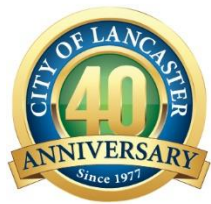


# **PUBLIC SAFETY**



# Public Safety

## Budget Summary

	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
<b>Dollars by Division</b>			
Administration	1,482,290	1,564,565	1,646,360
Operations	24,734,833	27,309,389	28,430,495
<b>Public Safety</b>	<b>\$ 26,217,123</b>	<b>\$ 28,873,954</b>	<b>\$ 30,076,855</b>
<b>Dollars by Category</b>			
Personnel	1,824,501	1,593,900	1,657,245
Operations & Maintenance	24,392,622	27,229,604	28,419,610
Capital Outlay	-	50,450	-
<b>Total Dollars by Category</b>	<b>\$ 26,217,123</b>	<b>\$ 28,873,954</b>	<b>\$ 30,076,855</b>
<b>Dollars by Funding Source</b>			
General Fund	26,174,096	28,804,214	30,024,665
Misc. Federal Grants	43,027	69,740	52,190
<b>Total Dollars by Funding Source</b>	<b>\$ 26,217,123</b>	<b>\$ 28,873,954</b>	<b>\$ 30,076,855</b>

## Description

The Public Safety Department is responsible for the following functions:

### **ADMINISTRATION** (Division no. 4810)

The Public Safety Department provides programs and services affecting the safety and quality of life of our residents, businesses, and visitors to the City. Public Safety administers Neighborhood Watch and Business Watch programs to educate and engage the public. It coordinates with local service providers and administers youth diversion programs including A V Community Youth Court, Teen Court and A V Education Alliance truancy programs as well as participates in all four school district's Student Attendance Review Boards promoting education and good citizenship. Public Safety coordinates safety for City events, City Hall, its employees and City residents. The Department enforces parking laws, issues truancy citations and administrative citations and offers conflict resolution through the administration of the City's Neighbor to Neighbor Mediation program. It provides staff support to the Criminal Justice Commission and Human Relations Tapestry Commission.

### **OPERATIONS** (Division no. 4820)

This program consists of coordination of contracted services delivered to the general public that are intended to provide for the general safety of the residents of the City. Los Angeles Sheriff's Department (LASD) provides law enforcement services to the City of Lancaster under a general services agreement. LASD provides enforcement for local, state, and federal statutes. Lancaster Sheriff Station is the busiest station in Los Angeles County. Los Angeles Animal Care and Control provides services to ensure the quality care of animals in the community, enforces laws regarding the humane treatment of animals, provides education services, housing and care for animals in transition, maintains the animal shelter and adoption center. This program also monitors and coordinates with other agencies providing services to Lancaster such as the Los Angeles County Fire Department and Health Department and California Department of Corrections.

# Accomplishments

- Concentrated Law Enforcement patrol more toward problem-solving and crime reduction and reallocated Law Enforcement resources to suit the needs of the community
- Continued focus on burglary and larceny to reduce these crimes
- Continued to provide and improve in-depth crime analysis, crime mapping, and predictive analysis to provide better and timelier information to Lancaster Station Command Staff
- Developed and fostered a relationship with newly elected Sheriff McDonnell
- Wrote and revised ordinances to enhance the ability of the City to reduce specific recurring crimes including the Nuisance Gatherings and Social Host Accountability Ordinance, Business License Ordinance, etc.
- Developed and implemented the Administrative Citation Program to dissuade persons from committing the crimes specified in Proposition 47 and other low-level misdemeanor offenses as well as nuisance parties
- Instrumental in addressing blight and crime ridden apartment complexes and homes that resulted in rehabilitation and significantly reduced the crime in the areas
- Continue to address homeless issues throughout the City
- Arranged and participated in weekend operations to address vagrancy, unauthorized used car lots, unauthorized swap meets or other unlawful sales/activity on vacant lots, medians, etc.
- In conjunction with the City Attorney's Office, monitored legislation with potential impact on the safety and quality of life in Lancaster
- Created Ordinance #1004 Nuisance Gatherings Social Host Ordinance to address issues related to parties, #1001 Administrative Penalties for State Offenses, #1012 Medical Marijuana Urgency Ordinance, recommended and assisted in revising the Business License Ordinance to address issues of public safety
- Established protocols and a more extensive process for approval, denial, and revocation of business licenses especially in regards to Taxi/Tow, Massage, Smoke Shops, Hookah Lounges, etc.
- Began working towards revision of the Municipal Code for Chronic Nuisance Properties, an Ordinance for appropriate recreational vehicle parking, and improving the DOJ livescan procedure
- Through the Criminal Justice Commission, strengthened partnerships with local agencies to address issues including repeat offenders, juvenile crime, daytime loitering, truancy, and intervention and prevention efforts
- Through the Human Relations Tapestry Commission, continued to offer Neighbor to Neighbor Mediation services, promoted programs and opportunities for community members to be involved and feel comfortable in the community, and encouraged celebrating the uniqueness of our community member's belief systems and customs.
- Expanded and enhanced Public Safety programs to engage the community through Neighborhood Watch, Business Watch, and other programs that empower citizens to be responsible and proactive in working with the City and the Lancaster Sheriff's Station to improve Public Safety
- Established protocols and implemented a pilot program empowering Wal-Mart stores to write their own crime reports reducing the need for Sheriff resources and making the process more efficient for the stores
- Significantly decreased larceny crimes and enhance the shopping experience of our residents by continuing to expand the Business Watch program
- Continue to improve our restitution recovery process
- Evaluated and enhanced our Youth Diversion programs, developing closer relationships with other agencies, identified and began vetting all community groups and organizations offering the necessary youth services as well as identifying gaps in services, established a position on all four School District's Student Attendance Review Boards to help address truancy and daytime crimes committed by youth
- Measured the productivity of the Truancy Program to ensure student success for possible expansion of the program district wide and established goals and protocols
- Provided safety training for all City customer service counter staff

