

Reconciliation Statement

Fiscal Year 2012 - 2013



Hertzberg-Davis Forensic Science Center
1800 Paseo Rancho Castilla, Los Angeles, CA 90032

Los Angeles Regional Crime Laboratory Facility Authority



JIPA

Joint Powers Authority

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**Los Angeles Regional Crime Laboratory Facility Authority
Reconcillation Statement Summary
Fiscal Year 2012-13**

Deposits/Income Operating Budget FY 2012-13	Total	LASD	LAPD	CSULA
Surplus from FY 2011-12	\$261,405.08	\$99,263.70	\$127,605.41	\$34,535.97
Agency Deposits FY 2012-13 (Fund V23 & V24)	2,142,459.92	988,685.30	960,343.59	193,431.03
Interest Earnings FY 2012-13 (Fund V24 only)*	<u>4,250.84</u>	<u>1,827.86</u>	<u>1,827.86</u>	<u>595.12</u>
Total Deposits/Income Operating Budget FY 2012-13	2,408,115.84	1,089,776.86	1,089,776.86	228,562.12
Less Total Actual Operating Costs FY 2012-13	<u>2,355,956.85</u>	<u>1,071,297.30</u>	<u>1,070,278.69</u>	<u>214,380.86</u>
Total Operating Budget Surplus FY 2012-13	52,158.99	18,479.56	19,498.17	14,181.26
Approved Budget FY 2013-14	2,546,865.00	1,151,924.00	1,151,924.00	243,016.00
Less: Total Operating Budget Surplus FY 2012-13	<u>52,158.99</u>	<u>18,479.56</u>	<u>19,498.17</u>	<u>14,181.26</u>
Net Contribution FY 2013-14	\$2,494,706.01	\$1,133,444.44	\$1,132,425.83	\$228,834.74

* Distributed in proportion to agency contributions to Fund V24, including surplus carryover from FY 2011-12 and deposits for FY 2012-13

**Los Angeles Regional Crime Laboratory Facility Authority
Budget Contribution Statement
Fiscal Year 2013-14**

County of Los Angeles	\$1,133,444.44
City of Los Angeles	\$1,132,425.83
California State University, Los Angeles	\$228,834.74

Please remit payment to:

LA County Department of Auditor-Controller
Accounting Division
500 West Temple Street, Room 525
Kenneth Hahn Hall of Administration
Los Angeles, CA 90012

