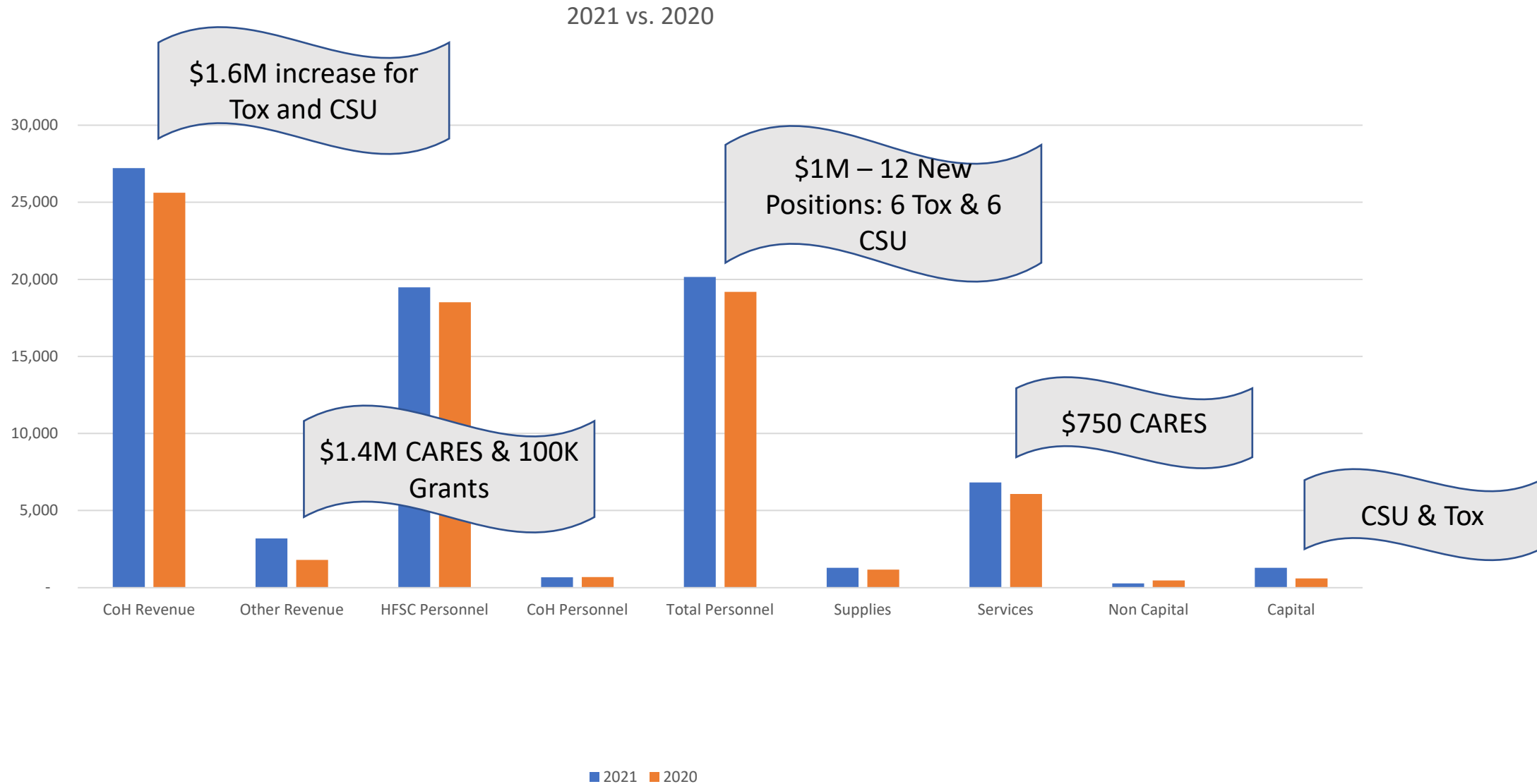
HFSC FY21 Final Budget Reallocation

					FY20 Actual	FY21 Budget v2	Grant Spending	FY21 Adj's	FY21 Budget v3
Expenses:									-
	561230			Depreciation	1,806,679	1,710,851		(6,140)	1,704,711
	620000			HPD-Reimbursed Expenses		-			-
	669000			Reconciliation Discrepancies		-			-
Total Expense and Capital After Depreciation					29,097,944	31,167,294	773,955	(0)	31,941,249
				Net Ordinary Income After Capital Expenditures	(1,677,968)	(1,037,808)			(1,037,808)
Other Expense:									-
	610000			City of Houston Direct Overhead					-
				Grant and Training Expense		577,056	(773,955)		(196,899)

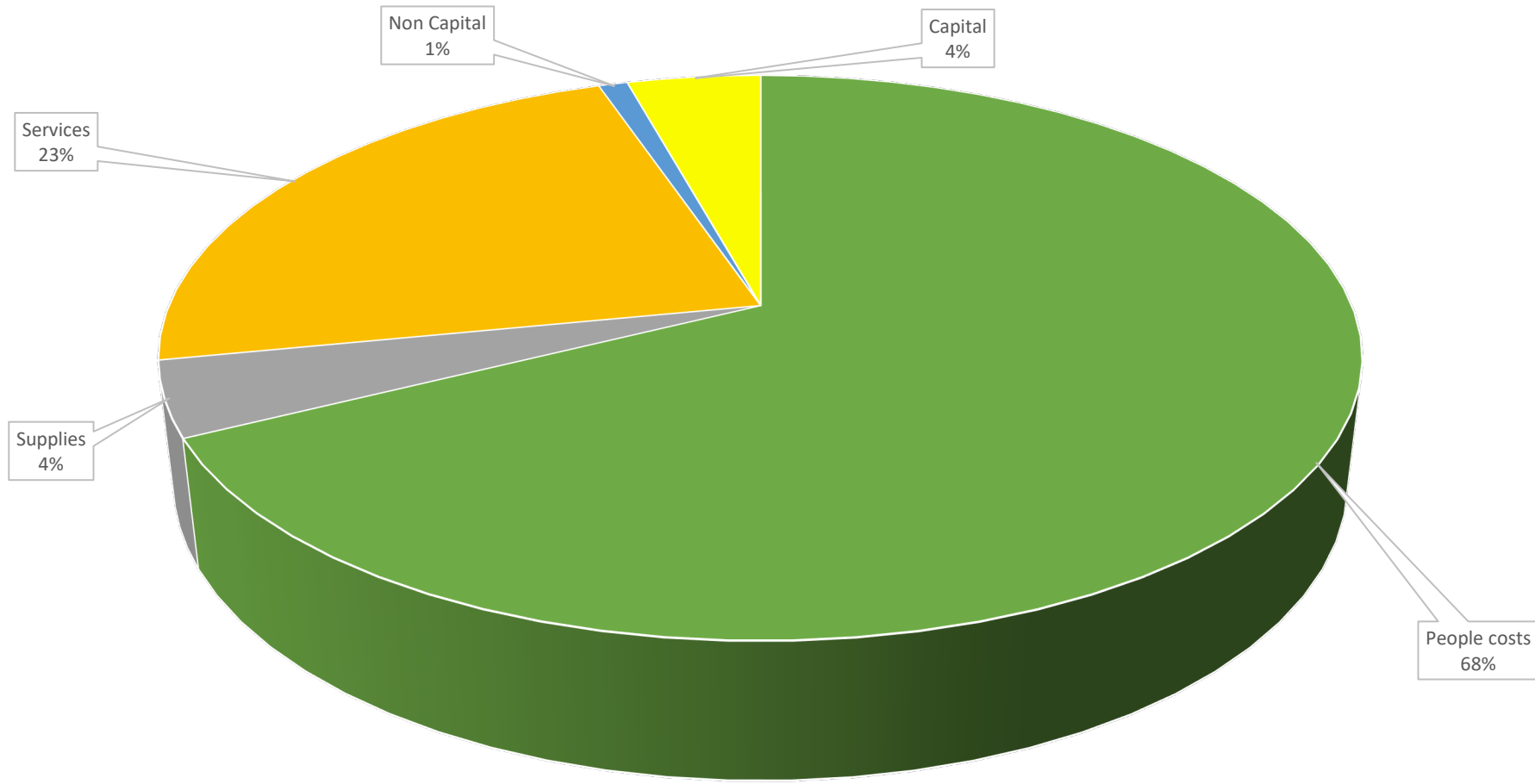
Your Approval of the Final FY21 Budget Reallocation

