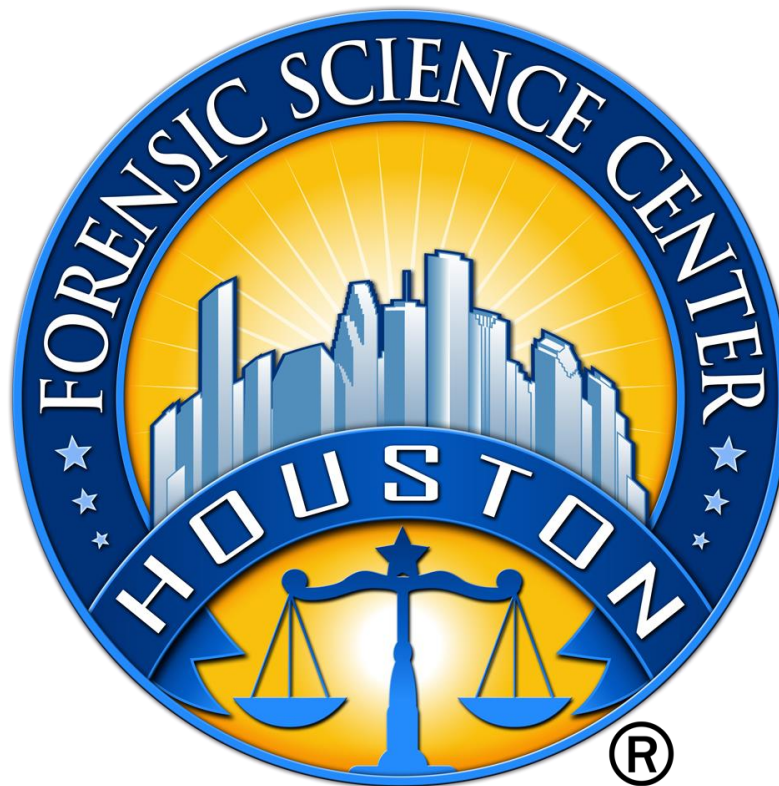


Houston Forensic Science Center, Inc.

**Board of Directors Meeting**

*August 14, 2023 - Special Meeting*



**Position 1 - Dr. Stacey Mitchell, Board Chair**

**Position 2 - Anna Vasquez**

**Position 3 - Philip Hilder**

**Position 4 - *Vacant***

**Position 5 - Vanessa Goodwin, Vice Chair**

**Position 6 - Ellen Cohen**

**Position 7 - Lois J. Moore**

**Position 8 - *Vacant***

**Position 9 - Vicki Huff**

**Ex-Officio - Tracy Calabrese**



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# Houston Forensic Science Center, Inc.

## Board of Directors Public Meeting

Monday, August 14, 2023

[www.hfsctx.gov](http://www.hfsctx.gov)

### NOTICE OF SPECIAL PUBLIC MEETING

Notice is hereby given that beginning at 9:00 a.m. on the date set out above, a quorum of the board of directors (the "board") of the Houston Forensic Science Center, Inc. ("HFSC" and / or the "corporation") will meet in the City Hall Council Annex Chamber, 900 Bagby Street (public level), Houston, Texas 77002.

In accordance with Chapter 552 of the Texas Government Code (Texas Open Meetings Act) the agenda is posted for public information, at all times, for at least 72 hours preceding the scheduled time of the meeting on the bulletin board located on the exterior wall of the City Hall building at 901 Bagby Street. The notice of this meeting, the agenda and the meeting packet are also posted [online](http://www.hfsctx.gov/meeting-archives) at [www.hfsctx.gov/meeting-archives](http://www.hfsctx.gov/meeting-archives).

The items listed below may be taken out of order at the discretion of the chair. After the meeting concludes, a recording of the meeting will be posted to HFSC [website](http://www.hfsctx.gov) at [www.hfsctx.gov](http://www.hfsctx.gov).

### PARTICIPATING IN THE PUBLIC MEETING:

Members of the public may attend the meeting in person or view the meeting through a live stream broadcast on the internet. To view the live stream meeting online please visit [www.houstontx.gov/htv](http://www.houstontx.gov/htv).

### NOTICE OF PUBLIC COMMENT:

The public is permitted to speak in-person during the public comment agenda item and as permitted by the chair. A speaker may address any subject relevant to the purpose of the corporation. Each speaker should limit his or her comments to three minutes. The chair may limit both the number of speakers and the time allotted for each speaker. A speaker who plans to submit a document for the board's consideration should provide at least ten copies of the document, each marked with the speaker's name. If you have questions regarding attending this meeting, please contact Board Secretary Sandra Ham at (281) 377-8772.

### AGENDA

1. Call to order.
2. Roll call; confirmation of presence of quorum.
3. Public Comment.
4. Reading of draft minutes from May 12, 2023 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.