At: Rachele Anema

Contact Rachele Anema at (213) 974-8327 for transfer instructions

**Los Angeles Regional Crime Laboratory Facility Authority
Cost Distribution Statement
Fiscal Year 2012-13**

FY 2012-13 BUDGET APPROVED		FY 2012-13	Over		Proportionate Share Distribution			
		Actual Costs	Under		LASD	LAPD	CSULA	Percentage
V23-V24 3-Way Shared Costs								
V23 Extraordinary Repair Fund								
1.0 Extraordinary Repair Fund (ERF)	200,000	\$200,000.00	0.00	0.0%	\$86,000.00	\$86,000.00	\$28,000.00	43%-43%-14%
V24 Operating Budget								
2.0 Maintenance								
2.1 General Maintenance (GM)								
GM LASD		23,950.14			23,950.14			100%
GM LAPD		28,951.49				28,951.49		100%
GM CSULA		6,117.57					6,117.57	100%
GM SD/PD		75,185.64			37,592.82	37,592.82		50%-50%
GM SD/PD/CS		248,756.80			106,965.34	106,965.34	34,825.92	43%-43%-14%
2.1 General Maintenance Subtotal	400,000	382,961.44	-17,038.56	-4.3%	168,508.30	173,509.65	40,943.49	
2.2 Preventive Maintenance (PM)								
PM LASD		155.46			155.46			100%
PM LAPD		31.09				31.09		100%
PM CSULA		0.00					0.00	100%
PM SD/PD		5,730.48			2,865.24	2,865.24		50%-50%
PM SD/PD/CS		133,996.70			57,618.58	57,618.58	18,759.54	43%-43%-14%
2.2 Preventive Maintenance Subtotal	146,808	139,913.73	-6,694.27	-4.7%	60,639.28	60,514.91	18,759.54	
0.0 Pass Through Costs (PT)								
PT LASD		7,726.47			7,726.47			100%
PT LAPD		2,179.23				2,179.23		100%
PT CSULA		1,076.41					1,076.41	100%
PT SD/PD		21,567.18			10,783.59	10,783.59		50%-50%
PT SD/PD/CS		31,039.48			13,346.98	13,346.98	4,345.52	43%-43%-14%
0.0 Pass Through Costs Subtotal	0	63,588.77	63,588.77	100.0%	31,857.04	26,309.80	5,421.93	
2.0 Maintenance Total	546,808	586,463.94	39,665.94	7.3%	261,004.62	260,334.36	66,124.96	
3.0 Custodial								
3.1 Janitorial Service	407,348	387,949.32	-19,398.68	-4.8%	166,818.21	166,818.21	54,312.90	43%-43%-14%
3.2 Landscape Maintenance	23,153	22,680.00	-473.00	-2.0%	9,752.40	9,752.40	3,175.20	43%-43%-14%
3.0 Custodial Total	430,501	410,629.32	-19,871.68	-4.6%	176,570.61	176,570.61	67,488.10	
4.0 Utilities								
4.1 Electricity	665,028	718,909.02	53,881.02	8.1%	334,292.69	334,292.69	50,323.64	46.5%-46.5%-7%
4.2 Water	30,000	49,037.49	19,037.49	63.5%	22,802.43	22,802.43	3,432.63	46.5%-46.5%-7%
4.3 Gas	130,000	89,495.83	-40,504.17	-31.2%	41,615.56	41,615.56	6,264.71	46.5%-46.5%-7%
4.0 Utilities	825,028	857,442.34	32,414.34	3.9%	398,710.68	398,710.68	60,020.98	
5.0 General Liability Ins								
5.0 General Liability Ins	38,500	26,763.00	-11,737.00	-30.5%	11,608.09	11,608.09	3,746.82	43%-43%-14%
V23-V24 3-Way Shared Costs Total	2,040,837	\$2,081,298.60	40,461.60	2.0%	\$933,794.00	\$933,123.74	\$214,380.86	
V24 SD/DP Shared Costs								
6.0 Personnel								
6.1 Building Manager	151,808	\$134,134.52	-17,673.48	-11.6%	\$67,067.26	\$67,067.26		50%-50%
6.2 Senior Typist Clerk	60,620	48,335.26	-12,284.74	-20.3%	24,167.63	24,167.63		50%-50%
6.0 Personnel Total	212,428	182,469.78	-29,958.22	-14.1%	91,234.89	91,234.89		
7.0 Waste Removal								
7.1 Trash	10,600	6,048.00	-4,552.00	-42.9%	3,024.00	3,024.00		50%-50%
7.2 Biohazard	8,000	3,880.66	-4,119.34	-51.5%	1,940.33	1,940.33		50%-50%
7.3 Lead Cleaning	55,000	38,400.00	-16,600.00	-30.2%	19,200.00	19,200.00		50%-50%
7.0 Waste Removal Total	73,600	48,328.66	-25,271.34	-34.3%	24,164.33	24,164.33		
8.0 SD/DP Communications								
8.1 Telecommunications								
SD Exclusive Telco		348.35			348.35			100%
PD Exclusive Telco		0.00				0.00		100%
SD/DP Shared Telco		13,489.58			6,744.79	6,744.79		50%-50%
Telecommunications Subtotal	18,000	13,837.93	-4,162.07	-23.1%	7,093.14	6,744.79		
8.2 Data Communications								
8.2 Data Communications	10,000	9,469.77	-530.23	-5.3%	4,734.89	4,734.89		50%-50%
8.3 Data System Maintenance	10,000	0.00	-10,000.00	-100.0%	0.00	0.00		50%-50%
8.0 SD/DP Communications Total	38,000	23,307.70	-14,692.30	-38.7%	11,828.03	11,479.68		
9.0 Copy Machine Paper								
9.0 Copy Machine Paper	14,000	6,552.10	-8,447.90	-60.3%	2,776.05	2,776.05		50%-50%
10.0 Elevator Maintenance								
10.0 Elevator Maintenance	25,000	15,000.00	-10,000.00	-40.0%	7,500.00	7,500.00		50%-50%
V24 SD/DP Shared Costs Total	363,028	\$274,658.25	-88,369.75	-24.3%	\$137,503.30	\$137,154.95		
V23-V24 3-Way Shared Costs Total	2,040,837	2,081,298.60	40,461.60	2.0%	933,794.00	933,123.74	214,380.86	
V24 SD/DP Shared Costs Total	363,028	274,658.25	-88,369.75	-24.3%	137,503.30	137,154.95		
FY 2012-13 Total Operating Costs	2,403,865	\$2,355,956.85	-47,908.15	-2.0%	\$1,071,297.30	\$1,070,278.69	\$214,380.86	

**Los Angeles Regional Crime Laboratory Facility Authority
Approved Annual Operating Budget
Fiscal Year 2013-14**

Line#	Item/Description	F/Y 2013-14 Budget	Proportional Share Calculations For 3-Way Shared Costs	
3-Way Shared Costs				
1.0	Extraordinary Repair Fund (ERF) (Deposit to V23 ERF Account)	\$200,000	1.0 ERF	
			43.0%	\$86,000
			43.0%	86,000
			14.0%	28,000
2.0	Maintenance		2.0 Maintenance	
2.1	General Maintenance	465,000	43.0%	268,237
2.2	Preventive Maintenance	158,808	43.0%	268,237
	Subtotal	623,808	14.0%	87,333
3.0	Custodial Service		3.0 Custodial	
3.1	Janitorial Service	407,348	43.0%	185,115
3.2	Landscape maintenance	23,153	43.0%	185,115
	Subtotal	430,501	14.0%	60,271
4.0	Utilities		4.0 Utilities	
4.1	Electricity	713,028	46.5%	412,003
4.2	Water	43,000	46.5%	412,003
4.3	Gas	130,000	7.0%	62,022
	Subtotal	886,028		
5.0	General Liability Insurance	38,500	5.0 Insurance	
			43.0%	16,555
			43.0%	16,555
			14.0%	\$5,390
	Total 3-Way Shared Costs	\$2,178,837		

3-Way Shared Cost Breakdown	
County of Los Angeles	\$987,910
City of Los Angeles	987,910
Calif. State Univ. at L.A.	243,016
Total	\$2,178,836

SD/ PD Shared Costs at 50%-50%

Line#	Item/Description	F/Y 2013-14 Budget	50%-50% Share Cost Calculations	
6.0	Personnel		6.0 Personnel	
6.1	Manager I, Operations and Crafts	\$151,808	LASD	\$106,214
6.2	Senior Typist Clerk (STC)	60,620	LAPD	106,214
	Subtotal	212,428		
7.0	Waste Removal		7.0 Waste Removal	
7.1	Trash	10,600	LASD	36,800
7.2	Biohazard	8,000	LAPD	36,800
7.3	Lead Removal	60,000		
	Subtotal	78,600		
8.0	Communications		8.0 Communications	
8.1	Telecommunications	18,000	LASD	19,000
8.2	Data Communication	10,000	LAPD	19,000
8.3	Data Systems Maintenance	10,000		
	Subtotal	38,000		
9.0	Copy Machine Paper	14,000	9.0 Copy Paper	
			LASD	7,000
			LAPD	7,000
10.0	Elevator Maintenance	25,000	10.0 Elevator Maint	
			LASD	12,500
			LAPD	\$12,500
	SD / PD Shared Costs Total	\$368,028		