HFSC Fiscal Year 2021 Year End Review

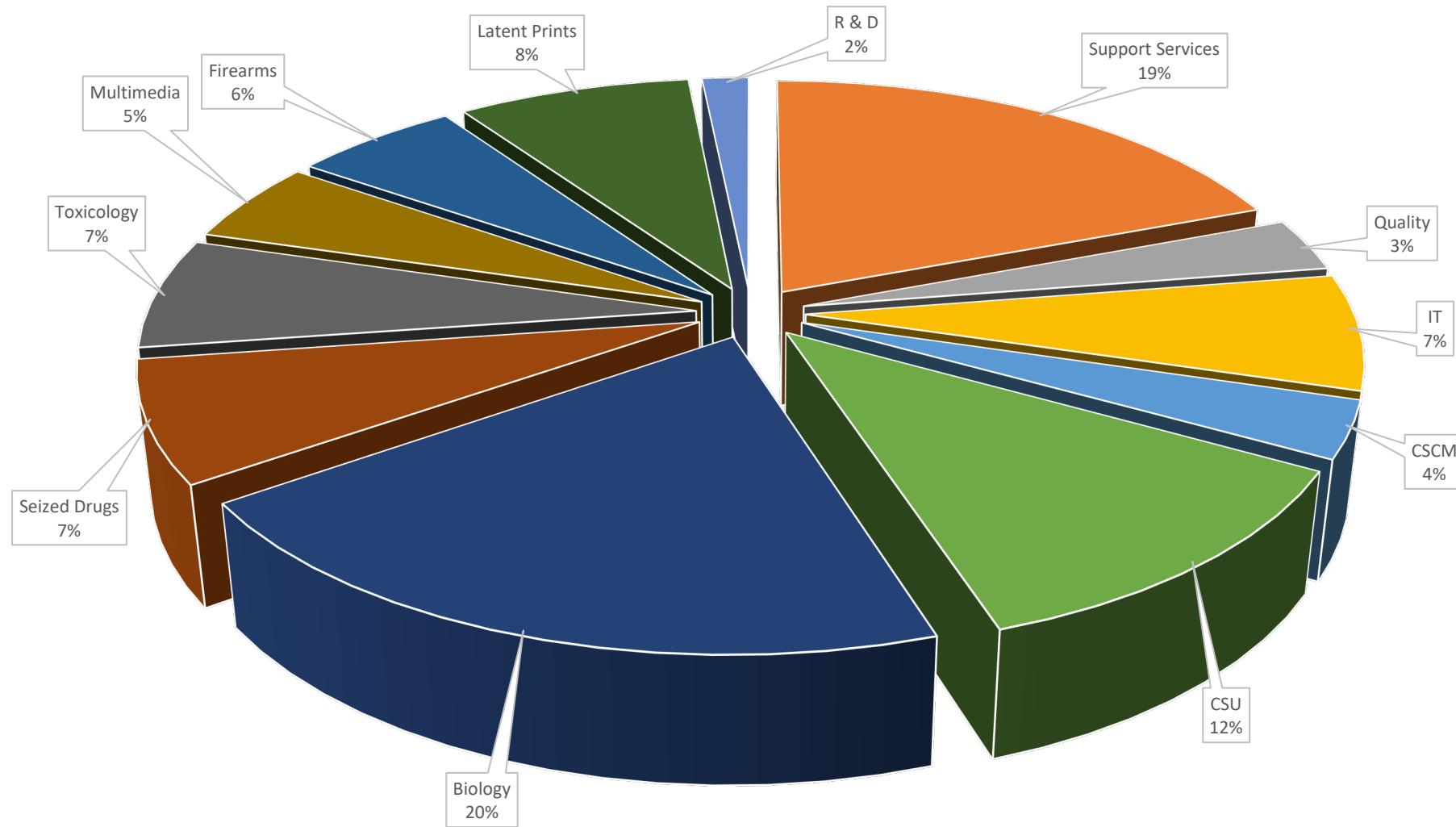
HFSC - Fiscal Year 2021 Review



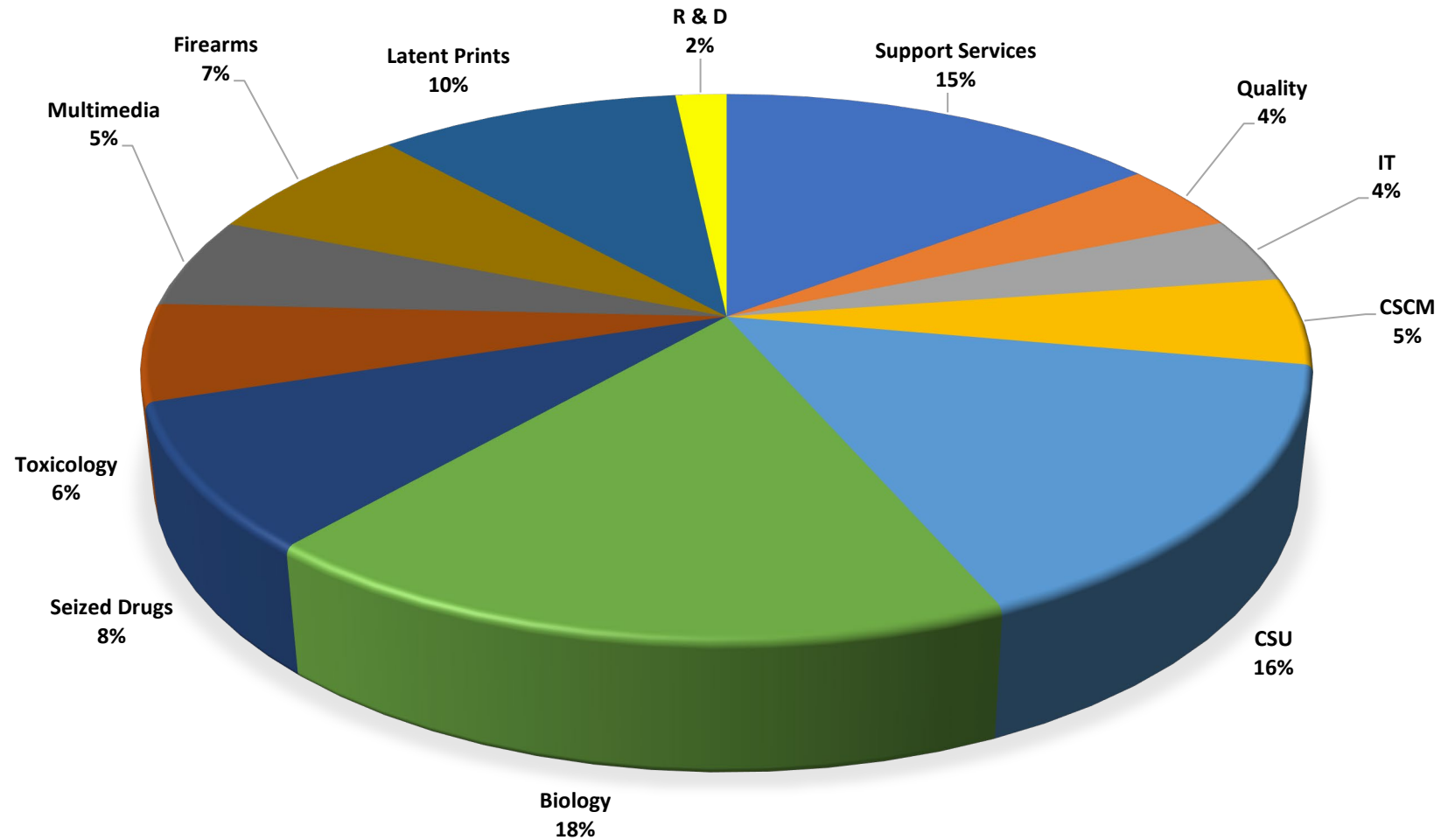
FY 2021 Spending by Category



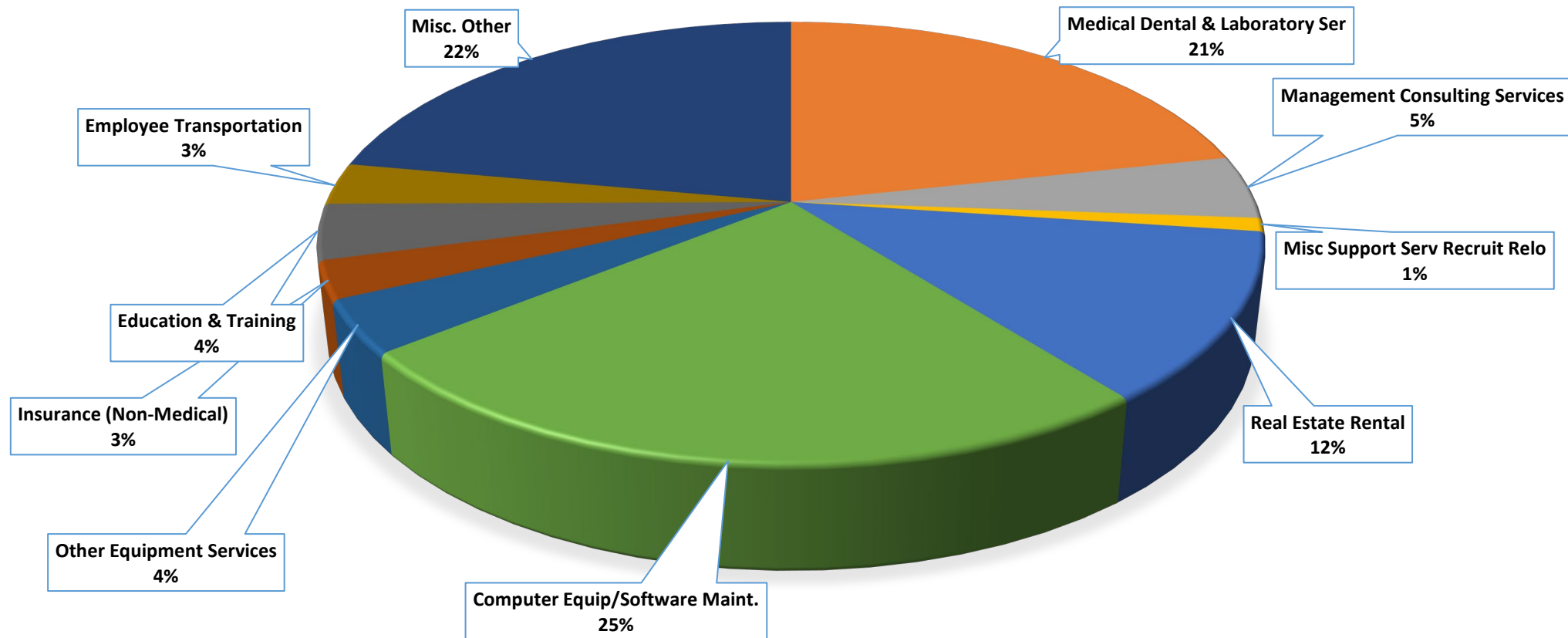
FY 2021 Spending by Department



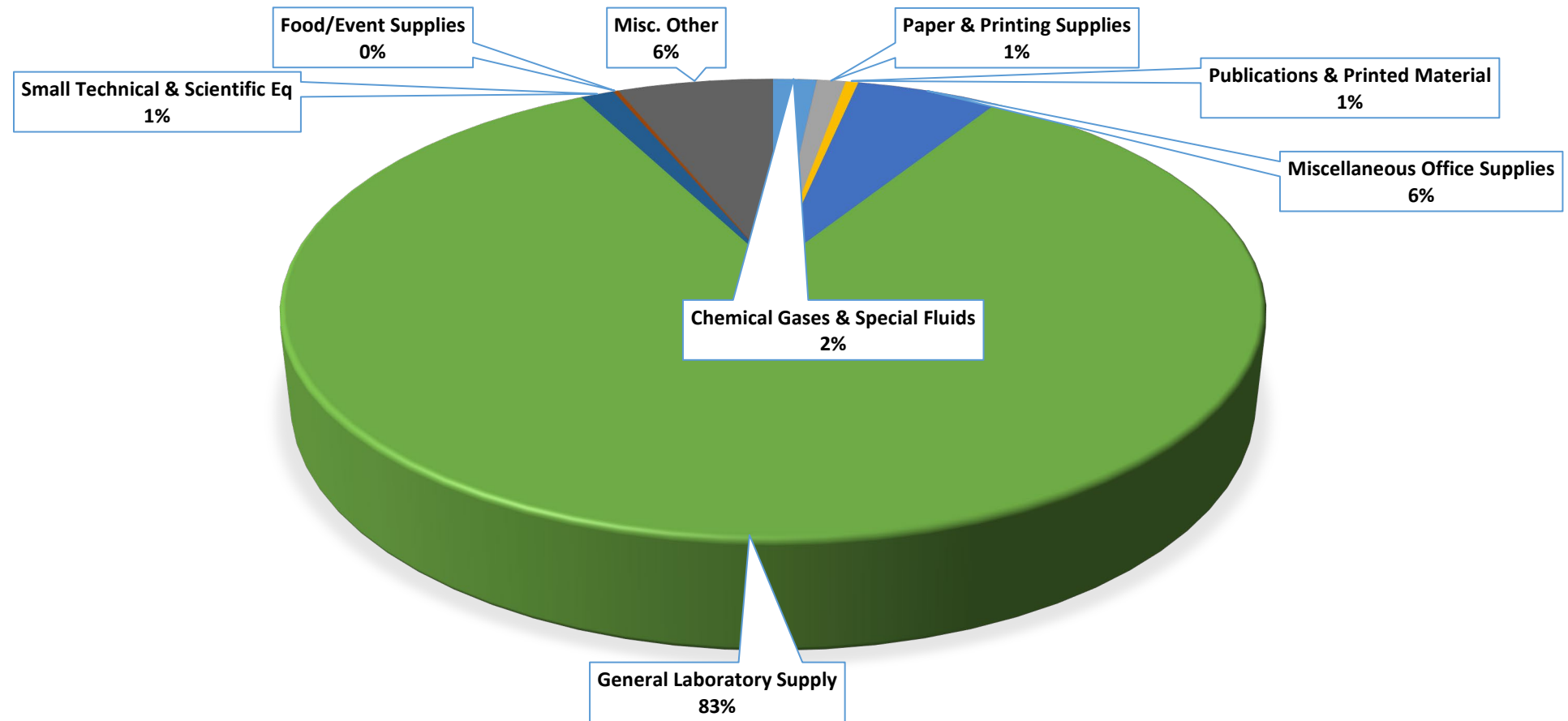
FY 2021 Payroll Cost by Department (68%)



FY 2021 Services Detail (23%)



FY 2021 Supplies Detail (4%)



FY 2021 Capital Spending

Fixed Assets		HFSC	Grant
Vehicles		204	
VEB - CSU			152
Digital (Saelig tent)		11	
Computer Hardware/Software		172	128
Leased equip - LCQQQ & RapitHit		610	
Total		998	280
Grand Total			1,278

HOUSTON FORENSIC SCIENCE CENTER, INC.

COMPARATIVE STATEMENT OF ACTIVITIES - ACCRUAL BASIS

For the Period July 1, 2020 through June 30, 2021

				YTD						FY21			
				FY21	FY21	FY20	Variance				FY21	% Year	
				July 1-June 30, 2021	Budget	July 1- June 30, 2020	Vs. Budget	%		Vs. FY20	%	Budget V3	Completed
					# of Months								
					12								
Revenues:													
	411000		City of Houston-Appropriations	\$ 27,218	\$ 27,220	\$ 25,294	\$ (3)	0%		\$ 1,924	8%	\$ 27,220	100%
	415000		City of Houston Direct OH-Appro	-	0	327	(0)	-100%		(327)	-100%	0	0%
	416000		City of Houston - Safe funds	-	66	-	(66)	0%		-	0%	66	0%
	417000		COH - COVID Funds	1,359	-	-	1,359	0%		1,359	0%	-	0%