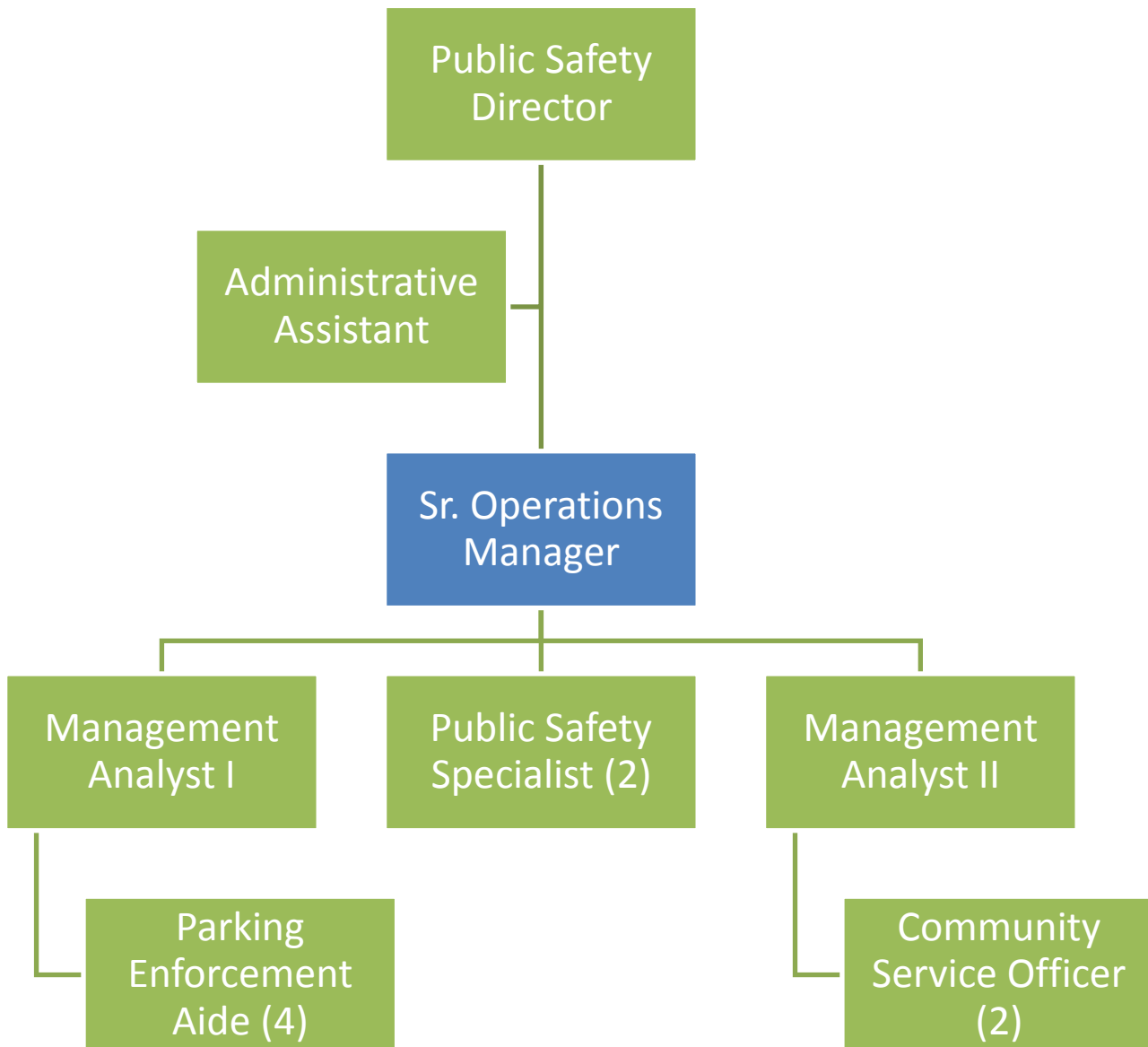
# Budget Goals / Performance Objectives

- Continue to concentrate Law Enforcement patrol more toward problem-solving and crime reduction
- Reallocate Law Enforcement resources to suit the needs of the community
- Continue focus on burglary and larceny to reduce these crimes
- Continue to provide and improve in-depth crime analysis, crime mapping, and predictive analysis to provide better and timelier information to Lancaster Station Command Staff
- Continue to develop and foster a relationship with newly elected Sheriff McDonnell and meet with Contract Law and North County Contract Cities on a regular basis
- Through the Criminal Justice Commission, continue to strengthen partnerships with local agencies to address issues including repeat offenders, juvenile crime, daytime loitering, truancy, and intervention and prevention efforts
- Provide support, analysis and reporting to the Human Relations Tapestry Commission in their various current and planned projects, events and programs, including administering the Neighbor to Neighbor Mediation program involving scheduling of all parties and management of the volunteer mediators
- Expand and enhance Public Safety programs to engage the community through Neighborhood Watch and other programs that empower citizens to be responsible and proactive in working with the City and the Lancaster Sheriff's Station to improve Public Safety
- Continue to enhance the Business Watch program including empowering businesses to take their own crime reports
- Significantly impact larceny crimes and enhance the shopping experience of our residents by continuing to expand the Business Watch program
- Continue to improve our restitution recovery process
- Fully implement the Administrative Citation Process and associated hearing process
- Measure the productivity of the Truancy Program to ensure student success for possible expansion of the program district wide
- Establish retention schedule for Public Safety Department
- Continue vetting all local non-profit service organizations especially as relates to juvenile wrap-around services to enhance the diversion programs
- Work with Assistant City Attorney and the District Attorney's Office to proactively address potential and current legislation that directly impacts the community
- Establish ordinances and programs as necessary to continue to protect the community from crime
- Expand the usage of our A V Community Youth Court and Teen Court programs
- Continue expanding diversion programs, working with the School Districts, Sheriff, Judiciary, Probation, and service providers