SD / PD 50%-50% Shared Cost Breakdown	
County of Los Angeles	\$184,014
City of Los Angeles	184,014
Total	\$368,028

Shared Cost Total	
County of Los Angeles	\$1,151,924
City of Los Angeles	1,151,924
Calif. State Univ. at L.A.	\$243,016

Total Annual Operating Budget \$2,546,865

**Los Angeles Regional Crime Laboratory Facility Authority
Summaries of Grant Account V14 and
Extraordinary Repair Fund V23
Fiscal Year 2012-13**

V14 Grant Account

Balance From FY 2011-12	\$184,361.23
Income	
Deposits/Credits	0.00
Interest Earnings	<u>1,027.03</u>
Income Total	1,027.03
Expense/Debits	
Grant Account Expenses	<u>0.00</u>
Expense/Debits Total	0.00
Ending Balance	\$185,388.26

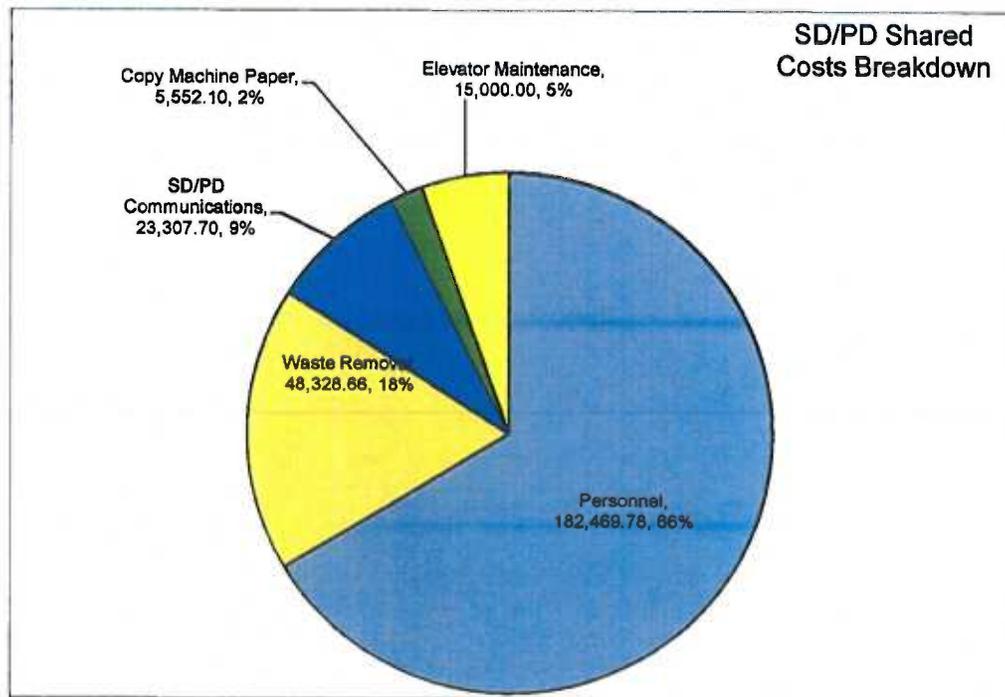
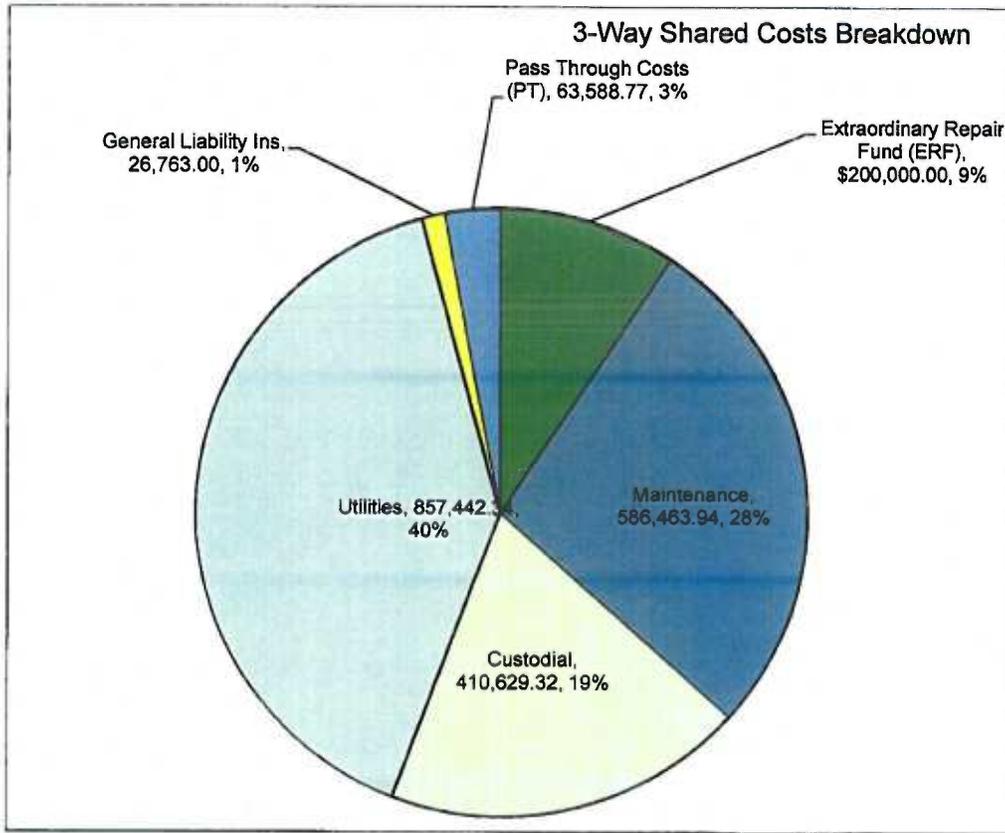
V23 Extraordinary Repair Fund