	420000		Contributions	-	10	3	(10)	-100%		(3)	-100%	10	0%
	425000		In-Kind Donations	4	-	-	4	0%		4	0%	-	0%
	440000		Grants	1,711	1,616	1,616	95	6%		95	6%	1,616	106%
	450000		Forensic Services	50	38	47	12	32%		3	6%	38	132%
	443000		Other	45	-	23	45	0%		23	99%	-	0%
	450002		Interest Income	22	102	111	(80)	-78%		(88)	-80%	102	22%
Total Income				30,409	29,053	27,420	1,356	5%		2,989	11%	29,053	105%
Expenses:													
Personnel:													
	500010		Salary Base - Civilian	15,964	15,964	15,170	0	0%		(794)	-5%	15,964	100%
	501070		Pension - Civilian	980	980	855	0	0%		(125)	-15%	980	100%
	502010		FICA - Civilian	1,124	1,124	1,091	(0)	0%		(34)	-3%	1,124	100%
	503010		Health Insurance - Active Civil	1,373	1,373	1,300	0	0%		(73)	-6%	1,373	100%
	503015		Basic Life Ins - Active Civil	16	16	21	0	0%		6	26%	16	100%
	503090		Workers Comp - Civilian Adm	3	3	56	(0)	0%		53	94%	3	100%
	504031		Unemployment Taxes - Admin	24	24	24	0	0%		(0)	-2%	24	100%
	500000		Personnel - Other	-	-	-	-	0%		-	0%	-	0%
				19,485	19,485	18,518	0	0%		(967)	-5%	19,485	100%

HOUSTON FORENSIC SCIENCE CENTER, INC.

COMPARATIVE STATEMENT OF ACTIVITIES - ACCRUAL BASIS

For the Period July 1, 2020 through June 30, 2021

			YTD								FY21	
			FY21	FY21	FY20	Variance					FY21	% Year
			July 1-June 30, 2021	Budget	July 1- June 30, 2020	Vs. Budget	%				Budget V3	Completed