- a. Update on 1<sup>st</sup> Amendment to Professional Services Contract for DNA outsourcing services between the Corporation and Signature Science, LLC, funded by the FY 2022- Bureau of Justice Assistance DNA Capacity Enhancement and Backlog Reduction (CEBR) federal grant, total budget amended not to exceed \$1,606,404.00.
- 6. Consider approval of 5-year deliverables-based information technology services (DBITS) application maintenance and support agreement between the corporation and Quisitive, LLC, (DIR-CPO-TMP-553) total contract value \$407,400.00.
- 7. Presentation from Mr. David Leach, treasurer and CFO, regarding fiscal year 2023 year-end review, proposed fiscal year 2023 budget reallocations and proposed fiscal year 2024 amended budget.
  - a. Consider approval of proposed fiscal year 2023 budget reallocations and possible related action.
  - b. Consider approval of revised fiscal year 2024 budget and possible related action.
- 8. Adjournment.

**NOTICE REGARDING SPECIAL NEEDS:**

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

**NOTICE REGARDING CLOSED MEETINGS:**

As authorized by Texas Government Code Chapter 551.001 (the "Open Meetings Act"), if, during the course of the meeting covered by this notice, the board should determine that a closed or executive meeting or session of the board should be held or is required in relation to any items included in this notice, then such closed or executive meeting or session as authorized by Section 551.001 et seq. of the Texas Government Code will be held by the board at that date, hour and place given in this notice or as soon after the commencement of the meeting covered by the notice as the board may conveniently meet in such closed or executive meeting or session concerning any and all subjects and for any and all purposes permitted by Section 551.071-551.089, inclusive, of the Open Meetings Act, including, but not limited to:

551.071 - Consultation with Attorney
551.072 - Deliberation Regarding Real Property
551.073 - Deliberation Regarding Prospective Gift Section
551.074 - Personnel Matters
551.076 - Deliberation Regarding Security Devices
551.084 - Exclusion of Witness
551.087 - Economic Development Negotiations

The presiding officer shall announce that the board will convene in a closed meeting; that is, in "a meeting to which the public does not have access," sometimes referred to as an "executive session." The presiding officer's announcement will identify the provision(s) of the Open Meetings Act permitted by Section 551.071-551.089 under which the closed meeting will be held. Should any final action, final decision, or final vote be required in the opinion of the board with regard to any matter considered in such closed or executive meeting or session, then such final action, final decision, or final vote shall be at either:

- |  |
|--|
| A. The open meeting covered by this notice upon the reconvening of the public meeting, or        |
| B. At a subsequent public meeting of the board upon notice thereof, as the board shall determine |

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

I, Sandra V. Ham, do hereby certify that a notice of this meeting was posted on Thursday, the 10th day of August 2023, in a place convenient to the public on the bulletin board located on the exterior wall of the City Hall building at 901 Bagby Street, Houston, Texas 77002, and on the HFSC [website](#) as required by Section 551.002 et seq., Texas Government Code.

Given under my hand this the 10th day of August 2023.



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Sandra V. Ham  
Board Secretary



# Houston Forensic Science Center, Inc.

Board of Directors

Public Meeting

~ Minutes ~

Friday, May 12, 2023

www.hfsctx.gov

1. **CALL TO ORDER:**

At 9:02am, 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 in-person meeting on Friday, May 12, 2023, in the City Hall Council Annex Chamber, 900 Bagby Street (public level), Houston, Texas 77002. In a manner permitted by the corporation’s bylaws, the meeting was called by providing all directors with notice of the date, time and purpose of the meeting at least three days before the scheduled date.

In accordance with Chapter 551 of the Texas Government Code (Texas Open Meetings Act) a notice of this meeting was posted on the bulletin board located on the exterior wall of the City Hall building at 901 Bagby Street on May 9, 2023.

2. **ROLL CALL:**

The following board members were present in-person:

Chairwoman Stacey Mitchell
Vice-Chairwoman Mary Lentschke
Anna Vasquez
Philip Hilder *
Vanessa Goodwin
Ellen Cohen
Lois Moore
Vicki Huff

The following board members were absent:

Francisco Medina
Tracy Calabrese

Chairwoman Mitchell declared a quorum was present.

\*Director Hilder exited the meeting at 9:56am.

3. **PUBLIC COMMENT:**

Chairwoman Mitchell invited members of the public to address the board and make public comments. No members of the public addressed the board.

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

Following a motion by Director Philip Hilder and seconded by Director Vanessa Goodwin, the board unanimously approved the March 10, 2023 meeting minutes as presented.

5. **ANNUAL APPOINTMENT OF CORPORATE OFFICERS:**

Pursuant to the corporation’s bylaws, the board appoints HFSC’s corporate officers annually. Chairwoman Mitchell read the slate of nominees prior to the roll call vote for each position.

President – Dr. Peter Stout
Vice President – Dr. Amy Castillo
Treasurer – David Leach
Board Secretary – Sandra V. Ham

Director Vanessa Goodwin made a motion to approve the slate as presented. Director Ellen Cohen seconded the motion, and the board unanimously approved the slate of corporate officers.

6. **CHAIRWOMAN STACEY MITCHELL’S REPORT:**

The chairwoman began the report by confirming the next board meeting date to be July 13, 2023, commenting on the possibility for a need of a special board meeting. Should a special meeting need to be called, Chairwoman Mitchell indicated appropriate notice to each board member would be given.

Chairwoman Mitchell recognized the upcoming term expiration of several board members and anticipates that Directors Ellen Cohen and Anna Vasquez will be considered for reappointment once considered by City of Houston City Council. Chairwoman Mitchell expressed appreciation to both for their continued service to HFSC.