Balance From FY 2011-12	\$1,040,548.26
Income	
Deposits/Credits	200,000.00
Interest Earnings	<u>6,213.99</u>
Income Total	206,213.99
Expense/Debits	
Extraordinary Repair Fund Expenses	<u>0.00</u>
Expense/Debits Total	0.00
Ending Balance	\$1,246,762.25

**Los Angeles Regional Crime Laboratory Facility Authority
Summary of Actual Operating Costs V24
Fiscal Year 2012-13**

	FY 2012-13 Actual
Income	
Surplus from FY 2011-12	261,405.08
Deposits/Credits	1,942,459.92
<u>Interest Earnings</u>	<u>4,250.84</u>
Total Income	2,208,115.84
Expense	
2.0 Maintenance	
2.1 General Maintenance	
GM LASD	23,237.77
GM LAPD	28,242.13
GM CSULA	7,539.32
GM SD/PP	75,185.64
<u>GM SD/PP/CS</u>	<u>248,756.60</u>
General Maintenance Sub Total	382,961.46
2.2 Preventive Maintenance	
PM LASD	155.46
PM LAPD	31.09
PM CSULA	0.00
PM SD/PP	5,730.48
<u>PM SD/PP/CS</u>	<u>133,996.70</u>
Preventive Maintenance Sub Total	139,913.73
Pass Through Costs (PT)	
PT LASD	7,726.47
PT LAPD	2,179.23
PT CSULA	1,076.41
PT SD/PP	21,567.18
<u>PT SD/PP/CS</u>	<u>31,039.48</u>
<u>Pass Through Costs Total</u>	<u>63,588.77</u>
2.0 Maintenance Total	586,463.96
3.0 Custodial	
3.1 Janitorial Service	387,949.32
3.2 <u>Landscape Maintenance</u>	<u>22,680.00</u>
3.0 Custodial Total	410,629.32
4.0 Utilities	
4.1 Electricity	718,909.02
4.2 Water	49,037.49
4.3 <u>Gas</u>	<u>89,495.83</u>
4.0 Utilities Total	857,442.34
5.0 Insurance - General Liability	26,763.00
6.0 Personnel	
6.1 Building Manager	134,134.51
6.2 <u>Senior Typist Clerk</u>	<u>48,335.26</u>
6.0 Personnel Total	182,469.77
7.0 Waste Removal	
7.1 Trash	6,048.00
7.2 Biohazard	3,880.66
7.3 <u>Lead Cleaning</u>	<u>38,400.00</u>
7.0 Waste Removal Total	48,328.66
8.0 SD/PP Communications	
8.1 Telecommunications	13,837.93
8.2 <u>Data Communications</u>	<u>9,469.77</u>
8.0 SD/PP Communications Total	23,307.70
9.0 Copy Machine Paper	5,552.10
10.0 Elevator Maintenance	15,000.00
Total Income	2,208,115.84
Total Expense	<u>2,155,956.85</u>
Ending Balance V24 Operating Budget - 2012-13 Budget Surplus	\$52,158.99

Los Angeles Regional Crime Laboratory Facility Authority Operating Budget V24 Cost Breakdown Fiscal Year 2012-13