				# of Months								
				12								
Supplies:												
511010	Chemical Gases & Special Fluids		22	22	22	(0)	0%	(0)	0%		22	100%
511040	Audio Visual Supplies		-	-	-	-	0%	-	0%		-	0%
511045	Computer Supplies		0	0	-	(0)	0%	(0)			0	100%
511050	Paper & Printing Supplies		14	14	7	0	0%	(8)	-113%		14	100%
511055	Publications & Printed Material		6	6	10	(0)	0%	4	39%		6	100%
511060	Postage		0	0	0	0	0%	(0)	-15%		0	100%
511070	Miscellaneous Office Supplies		72	72	79	0	0%	7	9%		72	100%
511080	General Laboratory Supply		1,065	1,067	960	3	0%	(105)	-11%		1,067	100%
511095	Small Technical & Scientific Eq		17	17	8	0	0%	(9)	-112%		17	100%
511120	Clothing		28	28	14	(0)	0%	(14)	-102%		28	100%
511125	Food/Event Supplies		3	3	20	0	0%	17	87%		3	100%
511130	Weapons Munitions & Supplies		12	12	7	(0)	0%	(5)	-64%		12	100%
511145	Small Tools & Minor Equipment		28	28	8	(0)	0%	(20)	-245%		28	100%
511150	Miscellaneous Parts & Supplies		10	10	25	0	0%	16	61%		10	100%
			1,277	1,279	1,161	3	0%	(116)	-10%		1,279	100%
Services:												
520100	Temporary Personnel Services		-	-	-	-	0%	-	0%		-	0%
520105	Accounting & Auditing Svcs		55	55	50	0	0%	(5)	-10%		55	100%
520109	Medical Dental & Laboratory Ser		1,467	1,467	1,135	-	0%	(332)	-29%		1,467	100%
520110	Management Consulting Services		316	316	248	(0)	0%	(68)	-27%		316	100%

