



*Jim McDonnell, Sheriff*

*County of Los Angeles*  
**Sheriff's Department Headquarters**

*4700 Ramona Boulevard  
Monterey Park, California 91754-2169*



June 19, 2015

Los Angeles Regional Crime Laboratory Facility Authority  
4700 Ramona Blvd., 4<sup>th</sup> Floor  
Monterey Park, CA 91754-2169

Dear Members of the Authority:

**APPROVAL OF THE LOS ANGELES REGIONAL CRIME LABORATORY FACILITY  
OPERATING BUDGET FOR FISCAL YEAR 2015 – 2016 AND AUTHORIZATION FOR  
THE CHAIR TO TRANSMIT THE APPROVED BUDGET TO THE CALIFORNIA  
OFFICE OF EMERGENCY SERVICES AND THE CALIFORNIA STATE PUBLIC  
WORKS BOARD**

**THE RECOMMENDED ACTION:**

1. Approve an Operating Budget for Fiscal Year 2015 – 2016 for the Los Angeles Regional Crime Laboratory Facility (Facility) and authorize the Chair to sign correspondence of transmittal to the California State Office of Emergency Services (OES) and the California State Public Works Board (SPWB).

**PURPOSE OF THE RECOMMENDED ACTION**

Approval of the recommended action will establish an annual Operating Budget for Fiscal Year 2015 – 2016 for the Facility. Terms of the Facility Sublease with the California State Office of Emergency Services, approved by the Los Angeles Regional Crime Laboratory Joint Powers Authority (Authority) on March 29, 2007, specify the Authority's obligation to submit an approved operating budget annually to the OES and to the SPWB. Said Terms also require provision of specified supporting documents from each of the participating entities occupying space in the Facility.

## **JUSTIFICATION**

On March 29, 2007, the Authority approved execution of the Facility Sublease between the Authority and the California State Office of Emergency Services. Section 5 of the Sublease stipulates that, *“The Authority shall submit to the Department (OES) and the Board (SPWB) by June 30 of each year, a copy of its approved and authorized budget that details the amounts allocated to maintain and operate the Facility, including any Reserves (such as the Extraordinary Repair Fund). The Authority shall further submit to the Department and the Board by the above referenced date, a copy of the relevant portion of the approved and authorized budgets of each sub-lessee under the Operating Subleases evidencing the respective sub-lessee’s allocation of funds to maintain and operate its portion of the Facility.”*

Staff will be working with each of the sub-lessees to obtain copies of the required pages in their “proposed” budgets, in support of this Facility Sublease requirement. It is understood that copies of the relevant pages in “approved” budgets must be held until final action by the governing bodies of the various sub-lessees.

## **FINANCING**

Operating expenses for the Facility will be funded by the sub-lessees in accordance with the terms of the subleases.

## **CONTRACTING PROCESS**

Not applicable.

## **ENVIRONMENTAL DOCUMENTATION**

Approval of the recommended actions is not subject to the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15378 in that it does not meet the definition of a Project.

## **CONCLUSION**

Please return one approved copy of this letter to the Los Angeles County Sheriff’s Department.

Respectfully Submitted,



J. Scott McIntyre, Manager I  
Crime Lab Facility Manager

Adopted and Approved

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Miguel A. Santana  
City of Los Angeles  
City Administrative Officer  
Chairperson of the Joint Powers Authority

Date: \_\_\_\_\_

**Los Angeles Regional Crime Laboratory Facility Authority  
Proposed Annual Operating Budget for Fiscal Year 2015-16**

Proposed Budget

Line#	Item/Description	Approved FY 2014-15	Proposed FY 2015-16	Difference	
<b>3-Way Shared Costs</b>					
1.0	Extraordinary Repair Fund (ERF)	\$200,000	\$200,000	\$0	0.0%
2.0	Maintenance				
2.1	General Maintenance	683,975	725,975	42,001	6.1%
2.2	Preventive Maintenance	174,805	274,805	100,000	57.2%
	Subtotal	858,779	1,000,780	142,001	16.5%
3.0	Custodial Service				
3.1	Janitorial Service	407,348	407,348	0	0.0%
3.2	Landscape maintenance	23,153	23,153	0	0.0%
	Subtotal	430,501	430,501	0	0.0%
4.0	Utilities				
4.1	Electricity	875,827	984,500	108,673	12.4%
4.2	Water	58,592	68,000	9,408	16.1%
4.3	Gas	130,000	130,000	0	0.0%
	Subtotal	1,064,419	1,182,500	118,081	11.1%
5.0	General Liability Insurance	38,500	38,500	0	0.0%
	<b>Total 3-Way Shared Costs</b>	<b>\$2,592,199</b>	<b>\$2,852,281</b>	<b>\$260,082</b>	<b>10.0%</b>