ACCOUNT ACTIVITY - UNCATEGORIZED

Type	Date	Num	Name	Memo	Category	Amount
V14 Grant Account						
Beginning Balance						\$184,381.23
Deposit	07/01/2012		Interest Earnings			\$68.50
Deposit	08/01/2012		Interest Earnings			77.06
Deposit	09/01/2012		Interest Earnings			67.84
Deposit	10/01/2012		Interest Earnings			74.70
Deposit	11/01/2012		Interest Earnings			72.31
Deposit	12/01/2012		Interest Earnings			103.87
Deposit	01/01/2013		Interest Earnings			156.17
Deposit	02/01/2013		Interest Earnings			101.28
Deposit	03/01/2013		Interest Earnings			55.77
Deposit	04/01/2013		Interest Earnings			79.50
Deposit	05/01/2013		Interest Earnings			54.80
Deposit	06/01/2013		Interest Earnings			95.10
Total Deposits						1,027.03
Payments			None			0.00
Total Payments						0.00
V14 Grant Account Ending Balance						\$185,388.26
V23 Extraordinary Repair Fund						
Beginning Balance						\$1,040,548.26
Deposit	07/01/2012		Interest Earnings			\$499.47
Deposit	08/01/2012		Interest Earnings			435.11
Deposit	09/01/2012		Interest Earnings			383.46
Deposit	09/19/2012		LA County Sheriff's Department			\$86,000.00
Deposit	10/01/2012		Interest Earnings			421.63
Deposit	10/19/2012		California State University			28,000.00
Deposit	11/01/2012		Interest Earnings			416.37
Deposit	12/01/2012		Interest Earnings			\$20.92
Deposit	01/01/2013		Interest Earnings			953.85
Deposit	02/01/2013		Interest Earnings			828.30
Deposit	02/09/2013		LA City Police Department			86,000.00
Deposit	03/01/2013		Interest Earnings			348.21
Deposit	04/01/2013		Interest Earnings			514.03
Deposit	05/01/2013		Interest Earnings			361.12
Deposit	06/01/2013		Interest Earnings			631.50
Total Deposits						206,213.99
Payment			None			0.00
Total Payments						0.00
V23 Extraordinary Repair Fund Ending Balance						\$1,246,762.25
V24 Operating Budget						
Beginning Balance						\$261,405.08
Check	07/13/2012	13-001	Key Disposal			504.00
Check	07/25/2012	13-002	AT&T			14.96
Check	07/25/2012	13-003	LA City Department of Water & Power			28,648.30
Check	07/25/2012	13-004	LA City Department of Water & Power			33,002.51
Check	07/28/2012	13-005	The Gas Company			6,048.08
Check	07/30/2012	13-006	Willis Insurance Services			26,783.00
Check	07/30/2012	13-007	Control Air Conditioning			359.00
Check	08/02/2012	13-008	California Water Service			4,932.84
Check	08/07/2012	13-009	AT&T			1,939.52
Check	08/07/2012	13-010	Key Disposal			504.00
Check	08/08/2012	13-011	Control Air Conditioning			17,100.50
Check	08/08/2012	13-012	Control Air Conditioning			820.00
Check	08/10/2012	13-013	Hydrex Pest Control			60.00
Check	08/10/2012	13-014	Hydrex Pest Control			60.00
Check	08/20/2012	13-015	LA City Department of Water & Power			35,919.69
Check	08/20/2012	13-016	LA City Department of Water & Power			33,403.22
Check	08/24/2012	13-017	AT&T			14.96
Check	08/24/2012	13-018	Control Air Conditioning			2,120.00
Check	08/27/2012	13-019	The Gas Company			5,655.18
Check	09/13/2012	13-020	Hydrex Pest Control			60.00
Check	09/13/2012	13-021	Key Disposal			504.00
Check	09/13/2012	13-022	AT&T			1,925.19
Check	09/13/2012	13-023	California Water Service			6,350.85
Check	09/13/2012	13-024	Culligan			37.85
Check	09/13/2012	13-025	LA City Fire Department			1,679.00
Check	09/19/2012	13-026	AT&T			14.96
Check	09/19/2012	13-027	LA City Department of Water & Power			39,422.23
Check	09/19/2012	13-028	LA City Department of Water & Power			38,040.96
Check	09/20/2012	13-029	California State University			5,670.00
Check	09/20/2012	13-030	California State University			32,329.11
Check	09/25/2012	13-031	The Gas Company			5,363.57
Check	10/02/2012	13-032	LA City Department of Water & Power			132.12
Check	10/02/2012	13-033	California Water Service			5,909.60
Check	10/02/2012	13-034	Culligan			65.70
Check	10/04/2012	13-035	AT&T			1,948.63
Check	10/15/2012	13-038	Control Air Conditioning			2,197.39
Check	10/15/2012	13-037	Key Disposal			504.00
Check	10/18/2012	13-038	California State University			1,890.00
Check	10/18/2012	13-039	Control Air Conditioning			261.00
Check	10/18/2012	13-040	Hydrex Pest Control			60.00
Check	10/25/2012	13-041	The Gas Company			5,270.84
Check	10/25/2012	13-042	AT&T			15.08