HOUSTON FORENSIC SCIENCE CENTER, INC.

COMPARATIVE STATEMENT OF ACTIVITIES - ACCRUAL BASIS

For the Period July 1, 2020 through June 30, 2021

			YTD						FY21			
			FY21	FY21	FY20	Variance				FY21	% Year	
			July 1-June 30, 2021	Budget	July 1- June 30, 2020	Vs. Budget	%		Vs. FY20	%	Budget V3	Completed
				# of Months								
				12								
Services:												
520112		Banking Services	4	4	3	0	0%		(1)	-41%	4	100%
520113		Photographic Services	1	1	-	(0)			(1)	0%	1	
520114		Misc Support Serv Recruit Relo	66	66	60	0	0%		(6)	-10%	66	100%
520115		Real Estate Rental	836	836	773	0	0%		(63)	-8%	836	100%
520118		Refuse Disposal	34	34	52	(0)	0%		18	34%	34	100%
520119		Computer Equip/Software Maint.	1,686	1,686	940	(0)	0%		(746)	-79%	1,686	100%
520121		IT Application Services	61	61	25	0	0%		(36)	0%	61	100%
520123		Vehicle & Motor Equip. Services	0	0	-	(0)			(0)	0%	0	
520124		Other Equipment Services	263	263	602	(0)	0%		339	56%	263	100%
520143		Credit/Bank Card Svcs	-	0	0	0	100%		0	0%	0	0%
520145		Criminal Intelligence Services	-	-	-	-	0%		-	0%	-	0%
520520		Printing & Reproduction Serv.	(0)	(0)	6	(0)	0%		6	105%	(0)	100%
520605		Public Information Svcs	4	4	4	(0)	0%		0	3%	4	100%
520705		Insurance (Non-Medical)	187	187	134	(0)	0%		(53)	-40%	187	100%
520760		Contributions	1	1	-	-			(1)	0%	1	0%
520765		Membership & Prof. Fees	27	27	26	0	0%		(1)	-3%	27	100%
520805		Education & Training	256	256	327	0	0%		71	22%	256	100%
520815		Tuition Reimbursement	35	35	13	0	0%		(22)	-176%	35	100%
520905		Travel - Training Related	21	21	103	(0)	0%		81	79%	21	100%
520910		Travel - Non-training Related	6	6	24	0	0%		18	76%	6	100%
521405		Building Maintenance Services	19	19	6	(0)	0%		(13)	-217%	19	100%
521505		Utilities	157	157	123	0	0%		(33)	-27%	157	100%

HOUSTON FORENSIC SCIENCE CENTER, INC.

COMPARATIVE STATEMENT OF ACTIVITIES - ACCRUAL BASIS

For the Period July 1, 2020 through June 30, 2021

			YTD							FY21	
			FY21	FY21	FY20	Variance				FY21	% Year
			July 1-June 30, 2021	Budget	July 1- June 30, 2020	Vs. Budget	%	Vs. FY20	%	Budget V3	Completed
				# of Months							
				12							
Services:											
521605		Data Services	209	209	207	(0)	0%	(2)	-1%	209	100%
521610		Voice Services, Equip & Labor	53	53	46	0	0%	(6)	-13%	53	100%
521705		Vehicle/Equipment Rental/Lease	-	-	-	-	0%	-	0%	-	0%
521725		Other Rental Fees	55	55	65	0	0%	9	15%	55	100%
521730		Parking Space Rental	209	209	188	0	0%	(21)	-11%	209	100%
521905		Legal Services	6	6	10	(0)	0%	4	0%	6	100%
522205		Metro Commuter Passes	0	0	25	(0)	-1%	25	100%	0	101%
522305		Shipping and Freight	29	29	31	0	0%	2	6%	29	100%
522430		Misc. Other Services & Chrgs	104	104	82	0	0%	(22)	-26%	104	100%
522720		Insurance - General & Professional	-	-	-	-	0%	-	0%	-	0%
523100		Civilian Payroll	669	671	675	2	0%	7	1%	671	100%
523200		Classified Payroll	-	-	-	-	0%	-		-	
523300		Supplies	-	-	-	-	0%	-	0%	-	
523400		Services	5	16	14	11	67%	8	60%	16	33%
523000		Sub-Contractor (COH-HPD) Total	-	687	-	13	2%	15		687	0%
529000		Subrecipient Expense - Grants	(30)	-	61	30		90		-	
		Total Services	6,810	6,852	6,057	42	1%	(753)	-12%	6,852	99%
Non-Capital Expenditures											
551010		Furniture and Fixtures	22	22	275	0	1%	253	92%	22	99%
551015		Computer Hardware/SW	233	235	159	2	1%	(73)	-46%	235	99%
551025		Scientific/Foren Eqmt	21	22	28	1	3%	7	25%	22	97%
		Total Non-Capital Expenditures	276	279	462	3	1%	186	40%	279	99%

HOUSTON FORENSIC SCIENCE CENTER, INC.