Proportionate Share Calculations For 3-Way Shared Costs		
1.0 ERF		
LASD	43.0%	86,000
LAPD	43.0%	86,000
CSULA	14.0%	28,000
2.0 Maintenance		
LASD	43.0%	481,635
LAPD	43.0%	391,635
CSULA	14.0%	127,509
3.0 Custodial		
LASD	43.0%	185,115
LAPD	43.0%	185,115
CSULA	14.0%	60,270
4.0 Utilities		
LASD	46.5%	549,863
LAPD	46.5%	549,863
CSULA	7.0%	82,775
5.0 Insurance		
LASD	43.0%	16,555
LAPD	43.0%	16,555
CSULA	14.0%	5,390

3-Way Shared Cost Breakdown				
County of Los Angeles	1,151,900	1,319,168	167,268	14.5%
City of Los Angeles	1,151,900	1,229,168	77,268	6.7%
Calif. State Univ. at L.A.	288,399	303,944	15,545	5.4%

**SD/PD Shared Costs**

6.0	Personnel				
6.1	Manager I, Operations and Crafts	\$151,808	\$165,494	\$13,686	9.0%
6.2	Senior Typist Clerk (STC)	60,620	66,036	5,416	8.9%
	Subtotal	212,428	231,530	19,102	9.0%
7.0	Waste Removal				
7.1	Trash	10,600	10,600	0	0.0%
7.2	Biohazard	8,000	8,000	0	0.0%
7.3	Lead Removal	60,000	67,000	7,000	11.7%
	Subtotal	78,600	85,600	7,000	8.9%
8.0	Communications				
8.1	Telecommunications	18,000	18,000	0	0.0%
8.2	Data Communication	10,000	10,000	0	0.0%
8.3	Data Systems Maintenance	10,000	10,000	0	0.0%
	Subtotal	38,000	38,000	0	0.0%
9.0	Copy Machine Paper	14,000	14,000	0	0.0%
10.0	Elevator Maintenance	25,000	25,000	0	0.0%
	<b>SD/PD Shared Costs Total</b>	<b>\$368,028</b>	<b>\$394,130</b>	<b>\$26,102</b>	<b>7.1%</b>

Proportionate Share Calculations For SD/PD Shared Costs		
6.0 Personnel		
LASD	50%	115,765
LAPD	50%	115,765
7.0 Waste Removal		
LASD	50%	42,800
LAPD	50%	42,800
8.0 Communications		
LASD	50%	19,000
LAPD	50%	19,000
9.0 Copy Machine Paper		
LASD	50%	7,000
LAPD	50%	7,000
10.0 Elevator Maintenance		
LASD	50%	12,500
LAPD	50%	12,500

SD/PD Shared Cost Breakdown				
County of Los Angeles	184,014	197,065	13,051	7.1%
City of Los Angeles	184,014	197,065	13,051	7.1%

**2-WAY SURPLUS FUNDS**

11.0	Extraordinary Laboratory Equipment Fund (ELEF)				
	County of Los Angeles	22,677			
	City of Los Angeles	13,582			
	<b>County of Los Angeles</b>	<b>1,335,914</b>	<b>1,516,233</b>	<b>180,319</b>	<b>13.5%</b>
	<b>City of Los Angeles</b>	<b>1,335,914</b>	<b>1,426,233</b>	<b>90,319</b>	<b>6.8%</b>
	<b>Calif. State Univ. at L.A.</b>	<b>288,399</b>	<b>303,944</b>	<b>15,545</b>	<b>5.4%</b>
	<b>Total Annual Operating Cost</b>	<b>\$2,960,227</b>	<b>\$3,246,411</b>	<b>\$286,184</b>	<b>9.7%</b>

11.0 Extraordinary Laboratory Equipment Fund (ELEF)		
LASD		22,677
LAPD		13,582

# Los Angeles Regional Crime Laboratory Facility Authority

## **Board of Directors**

Miguel A. Santana, Chair  
Lisa M. Chavez, Vice Chair  
Sachi Hamai  
Charlie Beck  
Jim McDonnell



Proud Partner

June 19, 2015

Mr. Greg Rogers, Administrative Secretary  
Mr. Brian Dewey, Assistant Administrative Secretary  
Ms. Manerva Cole, Executive Secretary

State Public Works Board of the State of California  
915 L Street, 9<sup>th</sup> Floor  
Sacramento, CA 95814

Dear Sirs and Madam:

Section 5 of the OES SUBLEASE by and between the Office of Emergency Services of the State of California, as Sub-lessor and the Los Angeles Regional Crime Laboratory Facility Authority (Authority), as Sub-lessee, dated as of April 1, 2007, for the Los Angeles Regional Crime Laboratory Facility establishes that “the Authority shall submit to the Department and the Board by June 30 of each year, a copy of its approved and authorized budget that details the amounts allocated to maintain and operate the Facility, including any reserves.” The purpose of this correspondence is to inform you that at its meeting of June 19, 2015, the Authority approved its operating budget for Fiscal Year 2015 – 2016. The approved budget is attached for your information and filing.

Should you require additional information or clarification, please do not hesitate to contact me or a member of my staff at (323) 307-4320.

Sincerely,

Miguel A. Santana  
City of Los Angeles  
City Administrative Officer  
and Chairperson of the Los Angeles Regional  
Crime Laboratory Facility Authority