ACCOUNT ACTIVITY - UNCATEGORIZED

Type	Date	Num	Name	Memo	Category	Amount
Check	10/30/2012	13-043	California Water Service			4,669.02
Check	10/30/2012	13-044	Culligan			90.70
Check	11/06/2012	13-045	Control Air Conditioning			558.00
Check	11/07/2012	13-046	AT&T			1,905.89
Check	11/19/2012	13-047	Control Air Conditioning			7,893.00
Check	11/19/2012	13-048	Control Air Conditioning			7,893.00
Check	11/19/2012	13-049	Control Air Conditioning			21,263.25
Check	11/19/2012	13-050	Control Air Conditioning			2,698.00
Check	11/19/2012	13-051	AT&T			15.08
Check	11/19/2012	13-052	Culligan - VOID			0.00
Check	11/19/2012	13-053	Key Disposal			504.00
Check	11/19/2012	13-054	Hydrex Pest Control			60.00
Check	11/21/2012	13-055	LA City Department of Water & Power			57,350.22
Check	11/21/2012	13-056	LA City Department of Water & Power			67,614.90
Check	11/29/2012	13-057	The Gas Company			6,707.68
Check	12/03/2012	13-058	California State University			32,329.11
Check	12/03/2012	13-059	California State University			32,329.11
Check	12/03/2012	13-060	California State University			32,329.11
Check	12/03/2012	13-061	Culligan			50.70
Check	12/04/2012	13-062	Key Disposal			504.00
Check	12/13/2012	13-063	California Water Service			4,202.61
Check	12/13/2012	13-064	AT&T			1,922.86
Check	12/20/2012	13-065	LA City Department of Water & Power			25,569.66
Check	12/20/2013	13-066	LA City Department of Water & Power			31,854.39
Check	12/20/2012	13-067	AT&T			15.12
Check	01/02/2013	13-068	California Water Service			2,153.78
Check	01/02/2013	13-069	Hydrex Pest Control			60.00
Check	01/02/2013	13-070	Culligan			978.99
Check	01/02/2013	13-071	The Gas Company			8,587.79
Check	01/02/2013	13-072	LA City Department of Water & Power			132.12
Check	01/15/2013	13-073	AT&T			1,950.15
Check	01/16/2013	13-074	Key Disposal			504.00
Check	01/28/2013	13-075	LA City Department of Water & Power			21,880.57
Check	01/28/2013	13-076	LA City Department of Water & Power			33,602.45
Check	01/28/2013	13-077	AT&T			15.04
Check	01/28/2013	13-078	Hydrex Pest Control			60.00
Check	02/05/2013	13-079	California Water Service			2,133.77
Check	02/05/2013	13-080	California State University			1,890.00
Check	02/05/2013	13-081	California State University			1,890.00
Check	02/05/2013	13-082	California State University			1,890.00
Check	02/05/2013	13-083	California State University			32,329.11
Check	02/05/2013	13-084	California State University			32,329.11
Check	02/05/2013	13-085	California State University			32,329.11
Check	02/05/2013	13-086	The Gas Company			11,140.37
Check	02/05/2013	13-087	Culligan			20.35
Check	02/06/2013	13-088	AT&T			1,881.14
Check	02/13/2013	13-089	Control Air Conditioning			930.00
Check	02/13/2013	13-090	Control Air Conditioning			1,489.00
Check	02/13/2013	13-091	Control Air Conditioning			377
Check	02/13/2013	13-092	Key Disposal			504.00
Check	02/19/2013	13-093	LA City Department of Water & Power			20,963.82
Check	02/19/2013	13-094	LA City Department of Water & Power			30,473.10
Check	02/20/2013	13-095	AT&T			15.04
Check	02/21/2013	13-096	California State University			32,329.11
Check	02/21/2013	13-097	California State University			1,890.00
Check	02/28/2013	13-098	Hydrex Pest Control			60.00
Check	03/04/2013	13-099	The Gas Company			8,979.22
Check	03/19/2013	13-100	California Water Service			2,052.09
Check	03/04/2013	13-101	Control Air Conditioning			3,457.00
Check	03/19/2013	13-102	California State University			32,329.11
Check	03/19/2013	13-103	California State University			1,890.00
Check	03/19/2013	13-104	AT&T			15.04
Check	03/19/2013	13-105	AT&T			1,944.11
Check	03/19/2013	13-106	Key Disposal			504.00
Check	03/19/2013	13-107	Hydrex Pest Control			60.00
Check	03/21/2013	13-108	LASD Facilities Services Bureau			148,017.78
Check	03/21/2013	13-109	LA City Department of Water & Power			20,978.70
Check	03/21/2013	13-110	LA City Department of Water & Power			31,391.34
Check	03/27/2013	13-111	LA City Department of Water & Power			132.12
Check	03/28/2013	13-112	The Gas Company			7,539.50
Check	04/02/2013	13-113	California Water Service			3,195.08
Check	04/02/2013	13-114	AT&T			1,918.49
Check	04/02/2013	13-115	Control Air Conditioning			284.00
Check	04/02/2013	13-116	Control Air Conditioning			984.00
Check	04/02/2013	13-117	Control Air Conditioning			789.00
Check	04/02/2013	13-118	Control Air Conditioning			21,283.25
Check	04/08/2013	13-119	Hydrex Pest Control			60.00
Check	04/18/2013	13-120	LASD Facilities Services Bureau			180,853.17
Check	04/18/2013	13-121	Key Disposal			504.00
Check	04/18/2013	13-122	AT&T			15.00
Check	04/19/2013	13-123	California State University			32,329.11
Check	04/19/2013	13-124	California State University			1,890.00
Check	04/19/2013	13-125	LA City Department of Water & Power			34,340.34
Check	04/19/2013	13-126	LA City Department of Water & Power			21,589.59
Check	05/09/2013	13-127	Culligan			21.35
Check	05/09/2013	13-128	Culligan			18.50

ACCOUNT ACTIVITY - UNCATEGORIZED

Type	Date	Num	Name	Memo	Category	Amount
Check	05/09/2013	13-129	Culligan			21.35
Check	05/09/2013	13-130	Culligan			18.50
Check	05/09/2013	13-131	The Gas Company			8,206.78
Check	05/09/2013	13-132	AT&T			1,980.25
Check	05/09/2013	13-133	California Water Service			3,435.29
Check	05/09/2013	13-134	Control Air Conditioning			4,648.76
Check	05/09/2013	13-135	Key Disposal			504.00
Check	05/17/2013	13-136	Control Air Conditioning			4,562.42
Check	05/20/2013	13-137	Control Air Conditioning			1,448.39
Check	05/17/2013	13-138	California State University			32,329.11
Check	05/17/2013	13-139	California State University			1,800.00
Check	05/20/2013	13-140	Control Air Conditioning			21,283.25
Check	05/20/2013	13-141	AT&T			15.00
Check	05/20/2013	13-142	LA City Department of Water & Power			19,742.43
Check	05/20/2013	13-143	LA City Department of Water & Power			28,771.79
Check	05/31/2013	13-144	Culligan			18.50
Check	05/31/2013	13-145	Culligan			21.35
Check	05/31/2013	13-146	California Water Service			5,403.14
Check	05/31/2013	13-147	Hydrex Pest Control			60.00
Check	06/11/2013	13-148	Key Disposal			504.00
Check	06/11/2013	13-149	AT&T			1,928.55
Check	06/12/2013	13-150	SCAQMD			117.87
Check	06/12/2013	13-151	SCAQMD			1,585.36
Check	06/17/2013	13-152	California State University			32,329.11
Check	06/17/2013	13-153	California State University			1,890.00
Check	06/19/2013	13-154	LA City Department of Water & Power			28,380.41
Check	06/19/2013	13-155	LA City Department of Water & Power			37,972.40
Check	06/19/2013	13-156	AT&T			15.00
Check	07/01/2013	13-157	The Gas Company			7,801.36
Check	07/01/2013	13-158	The Gas Company			7,985.46
Check	07/01/2013	13-159	California Water Service			4,579.42
Check	07/01/2013	13-160	LA City Department of Water & Power			132.12
Check	07/01/2013	13-161	Control Air Conditioning			1,105.00
Check	07/01/2013	13-162	LASD Facilities Services Bureau			173,425.36
Check	07/01/2013	13-163	Hydrex Pest Control			60.00
Check	07/08/2013	13-166	Control Air Conditioning			838.21
Check	07/08/2013	13-167	Control Air Conditioning			1,639.19
Check	07/08/2013	13-168	AT&T			1,584.62
Check	07/08/2013	13-169	LASD Facilities Services Bureau			167,468.03
						2,155,656.85
Deposit	07/01/2012		Interest Earnings			\$360.38
Deposit	08/01/2012		Interest Earnings			316.23
Deposit	09/01/2012		Interest Earnings			205.85
Deposit	09/09/2012		LA Sheriff's Department			\$902,685.30
Deposit	10/01/2012		Interest Earnings			158.25
Deposit	10/18/2012		California State University			165,431.03
Deposit	11/01/2012		Interest Earnings			184.10
Deposit	12/01/2012		Interest Earnings			380.15
Deposit	01/01/2013		Interest Earnings			891.57
Deposit	02/01/2013		Interest Earnings			425.44
Deposit	02/06/2013		LA City Police Department			874,343.59
Deposit	03/01/2013		Interest Earnings			205.42
Deposit	04/01/2013		Interest Earnings			431.20
Deposit	05/01/2013		Interest Earnings			332.34
Deposit	06/01/2013		Interest Earnings			549.91
						1,946,710.78