COMPARATIVE STATEMENT OF ACTIVITIES - ACCRUAL BASIS

For the Period July 1, 2020 through June 30, 2021

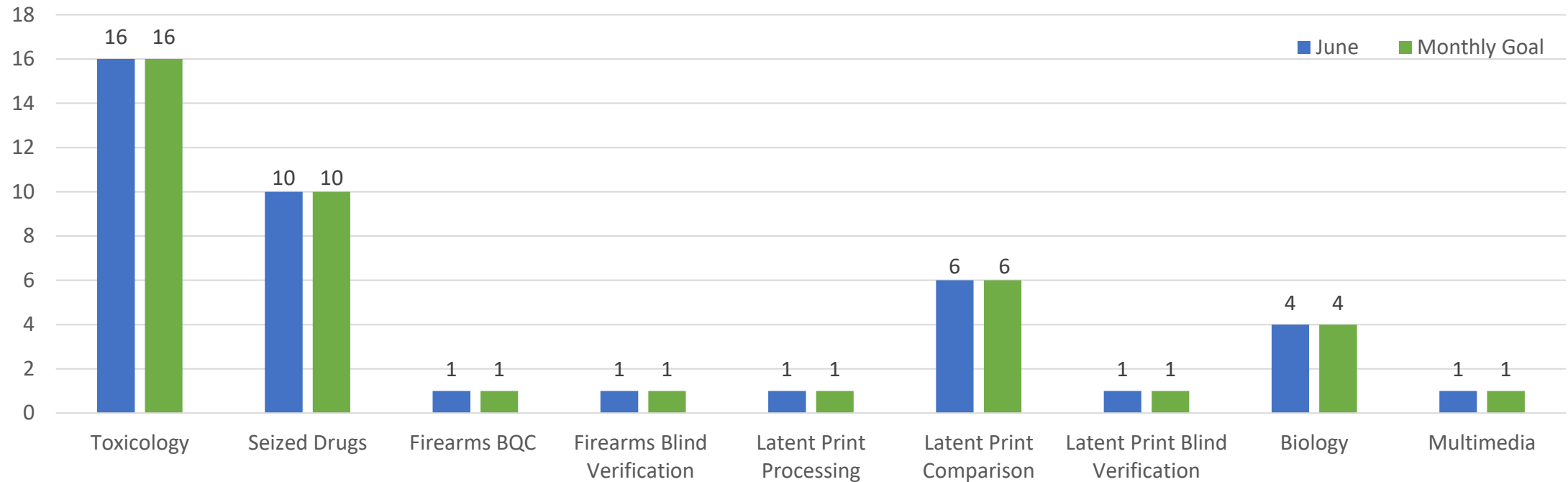
				YTD						FY21			
				FY21	FY21	FY20	Variance				FY21	% Year	
				July 1-June 30, 2021	Budget	July 1- June 30, 2020	Vs. Budget	%		Vs. FY20	%	Budget V3	Completed
					# of Months								
					12								
Capital Expenditures													
170140		Improvements		163	163	360	-	0%		197	55%	163	100%
170210		Furniture & Fixtures		-	-	-	-	0%		-	0%	-	0%
170230		Computer Hardware/SW		265	265	-	-	0%		(265)	0%	265	0%
170240		Scientific/Foren Eqmt		239	239	(212)	-	0%		(451)	213%	239	100%
		Leased Equipment		610	610	636	-	0%		26	0%		
170980		Const in Progress		-	-	(189)	-	0%		(189)	100%	-	
		Total Capital Expenditures		1,278	1,278	596	-	0%		(682)	-115%	1,278	100%
Total Expense and Capital Before Depreciation				29,125	29,174	26,794	48	0%		(2,332)	-9%	29,174	100%
561230		Depreciation		1,828	1,705	1,807	(123)	-7%		(21)	-1%	1,705	107%
570505		FA Gain/Loss		293	-	-	(293)	0%		-	0%	-	0%
531085		Interest Expense		1,092	-	-	0				100%		
610000		City of Houston Direct Overhead		-	-	327	-			327	100%	-	
620000		HPD-Reimbursed Expenses		-	-	-	-	0%		-	0%	-	0%
		Grant and Training Expense		-	-	-	-			-	0%	-	
Total Expense and Capital After Depreciation				32,339	31,971	30,187	(368)	-1%		(2,152)	-7%	31,971	101%
Net Ordinary Income less capital spending				(1,930)	(2,918)	(2,767)	988	-34%		837	-30%	(2,918)	66%

Quality Division Report

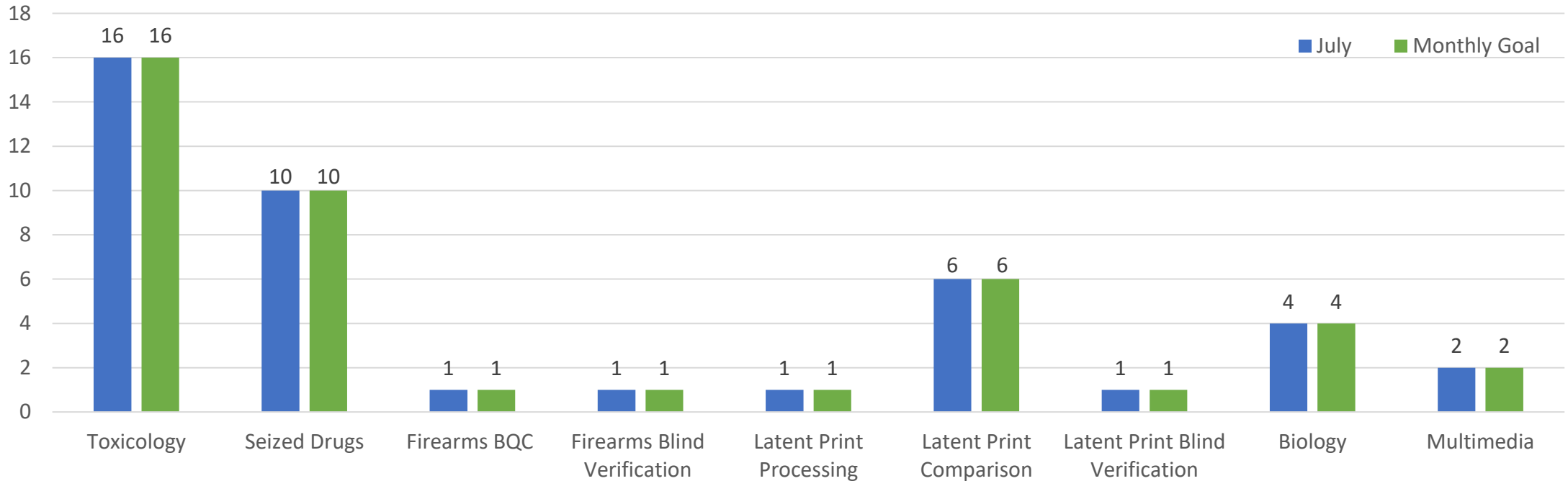
August 13, 2021



Blind Quality Controls Submitted in June



Blind Quality Controls Submitted in July



Blind Quality: Accomplishments and Challenges

Forensic Discipline	Cases Completed in	Cases Completed in
	June	July
Toxicology – BAC	20	14
Seized Drugs	28	11
Biology	2 (DNA) 5 (screening)	6 (DNA) 3 (screening)
Firearms	1	0
Firearms Blind Verification	1	1
Latent Print Processing	2	0
Latent Print Comparison	8	1
Latent Print Blind Verification	2	3
Multimedia	1	0



ANAB Assessment

- Toxicology scope expansion approved by ANAB
- One nonconformance regarding criteria for acceptable performance in toxicology training program
- ANAB approved toxicology section remediation
- Revising all training manuals for compliance



Disclosures/Complaints

Latent print disclosure to the Texas Forensic Science Commission involving an examiner who failed to complete database searches indicating “hits” may have been missed:

- TFSC voted to take no further action given the root cause analysis, case review and corrective actions taken by the laboratory
- Harris County District Attorney’s Office notified
- Case analyst is no longer employed at HFSC



Disclosures/Complaints

Progress update

- Investigation is still ongoing
- Collaborated with Harris County District Attorney's Office and agreed to prioritize rework of cases with pending criminal charges
- To date rework has been completed in 27 cases. Seven cases in progress
- Once completed, 106 disposed cases will be reworked



Disclosures/Complaints

Forensic biology quality-related complaint disclosed to the Texas Forensic Science Commission involving negative serological tests:

- TFSC voted to take no further action given the root cause analysis, case review and corrective actions taken by the laboratory
- Harris County District Attorney's Office notified
- Blind spot identified in workflow with negative serological tests
- Audit of 23 cases spanning the last 5 years
- To date rework has been completed in 21 cases. Reported results are consistent with original analyses
- Once completed, audit will be extended to include all screeners



Survey Responses

Survey link responses for 2021:

- 12 responses received in the second quarter of the year:
 - Satisfied or very satisfied
11 responses
 - Neither satisfied nor dissatisfied
1 response
 - Dissatisfied or very dissatisfied
0 responses



#59

COMPLETE

Collector: Web Link 1 (Web Link)
Started: Wednesday, June 02, 2021 1:28:14 PM
Last Modified: Wednesday, June 02, 2021 1:29:55 PM
Time Spent: 00:01:40
IP Address: 50.201.228.202

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Q1

Prosecutor

For the purpose of this survey, how you would define yourself?

Q2

Toxicology

What section are you giving feedback on?

Q3

Neither satisfied or dissatisfied

How satisfied are you with HFSC services?

Q4

This space can be used for all feedback. If your feedback is case specific, please include all relevant information, including agency case number and your contact information so we can directly address your feedback. If you would like to be contacted regarding your feedback, please include your contact information.

There should be an easier process to get the DWI Evidence Packets.

Also, it is much more efficient to subpoena by email. Can we get the email addresses for your analysts and techs?



Direct Feedback

Contacted Harris County District Attorney's Office to solicit direct feedback

- Email response: "I read the feedback from the anonymous prosecutor and I have to disagree. I don't have any complaints about your process."
- Virtual response: No concerns about discovery request process
 - Informative conversation regarding toxicology section workflow



2021 Testimony Data

- 2021: 20 analysts have testified this year
 - 15 were monitored
 - 5 not monitored. Will need to be monitored during next testimony or transcript will be reviewed
- Transcript review project
 - Four transcripts being evaluated



Detailed Data



2021 Proficiency Testing

Discipline		Tests in Progress	Tests Completed	Comments
Seized Drugs		0	7	
Toxicology		0	14	
Firearms		7	0	
Crime Scene		3	0	
Latent Prints		10	0	
Multimedia	Audio/Video	4	0	
	Digital	4	0	
Forensic Biology		11	20	



Internal Audit

Firearms

2 nonconformances

Latent Prints

0 nonconformances

Seized Drugs

0 nonconformances

Biology

5 nonconformances

Crime Scene Unit

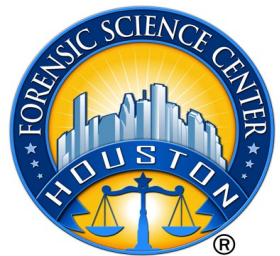
2 nonconformances

Multimedia

3 nonconformances

Toxicology

0 nonconformances





Quality Division Notifications

Corrective Actions, Incidents, and Preventive Actions

Quality Tracking Number	Section	Classification	Notification Date	Summary of Notification
2021-011	Biology/DNA	Incident	7/13/2021	A swab portion inadvertently fell out of a tube and made contact with the tube rack during a differential extraction procedure. The tube was the first evidence tube in the extraction set and no other sample tubes were open at the time.
2021-034	Biology/DNA	Incident	6/1/2021	The date that the quality control check of a quantification kit was incorrectly recorded as occurring in February 2021 as opposed to July 2021.
2021-039	Biology/DNA	Incident	7/20/2021	An extraction reagent blank exhibited low-level allelic activity and the source of the allelic activity has not been conclusively determined. The affected samples will be reviewed to determine if re-extraction will require permission to consume.
2021-IA-03	Biology/DNA	Incident	6/8/2021	A contract analyst did not fulfill the annual requirement of eight hours of continuing education/professional development in 2020.
2021-IA-05	Biology/DNA	Incident	6/8/2021	During the 2021 internal audit the audit team observed several instances where original observations and/or test results were crossed out but did not include documentation for the reason for the rejection.
2021-IA-06	Biology/DNA	Incident	6/8/2021	During the 2021 internal audit the audit team noted that contract workers had not documented their review of section meeting minutes as is required by the Quality Manual.
2021-IA-07	Biology/DNA	Incident	6/8/2021	During the 2021 internal audit the audit team discovered that the Ownership Review Checklist was incomplete in case 2019-09625 even though the review had been completed by the reviewer in the laboratory information management system (LIMS).
2021-IA-04	Biology/DNA, Quality	Incident	6/8/2021	During the 2021 internal audit the audit team noted that there is not a system in place to allow the DNA technical leader to document her review of all internal and external audit documentation as is required by the FBI Quality Assurance Standards clause 15.5.
2021-031	Client Services & Case Management	Corrective Action	6/3/2021	Evidence from a submitting agency was inadvertently released to a different agency by a CS/CM supervisor. The evidence was sealed when it was released and upon discovery the sealed evidence was returned to HFSC.

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



Quality Division Notifications

Corrective Actions, Incidents, and Preventive Actions

Quality Tracking Number	Section	Classification	Notification Date	Summary of Notification
2021-035	Client Services & Case Management	Incident	7/1/2021	During accessioning, a Client Services/Case Management Supervisor did not reject toxicology evidence even though there was a discrepancy between the evidence description on the submitting agency's evidence label and the contents received.
2021-033	Crime Scene	Incident	6/30/2021	A crime scene investigator mislabeled two DNA swab boxes. One box was mislabeled as a possible blood swab but was corrected to reflect that it contained possible contact DNA. The other box was mislabeled being collected from the exterior grip but was corrected to omit "exterior grip" from the description.
2021-032	Firearms	Corrective Action	6/8/2021	Test fired bullets were switched in two cases during NIBIN processing. This was discovered when a Firearms examiner received one set of the switched test fires for comparison and observed the test fired bullets were not the correct caliber to have been created by the associated firearm in the case.
2021-036	Firearms	Incident	6/21/2021	A NIBIN hit notification was issued with the incorrect Houston Police Department case number due to an error at the Houston Police Department Property Room.
2021-040	Firearms	Corrective Action	7/28/2021	A Firearms examiner did not restore the first character in the serial number restoration proficiency test and a verification was not able to be performed on the last two characters. The last two characters were therefore not reported. Due to additional issues with the test that spanned multiple test takers/laboratories, the proficiency test provider has agreed to issue a new test.
2021-023	Latent Print Section	Corrective Action	7/22/2021	While reviewing the results received from the proficiency test provider, the Latent Print Technical Leader noticed that the final version of the worksheet did not contain the subject names. The previous version of the worksheet does contain subject names. The primary examiner is unable to determine what changes were made to the worksheet after it was submitted for technical review.