Chairwoman Mitchell also recognized Vice Chair Mary Lentschke and Director Francisco Medina, as both would no longer continue as board members after the completion of their current terms on June 30th. Chairwoman Mitchell acknowledged the valuable counsel Vice Chair Lentschke has provided over the years, having brought a unique and valuable perspective to board discussions. Although not in attendance, Chairwoman Mitchell also recognized Director Medina’s dedication to the board for the past six years.

Ending her comments, Chairwoman Mitchell presented Vice Chair Lentschke with a token of the board’s appreciation and acknowledged the occasion by inviting the board to also extend words of appreciation.

7. **VICE CHAIR SELECTION:**

Pursuant to the corporation’s bylaws and board resolution 2020-001, each year the directors select a vice chair of the board. The vice chair shall hold said position until the next annual meeting of the Board, at the same meeting the Corporate Officers are appointed. Chairwoman Mitchell began the discussions with the nomination of Director Vanessa Goodwin to the vice chair appointment. Chairwoman Mitchell indicated Director Goodwin was receptive to the appointment, and agreed to serve if the board was also in favor of her selection. Continuing, Chairwoman Mitchell provided a brief overview of Director Goodwin’s background, highlighting her position as assistant general counsel for the Arnold Foundation.

Director Philip Hilder made a motion to select Director Vanessa Goodwin as Vice Chair effective June 1, 2023. Director Ellen Cohen seconded the motion, and the board unanimously approved the selection.

8. **APPOINTMENT OF TECHNICAL ADVISORY GROUP MEMBERS:**

Pursuant to the certificate of formation and board resolution 2015-003, the board appoints persons to the corporation's Technical Advisory Group (TAG). The TAG's purpose is to advise the organization on best practices, particularly in management and operations, including issues related to accreditation. Dr. Peter Stout highlighted two highly qualified TAG members for board consideration of appointment. Dr. Stout provided a brief background for both members, noting that Dr. Adele Quigely McBride currently serves as Assistant Professor of Psychology at Simon Fraser University and Dr. Mike Swartz currently serves as an Associate Professor and Vice Chairman for the Department of Biostatistics, School of Public Health, University of Texas Health Science Center at Houston. Dr. Peter Stout acknowledged that the corporation could benefit from each of the potential TAG members' expertise and skills to navigate HFSC's new and evolving challenges.

Director Vanessa Goodwin made a motion to appoint Dr. Adele Quigely McBride and Dr. Mike Swartz to the Technical Advisory Group. Director Anna Vasquez seconded the motion, and the board unanimously approved the appointments.

9. **BOARD CRIME SCENE UNIT WORKING GROUP'S STATUS REPORT:**

Chairwoman Mitchell provided an overview of the history of the Crime Scene Unit working group, recognizing Vice Chair Lentschke's most recent update indicated the group was nearing the conclusion of its work. Vice Chair Lentschke provided an update on the group's progress, as the working group continued its efforts over the last few months. She recognized this work to be possible in conjunction with the HFSC executive team.

Vice Chairwoman Lentschke began by providing an overview of the concerns the working group considered from the City of Houston Office of Inspector General's report. Those four focus areas were related to insufficient personnel, inflexible scheduling, a hostile work environment and the loss of HR as a safety valve in HFSC's crime scene unit (CSU). Vice Chair Lentschke indicated the group utilized this information to update several HFSC policies, including those related to workplace behavior, conduct, and harassment.

Vice Chairwoman Lentschke indicated that the next steps would include training on those updated policies and annual review of those policies. Vice Chairwoman Lentschke indicated that the group would conclude its work based on the understanding that constant improvement of such policies would be implemented.

Chairwoman Mitchell expressed appreciation to HFSC staff, executive team, and the working group members, Vice Chair Lentschke, Director Huff, and Director Goodwin, for their commitment over the past two years.

10. **PRESIDENT AND CEO DR. PETER STOUT'S REPORT:**

Dr. Peter Stout began his presentation with an overview of the organization's operational highlights, detailing a significant recent policy change from the Harris County District Attorney's Office concerning drug cases larger than four grams. He indicated the seized drugs section is monitoring request data to measure impacts on the organization. Dr. Stout also overviewed concerns with DNA



outsourcing, as HFSC will transition to only outsourcing sexual assault kits in order to maximize grant funding.

Dr. Stout commented on the capacity of the firearms section, with two examiners in training, as the number of court priority requests continues to create issues in balancing incoming work, backlog management, and meeting court dates. Additionally, Dr. Stout provided information on the reduction of the backlog requests for digital multimedia, toxicology, latent print comparison, and latent print processing.

Continuing, Dr. Stout discussed the potential impacts of the 88th Legislative Session, overviewing several bills that were originally of concern, but are now believed to have halted in progress. There remains several bills in support of increasing charges and penalties for fentanyl related cases, which may have more unintentional consequences for medical examiners rather than the laboratory.

Of note, Dr. Stout detailed Senate Bill 402, which seeks to prioritize homicide cases in the courts. Dr. Stout indicated that this passage would create potential priority conflicts for analysis, testimony and document support. Ending his presentation, Dr. Stout reviewed other notable bills related to fentanyl test strips, post-conviction DNA testing, evidence tracking and rights to information for victims, and kratom products.