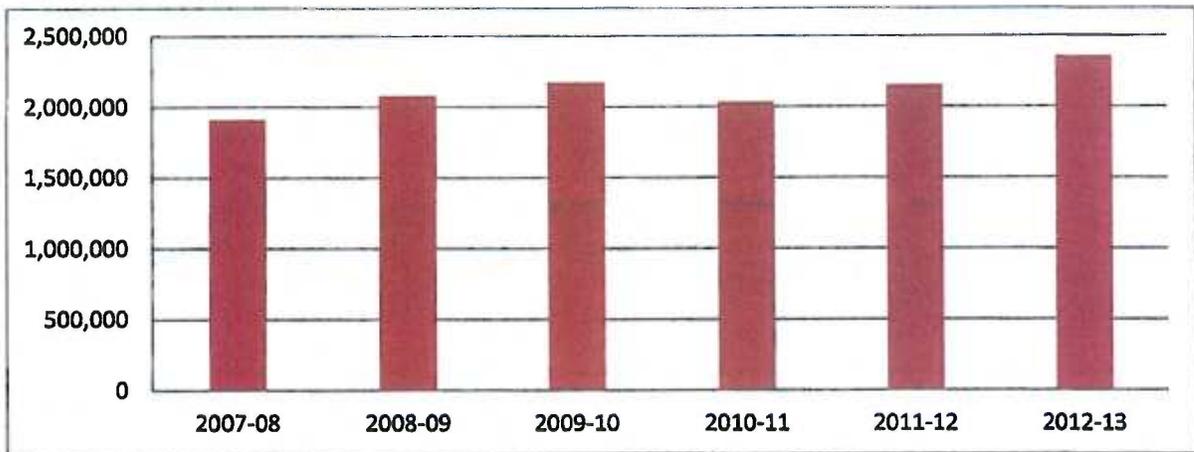
V&A Operating Budget Ending Balance - 2012-13 Operating Budget Surplus

52,158.99

History of Actual Operating Costs

Budget Year	Budget Amount	Actual Cost to Operate
2007-08	2,296,276	1,913,553
2008-09	2,335,660	2,079,640
2009-10	2,407,436	2,176,052
2010-11	2,403,865	2,035,523
2011-12	2,403,865	2,153,246
2012-13	2,403,865	2,355,956
2013-14	2,546,864	

Actual Cost to Operate



STATEMENT OF PROCEEDINGS FOR THE REGULAR MEETING OF THE
LOS ANGELES REGIONAL CRIME LABORATORY
FACILITY MANAGEMENT COMMITTEE
LEROY D. BACA MEDIA CENTER
HERTZBERG-DAVIS FORENSIC CENTER
1800 PASEO RANCHO CASTILLA
LOS ANGELES, CA 90032



Proud Partner

Tuesday, May 21, 2013

10:00 AM

AUDIO LINK FOR THE ENTIRE MEETING. (13-2455)

Attachments: [AUDIO](#)

Present: Chair Patty Huber, Representative Dardy Chen and
Representative Kirk Albanese

Excused: Representative Glen Dragovich and Representative Carlos
Portillo

Call to Order. (13-2344)

Patty Huber, Chairperson, called the meeting to order at 10:09 a.m.

I. ADMINISTRATIVE MATTERS

1. Approval of May 30, 2012 Facility Management Committee meeting minutes.
(13-2345)

**On motion of Representative Chen, seconded by Representative Albanese
and unanimously carried, the May 30, 2012 minutes were approved.**

Attachments: [SUPPORTING DOCUMENT](#)

2. Receive and File the approved Facility Coordinating Committee (FCC) minutes
for:

April 11, 2012, Meeting Minutes
May 09, 2012, Meeting Canceled
June 06, 2012, Meeting Minutes
July 11, 2012, Meeting Minutes
August 08, 2012, Meeting Minutes
September 11, 2012, Meeting Minutes
October 08, 2012, Meeting Minutes

November 14, 2012, Meeting Minutes
December 12, 2012, Meeting Minutes
January 09, 2013, Meeting Minutes
February 13, 2013, Meeting Minutes
March 13, 2013, Meeting Minutes
April 10, 2013, Meeting Minutes (13-2346)

On motion of Representative Chen, seconded by Representative Albanese and unanimously carried, the FCC Meeting Minutes were received and filed.