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Quality Division Notifications

Corrective Actions, Incidents, and Preventive Actions

Quality Tracking Number	Section	Classification	Notification Date	Summary of Notification
2021-038	Latent Print Section	Incident	7/26/2021	A latent print processor processed items that were not included in the stakeholder's request. The request was for a firearm and magazine to be processed; however unfired cartridges were also processed even though they were not included in the request.
2021-037	Quality	Corrective Action	7/22/2021	The 2021 ANAB surveillance desk review and Toxicology scope extension assessment yielded one nonconformance. The Toxicology Training Manual has criteria that the trainee must meet to pass the practical competency test however the manual states only that the trainee must "satisfactory complete" the written and/or oral examination. There is no written description as to what constitutes "satisfactory completion" of a written and/or oral examination.
2021-PAR7	Quality	Preventive Action	6/15/2021	A table was added to the Quality Manual (effective June 15, 2021) to help track revisions from previous versions. The table depicts revised language as well as the applicable section of the manual to allow for revision transparency and traceability.
2021-PAR8	Quality	Preventive Action	6/15/2021	The yearly calibration of balances was modified to be completed earlier in the calendar year rather than during the month of December. Because calibration relies on an external vendor's availability to come onsite, there is a potential risk that this service may not be completed within the calendar year. Calibration is critical for balances assigned to the Seized Drugs section because it ensures the accuracy and validity of their reported weights.
2021-PAR9	Toxicology	Preventive Action	7/27/2021	The Toxicology section is adding a clear piece of tape around the barcode labels for blood tubes that need to undergo confirmatory testing. This new process was implemented to prevent barcode labels from falling off due to condensation that forms when refrigerated samples reach room temperature.

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HFSC Potential Property Room Consolidation Project

HFSC Board Update 8/13/2021

Project Objective/Opportunity

- Improve evidence/property management processes (receiving, maintaining, storing, disposing, inventorying), enhance procedures, tighten security, accreditation
- HFSC's structure provides an opportunity for HFSC to potentially oversee property management for the city/county, goal to save money, improve effectiveness of justice system
- Allows law enforcement to focus on their responsibilities, improves interface with HFSC forensic activities
- Significant opportunity to do something good for the city, county, justice system, potential to jointly produce over time the model for property management

HFSC Potential Property Room Consolidation Project

HFSC Board Update 8/13/2021

Scope/Potential Facility Identified

- Initial scope (pilot, proof of concept) is HPD drugs
- Next scope is HPD guns and money. Potentially then include Harris County drugs, etc., other jurisdictions?
- Have identified potential former bank vault facility, secure, in basement of downtown building. Space has never flooded: Allison (2001), Ike (2008), Katrina (2008), Harvey (2017). Space could be HFSC/City/County/Landlord win-win, need reasonable cost
- This identified basement space includes around 17,000sf of usable vault, other storage, staging, office areas. This square footage excludes the secure delivery 3 bay plus incinerator area. Also, opportunity for basement/1st floor expansion
- Project procedures critical, documentation, how evidence is stored and retrieved (all users say current evidence storage/search processes are too labor intensive). Focused, continued disposal program critical
- Need to ensure safe operation



HFSC Potential Property Room Consolidation Project HFSC Board Update 8/13/2021

Propose Multiple Project Tracks

- Need to work multiple project tracks:
 - Scope, timing, initial, end game
 - Facility design/features/incinerator, security, safety, lease
 - Cost, budgets, City (HPD)/County cost sharing, billing
 - Legal agreements
 - Resourcing
 - IT connectivity, systems, interface
 - Operating procedures, how file evidence
 - Disposal procedures
 - Training
 - Move in



HFSC Potential Property Room Consolidation Project HFSC Board Update 8/13/2021

Proposed Deal Structure/Project Status

- Proposing 30-year lease (City/Landlord lease, City/HFSC sub-lease), 24/7 operation:
 - Potentially similar lease structure to 500 Jefferson
 - Propose to use 500 Jefferson lease agreement as starting point, have provided Landlord with certain parts of 500 Jefferson lease (public document)
 - Construction, facility equipment in lease, could County potentially fund part (low cost of capital), reimbursed via services, need to work structure, fair charge-out/not overly complicated
 - Potential early lease termination clause after 20 years
- Project will likely require: a) a new ILA with the City or amendment to the existing City ILA, b) a new ICA with HPD or amendment to the existing HPD ICA.
- Have prepared specifications, timetable, as-is shelving documents (drugs, guns, money):
 - Using documents in Landlord/consultant discussions, August 2021/onwards.
 - Also working with City (and then County) on as-is cost/staffing model
 - Will work with Landlord on to-be cost



Project Status

- Resourcing needs to be worked, initial scope around 25, rising to around 90
- Several facility tours have been conducted: HPD, HCSO, HCDAO, HFSC Board, City Council Members, HFSC. All positive about space opportunity, cost is critical
- HFSC visited HPD drugs, guns, money property room sites to collect as-is data:
 - Around 9,500sf of existing property room storage space, plus some additional office space. Some evidence in corridors, space tight
 - In total, around 330 shelving units, 1,550ft shelving units, 12,600ft shelves
 - Ceiling heights vary: 9 feet, 11 feet, 15 feet
 - Need to consider rolling shelving versus fixed, fixed bolted to floor, maximize new facility potential around 20 feet ceiling height
 - Critical need is focused disposal program

Project Status

- Significant potential savings opportunity from having incinerator on-site, allows/requires burns several times a week, versus current 3,000lb bulk burns, saving SWAT security/3rd party costs
- Security critical, will leverage HFSC 500 Jefferson/VEB keypad, card reader and camera systems.
- Facility will require 24/7-armed guard presence, initial discussions with HPD conducted





Proposed Stakeholder/Project Reviews (commenced at appropriate time)

- Monthly stakeholder meetings (City, HPD, HFSC, etc.), will include Landlord
- Weekly HFSC/Landlord/contractor construction progress/issues/critical path meetings
- Monthly HFSC Board updates

Current Critical Items List

- Cost, lease, operating costs. Space plans, headcount, meet initial needs, design for long-term
- Incinerator, sizing, venting, operating costs. HVAC, clean air, humidity controls, fire mitigation
- Security hardening. Evidence storage plans. Operating and disposal procedures. All conducted in a safe manner
- Legal agreements

Current Action Plans

- Conduct Landlord/consultant discussions and workshops, discuss critical items list