#### 11. **PROPOSAL TO ADD PROPERTY AND EVIDENCE MANAGEMENT SERVICES:**

Chairwoman Mitchell began the discussion with an overview of the proposal for HFSC to acquire the Houston Police Department property room and evidence management services. She highlighted Dr. Stout's previous presentations to the board, noting the wide range of opportunities and challenges in pursuing a plan to add these services to the corporation.

Chairwoman Mitchell overviewed the progress of the acquisition and described the involvement of the board in moving forward in negotiations towards final action, which will result in negotiations with the City, the Houston Police Department, vendors, the landlord, and others.

Dr. Peter Stout detailed to the board the potential benefits of consolidating property and evidence management with HFSC forensic operations, as a related service. After preliminary discussions with stakeholders, the City of Houston, and Houston Police Department, Dr. Stout has secured support for the framework around the expansion of HFSC's operations.

Dr. Stout indicated the transfer of management and control of property and evidence management will require the execution of several agreements to ensure appropriate funding, organizational structure, policies, procurement of assets and office/storage space, as well as the designation and transfer of personnel. To continue these efforts Dr. Stout will need the board's approval to begin negotiating all necessary agreements. Dr. Stout will regularly update the board on his progress and present to the board any agreement which requires the board's approval by law or HFSC policy.

Dr. Stout commented on the improvements of the quality of evidence handling, with subsequent efficiencies transferring benefits into the laboratory. There is also the benefit of returning classified officers to HPD to further police resources. Additionally, there are accreditations standards that can be achieved at the national level, which HFSC would seek.

*Director Hilder exited the meeting at 9:56am.*

Dr. Stout continued the discussion of the timeline for acquisition, stating the best-case scenario to be a signed agreement for a lease by the end of the calendar year. There are additional conversations required

for the construction timeline, as well as the personnel transition. He indicated it to be a similar timeline to the original transition of the Houston Police Department crime lab to HFSC.

Dr. Stout requested board consideration of the approval of this authorization and indicated he would continue to provide the board with regular updates. Any negotiated agreements would require board approval and would be presented at a future board meeting.

Director Vicki Huff made a motion to authorize Dr. Stout to negotiate an agreement for acquisition of the Houston Police Department property room and evidence management services. Director Lois Moore seconded the motion, and the board unanimously authorized Dr. Stout to move forward in negotiations.

## **12. QUALITY DIRECTOR JACKELINE MORAL'S REPORT:**

Quality Director Jackeline Moral began the discussion by presenting the corporation's blind quality control metrics, reporting HFSC met all submission goals for March and April. In addition, she highlighted the recent presentation by Dr. Stout, previous Quality Director Erika Ziemak, and herself, to an Australian governmental organization on the topic of quality implementation. Dr. Stout emphasized that this organization was undergoing a similar transition to HPD's transition of the crime lab to HFSC. Additionally, Ms. Moral noted that the quality section would be presenting at the upcoming AFTE conference on the topic of implementation of blind testing and blind verification in firearms.

Quality Director Moral proceeded with an update of the 2023 internal audit program. The internal audit will demonstrate HFSC's compliance to all accreditation standards, the HFSC quality manual, OSAC registry standards, and section specific standard operating procedures. Four sections will be reviewed. Throughout the process, one nonconformance was discovered, which will subsequently be reported as a disclosure.

Next, Mrs. Moral highlighted the quality section's work with the Customer Service / Client Management section (CS/CM) in reaching accreditation. In review of manuals and other standard operating procedures, the section will perform a gap assessment to identify needs and ensure achievement of the accreditation.

Mrs. Moral continued her presentation by reviewing the organization's disclosures. She indicated within the seized drugs section a sample was incorrectly utilized, in effect causing a test result to be improperly reported. After the reanalysis, the report indicated the same result. Through this discovery, the section has added a verification component to the test process. Additionally, Mrs. Moral reported a firearms disclosure in which an item of evidence could not be located. The firearms section has completed a risk assessment and reviewed the evidence handling process. Lastly, Quality Director Moral reviewed a crime scene unit disclosure due to a missing case packet. The missing case packet resulted in the inability to complete the technical review, as the case notes were needed to substantiate the draft report.

Mrs. Moral concluded her presentation with the 2023 testimony data year-to-date. For March and April, HFSC had 47 analysts testify, with approximately 67% of those testimonies monitored. She continued by overviewing the testimony hours, specifically detailing the hours spent on the stand versus hours waiting to testify. Mrs. Moral also detailed the waiting hours by section, with the crime scene unit spending the largest amount of waiting hours to testify.

In total, waiting hours for all sections was 282 hours. In comparison to previous years, there was a decrease in hours in 2020 due to COVID. In 2022, there was a rise in the amount of testimony hours, and for 2023, current data indicates a trend for a total of 800 hours for the year. Mrs. Moral recognized that with the requirement for testimony to be monitored, there are also uncounted waiting hours by monitors.

Chairwoman Mitchell recognized HFSC's quality section, and expressed appreciation to Mrs. Moral and the section's quality specialists.

13. **ADJOURNMENT:**

Chairwoman Mitchell requested a motion to adjourn the meeting. Director Anna Vasquez made a motion to adjourn. Vice Chair Mary Lentschke seconded the motion. The meeting adjourned at 10:32am.