3. Introduction of New FMC Representatives. (13-2347)

Chairperson Huber, introduced new Facilities Management Committee Representatives, Kirk Albanese, Glen Dragovich and Carlos Portillo.

4. Election of 2014 Officers. (13-2348)

On motion of Chairperson Huber, seconded by Representative Albanese, the Committee unanimously elected Representative Chen as the Chairperson for 2014.

II. REPORTS

5. REQUIRED TOPICS

- Parking
- Interagency Cooperation
- Dispute Resolution
- Security and Access
- Emergency Evacuation Plan
- Contracts
- Report by Facility Manager
- Report from the Facility Coordinating Committee:
 - o David Walters, Los Angeles Sheriff's Department
 - o Yvette Burney, Los Angeles Police Department
 - o Denise Herz, California State University Los Angeles (13-2349)

PARKING

Scott McIntyre, Facility Manager, reported that plans for slurry coat and restriping the parking lot are completed and additional parking spaces are available.

INTERAGENCY COOPERATION

There was no discussion on this item.

DISPUTE RESOLUTION

There was no discussion on this item.

SECURITY AND ACCESS

Scott McIntyre reported that powered door closers for the main lobby doors and the entrance to the pavilion are 100% complete. Automatic door openers have been placed to facilitate access to persons with disabilities.

Representative Albanese expressed concern over the issue of unassigned staff having access to the Firearm Library.

Harley Segara, California Forensic Science Institute (CFSI), affirmed that only staff assigned to the Firearm Library are issued access cards.

David Walters, Los Angeles Sheriff's Department (LASD), re-affirmed that the issue has been resolved.

EMERGENCY EVACUATION PLAN

Scott McIntyre stated that the previous Evacuation Drill took place on November 15, 2012 with no incidents; the next drill will take place in November 2013.

Representative Albanese expressed concern over the recent series of bomb threats and armed suspects. Mr. McIntyre stated that the California State University, Los Angeles (CSULA) and Los Angeles Regional Crime Laboratory evacuation went according to plan; however, the traffic caused by vehicles trying to exit the area caused major delays.

Representative Albanese suggested adding a traffic plan to the existing evacuation plan that would include the collaboration of Central Traffic Control, California Highway Patrol (CHP), Los Angeles Police Department (LAPD), Los Angeles County Sheriff's Department (LASD) and CSULA Police Department.

David Walters provided an overview of the effect that recent events had on increasing communication between agencies. He stated that an email alert system that includes the LASD, CSULA Police Department and Crime Lab key staff has been created to facilitate communication in case of an emergency. Mr. Walters added that a tactical plan is in progress and LASD is looking into purchasing multiband radios.

Representative Albanese re-iterated the importance of a traffic plan and recommended a Traffic Plan Committee comprised of CHP, Central Traffic Control, LAPD, LASD and CSULA Police Department be created to reduce evacuation time.

CONTRACTS

Scott McIntyre reported on the following four contracts that are being processed through the LASD's procurement system:

- Bio-waste removal
- Lead cleaning for the fire arms operations
- Reverse Osmosis water system maintenance
- Auto clave equipment

Mr. McIntyre also reported on housekeeping and landscaping services that are procured through CSULA. In addition, Mr. McIntyre stated that the mechanical system maintenance contract expired on October 1, 2012 and a new contract was voted by the Los Angeles Regional Crime Lab Authority (JPA) on December 12, 2012.

REPORT BY FACILITY MANAGER

Scott McIntyre provided a brief overview of the Reconciliation Statement. In addition, Mr. McIntyre stated that \$50,000 of the remaining Grants Account surplus has been set aside for the installation of the new audio/visual system, approved by the JPA.

DAVID WALTERS

This item was discussed under Security and Access and Emergency Evacuation Plan.

YVETTE BURNEY

Joseph Hourigan, LAPD, spoke on behalf of Yvette Burney. Mr. Hourigan reported on the successful collaboration between LAPD and LASD law enforcement agencies. Mr. Hourigan stated that support for analyzing arson evidence was needed and LASD was able to help complete the task; a new x-ray defragmenter has been purchased and LASD staff will be trained on how to operate it. In addition, the summer internship program has been beneficial to both law enforcement agencies and many students have been trained and hired through the program.

DENISE HERZ

Denise Herz, Director of the School of Criminal Justice and Criminalistics at CSULA, expressed her gratitude with the Facility Coordinating Committee (FCC) staff. The university currently offers programs for both the Criminal Justice and Criminalistics department. Ms. Herz added that interest in these programs has increased.

III. DISCUSSIONS

6. Consideration of Future Agenda Items. (13-2350)

There were none.

IV. MISCELLANEOUS

7. Matters not on the posted agenda, to be discussed and (if requested) placed on the agenda for action at a future meeting of the Committee, or matters requiring immediate action because of an emergency situation or where the need to take action arose subsequent to the posting of the agenda. (13-2351)

Representative Albanese, questioned the amount of on-site sworn personnel from both law enforcement agencies. He expressed concern over an Evacuation Plan that consists of both agencies' collaboration.

David Walters, Los Angeles County Sheriff's Department, confirmed that they have a tactical plan in place and make use of all resources.

Public Comment

8. Opportunity for members of the public to address the Committee on items of interest that is within jurisdiction of the Committee. (13-2352)

No members of the public addressed the Commission.

Adjournment

9. Adjournment for the Meeting of May 21, 2013. (13-2353)

There being no further business, the meeting adjourned at 10:45 a.m.