The undersigned secretary of the board hereby certifies the following are true and correct minutes of the May 12, 2023 public meeting of the board.

By: \_\_\_\_\_  
Sandra V. Ham  
Board Secretary

**HOUSTON FORENSIC SCIENCE CENTER, INC.**

Special Meeting of the Board of Directors

August 14, 2023 at 9:00 a.m.

<b>Agenda Action Item No.:</b>	<b>6.</b> Consider approval of 5-year deliverables-based information technology services (DBITS) application maintenance and support agreement between the corporation and Quisitive, LLC, (DIR-CPO-TMP-553) total contract value \$407,400.00.
<b>Subject:</b>	Approval of 5-year agreement between Corporation and Quisitive, LLC, for information technology support services for use in the Technology and Research and Development Directorate
<b>Background:</b>	Quisitive offers deliverables-based information technology (IT) services. Through a request for proposal (RFP) process, HFSC contracted with Catapult Systems, LLC (now Quisitive, LLC) to build the request portal for the Laboratory Information Management System (LIMS) in September of 2017. The Request Portal went live on January 18, 2019. The portal allows stakeholders to submit request for testing to HFSC. Quisitive has provided maintenance support for the portal since its implementation. Quisitive also maintains the HFSC's external website and assists with other IT-related functions, such as dashboards and the eDiscovery site. HFSC's current agreement with Quisitive, LLC will expire on August 31, 2023.
<b>Executive Summary:</b>	<p>Pursuant to Board Resolution No.2022-001 and the Corporation's procurement policies, any expenditure of \$300,000 or more, shall be approved by the Board. Dr. Stout is seeking approval of an agreement to purchase these services for a total contract value of \$407,400.00 during the agreement term, which ends on August 31, 2027.</p> <p>If approved, HFSC will enter into agreement for service deliverables provided monthly for a term of five years or 60 months, with a 3% increase year over year. Approval is requested based on the following considerations: Quisitive's historical and technical knowledge of HFSC's Request Portal and IT functionalities, a long-standing record of satisfactory vendor performance, and the negotiated cost savings.</p>
<b>Fiscal Impact:</b>	Anticipated costs fit within existing budget line items and will be included in subsequent budgets, for the duration of the agreement.
<b>Staff Recommendation:</b>	Staff recommends approval.
<b>By:</b>	Dr. Peter Stout, President and CEO Legal review by General Counsel

**HOUSTON FORENSIC SCIENCE CENTER, INC.**

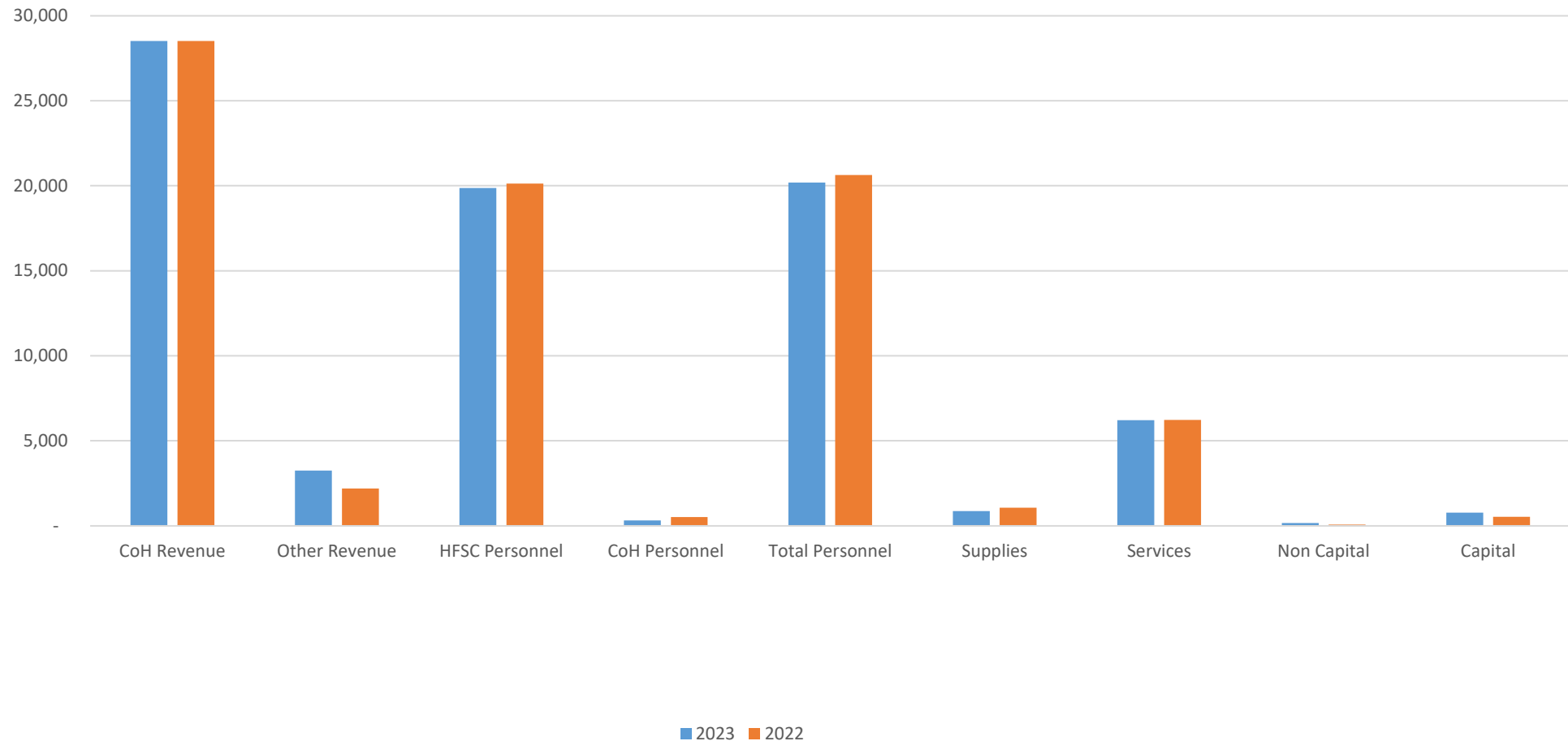
Special Meeting of the Board of Directors

August 14, 2023 at 9:00 a.m.

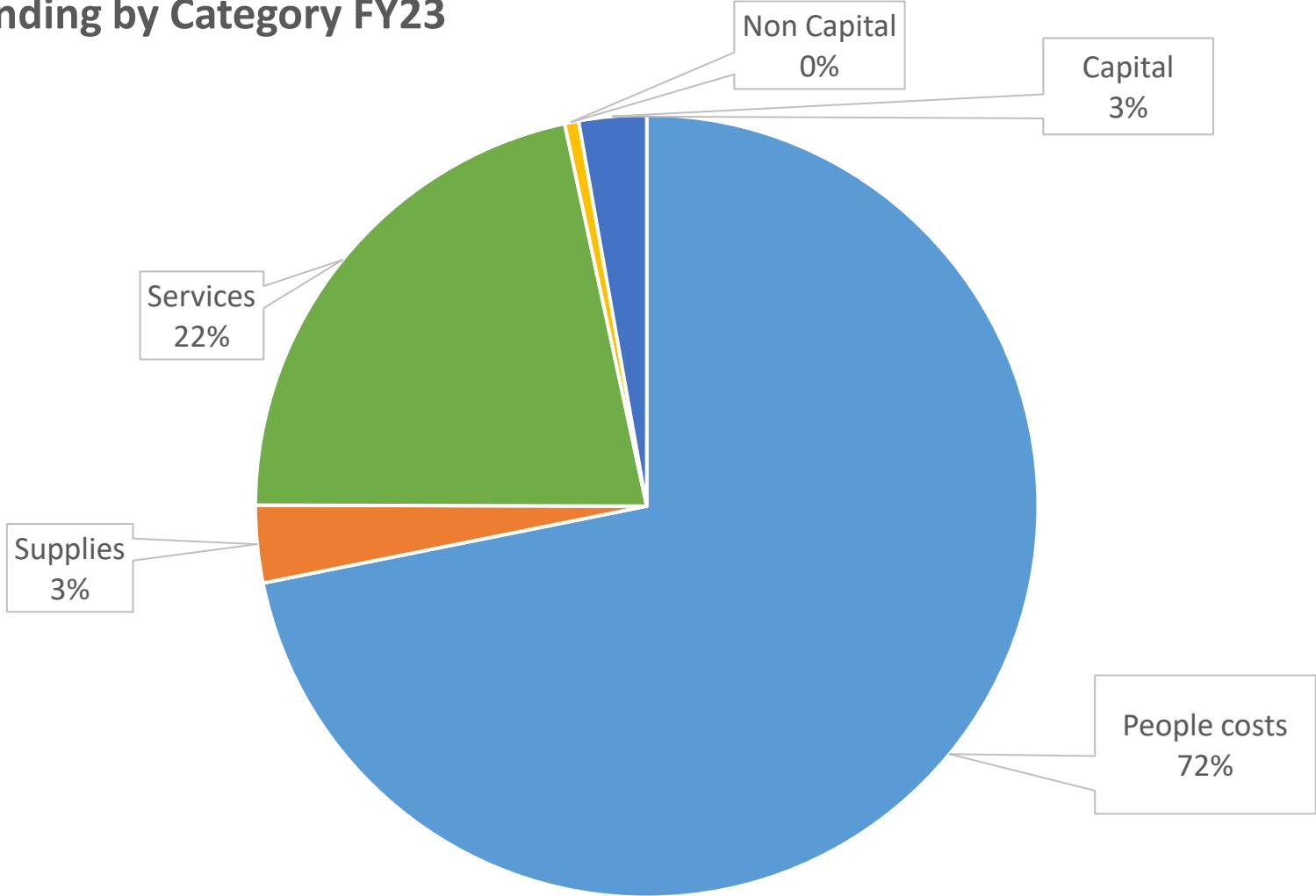
<b>Agenda Action Item No.:</b>	<b>7.b.</b> Consider approval of revised fiscal year 2024 budget and possible related action.
<b>Subject:</b>	Approval of FY24 budget revision, to reflect the City of Houston’s approved FY24 funding allocation to HFSC.
<b>Background:</b>	On March 10, 2023, the Board approved HFSC’s FY24 proposed budget of \$35.115 million, an increase of \$3 million from the previous year. This increase allowed for additional staffing; needed resources in Forensic Biology, Firearms, Crime Scene Unit, Seized Drugs, Toxicology, Information Technology and Quality; the continuation of outsourcing of cases for the Forensic Biology backlog; new equipment leases for various forensic sections; and costs incurred by an effort to remain competitive in staff salaries and benefits. Pursuant to Exhibit E of the First Interlocal Agreement between HFSC and the City, and the City of Houston Administrative Procedure No. 2-10, the budget was submitted as a request to the Mayor and City Council for approval.
<b>Executive Summary:</b>	After discussions between HFSC and the City of Houston, City Council declined to approve HFSC’s budget request and instead approved a budget equivalent to FY23 plus \$600,000 on June 1, 2023. As a result, the Board’s previously approved FY24 budget must now be modified to reflect the City’s June 1st vote. The following incremental budget increases previously approved by the Board will no longer be funded: <ul style="list-style-type: none"><li>• Wage and market adjustments</li><li>• Increases in personnel and equipment for: Crime Scene Unit, Firearms, Seized Drugs, Latent Prints, Toxicology, Quality, and IT</li></ul>
<b>Fiscal Impact:</b>	Reduced funding will decrease HFSC’s anticipated revenue and budget.
<b>Staff Recommendation:</b>	Staff recommends approval.
<b>By:</b>	David Leach, Treasurer and CFO & Dr. Peter Stout, President and CEO Legal review by General Counsel

# HFSC FY23 Year in Review

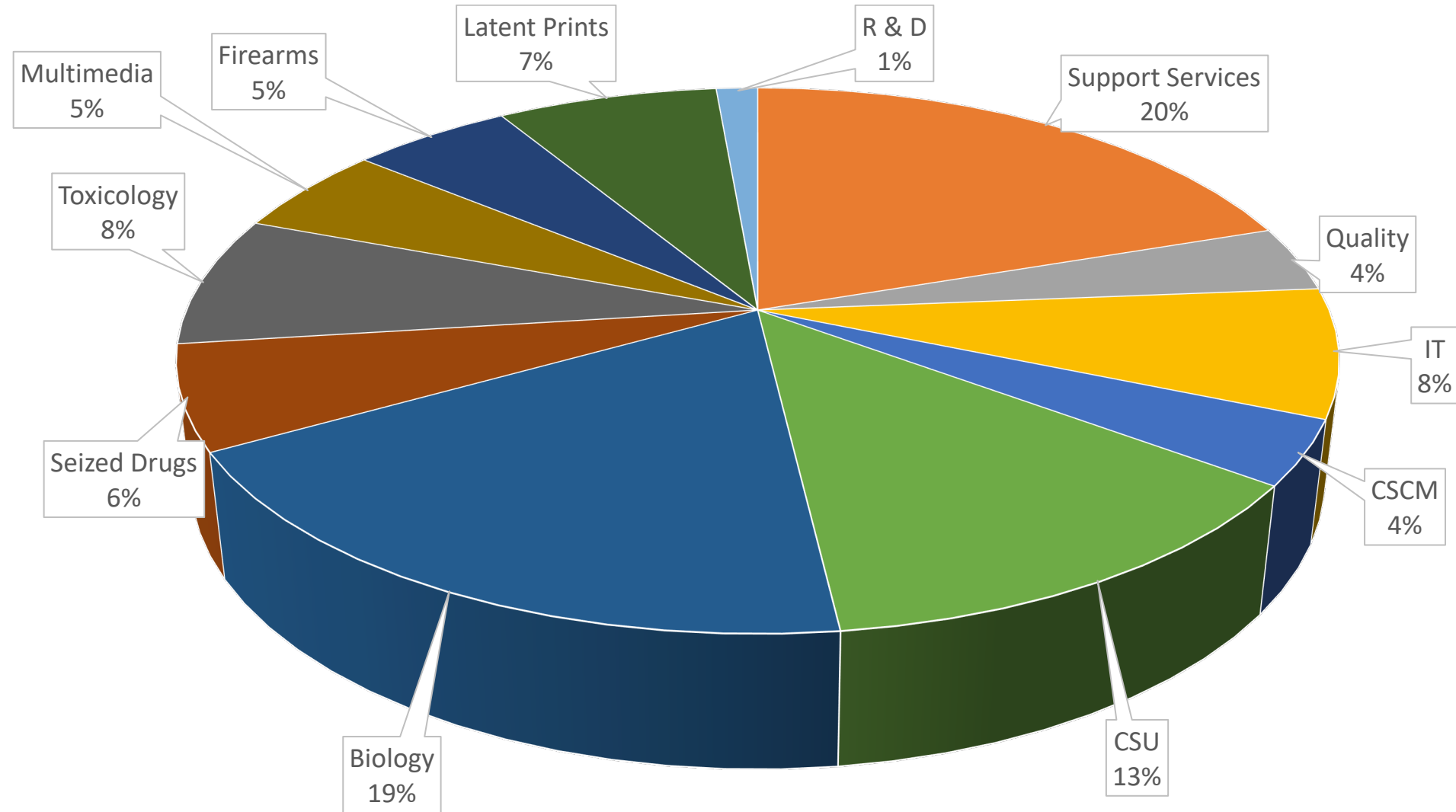
2023 vs. 2022



# HFSC Spending by Category FY23



# HFSC FY23 Spending by Department






			FY23 Budget	Grants	ARPA	Budget Adjustments	FY23 Budget v2	FY23 Actuals	FY23B vs. FY23 FCST
<b>Expenses:</b>									
<b>Personnel:</b>									
	500010	Salary Base - Civilian	18,014,863	375,613	921,774	(7,000)	19,305,251	16,322,458	2,982,793
	501070	Pension - Civilian	1,096,765	22,977			1,119,742	970,459	149,284
	502010	FICA - Civilian	1,288,810	29,951			1,318,761	1,198,269	120,492
	503010	Health Insurance - Active Civil	1,575,099	36,530			1,611,629	1,315,065	296,564
	503015	Basic Life Ins - Active Civil	27,724	372			28,097	21,861	6,236
	503090	Workers Comp - Civilian Adm	51,589				51,589	34,425	17,164
	503100	Workers Comp - Civil Claims	(526)			2,000	1,474	-	1,474
	504031	Unemployment Taxes - Admin	6,247	251		5,000	11,498	8,925	2,574
			<b>22,060,573</b>	<b>465,696</b>	<b>921,774</b>	<b>-</b>	<b>23,448,042</b>	<b>19,871,462</b>	<b>3,576,581</b>
<b>Supplies:</b>									
	511010	Chemical Gases & Special Fluids	17,997			20,000	37,997	30,501	7,496
	511045	Computer Supplies	6,331				6,331	271	6,059
	511050	Paper & Printing Supplies	13,219				13,219	2,083	11,136
	511055	Publications & Printed Material	13,003				13,003	8,999	4,004
	511060	Postage	298			500	798	447	351
	511070	Miscellaneous Office Supplies	76,666				76,666	66,305	10,361
	511080	General Laboratory Supply	796,945	(945)		(27,500)	768,500	701,709	66,791
	511090	Medical & Surgical Supplies	-			1,000	1,000	383	617
	511095	Small Technical & Scientific Eq	17,710				17,710	2,263	15,447
	511110	Fuel	82				82	43	39
	511120	Clothing	19,991			5,000	24,991	23,506	1,485
	511125	Food/Event Supplies	12,060			1,000	13,060	11,826	1,234
	511130	Weapons Munitions & Supplies	15,631				15,631	12,292	3,339
	511145	Small Tools & Minor Equipment	12,885				12,885	479	12,406
	511150	Miscellaneous Parts & Supplies	12,668				12,668	5,143	7,524
			<b>1,015,486</b>	<b>(945)</b>	<b>-</b>	<b>-</b>	<b>1,014,541</b>	<b>866,250</b>	<b>148,291</b>







HFSC FY24  
Amended  
Budget - \$600K  
Increase



	FY21	FY22	FY23 FCST	FY24 Budget \$600K	FY24 Budget \$3M	Change in FY24 Budget	FY24 Budget vs FY23
HFSC	26,526	26,317	26,675	27,275	29,677	(2,402)	600
Fund 2213	-	731	373	373	373	-	-
Travis Rent	692	1,460	1,460	1,460	1,460	-	-
COVID/ARPA	1,359	-	1,345	1,950	1,950	-	605
Grants	1,755	2,046	1,742	1,600	1,600	-	(142)
Other	122	143	162	107	107	-	(55)
<b>Total Cash In</b>	<b>30,454</b>	<b>30,697</b>	<b>31,757</b>	<b>32,765</b>	<b>35,167</b>	<b>(2,402)</b>	<b>1,008</b>
Personnel (HFSC)	19,504	20,121	19,871	21,555	22,704	(1,149)	1,683
Services (CoH/Fund 2213)	672	516	323	491	491	-	168
<b>Personnel - Total (HFSC + CoH)</b>	<b>20,176</b>	<b>20,637</b>	<b>20,194</b>	<b>22,045</b>	<b>23,194</b>	<b>(1,149)</b>	<b>1,851</b>
Supplies	946	1,063	866	1,893	2,037	(145)	1,026
Services (Non CoH)	5,708	6,183	6,204	7,434	7,781	(347)	1,230
Non-Capital Expenditures	(7)	70	165	193	275	(82)	28
One Time Moving Costs	836	-	-	-	-	-	-
Interest Expense	1,091	1,079	1,062	1,048	1,048	-	(14)
(Gain)/Loss	293	-	(18)	-	-	-	18
Capital Expenditures	1,055	531	771	600	1,279	(679)	(171)
Grant and Training Expenses	837	-	-	3,550	3,550	-	3,550
<b>Total Cash Expenditures</b>	<b>30,934</b>	<b>29,563</b>	<b>29,243</b>	<b>36,762</b>	<b>39,164</b>	<b>(2,402)</b>	<b>7,519</b>
<b>Net Cash in / (out)</b>							
<b>Beginning Cash</b>	<b>1,947</b>	<b>1,984</b>	<b>1,141</b>	<b>2,808</b>	<b>2,808</b>	<b>-</b>	
<b>Ending Cash</b>	<b>1,984</b>	<b>1,141</b>	<b>2,808</b>	<b>1,447</b>	<b>1,447</b>	<b>-</b>	
% change in total cash expenditures	10%	8%	4%	19%	32%	-108%	
% change in people cost	5%	7%	5%	9%	12%	-106%	