- Represent the City on the School District Student Attendance Review Boards and work with the School Districts to affect attendance and reduce youth related crimes
- Provide safety plans and support for City facilities and programs, City and community events, Emergency Preparedness, and Basic Crime Prevention Through Environmental Design (CPTED) evaluations for local businesses
- Continue to grow and develop the Neighborhood Watch and Business Watch programs
- Continue to focus on all aspects of criminal behavior as it relates to the quality of life issues within the City
- Coordinate with High Schools to reduce truancy and educate students on public safety issues
- Coordinate with local schools to identify at risk youth to prevent and deter potential juvenile delinquency, working with local non-profit agencies to encourage and teach positive life skills and job preparation
- Utilize crime mapping and predictive analysis to enhance the deployment of City and Sheriff resources
- Implement additional Community Support programs that focus on intervention, prevention and mentoring
- Work in support of other City Departments to identify and recover other revenue sources

- Continue a City-wide community based program that encompasses the efforts of all current neighborhood improvement programs, such as Safer and Stronger Neighborhoods, Housing and Neighborhood Revitalization programs, and other community support and good citizenship programs
- Continue to focus law enforcement patrol personnel toward problem-solving and crime reduction
- Continue to focus on burglary and larceny
- Continue and strengthen partnerships with the State Department of Corrections and Rehabilitation (CDCR), Los Angeles County Probation Department, Los Angeles County District Attorney's Office, Parole, Antelope Valley College (AVC), Antelope Valley Union High School District (AVUHSD) to address issues including repeat offenders, juvenile crime, and intervention and prevention
- Continue to monitor and evaluate the Los Angeles County Department of Animal Care and Control in order to develop a more service oriented program for residents and animals alike
- Act as a liaison with community resources including non-profit, social service providers and civic groups for the continued growth of our community-based programs to ensure a livable community focused on quality of life for residents and visitors

# Org Detail- Public Safety

Division nos. 4810 & 4820



# Budget Detail- Public Safety Administration

Division no. 4810

Div.	Obj.	Personnel	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
4810	101	SALARIES – PERMANENT	807,856	802,650	889,565
4810	104	SALARIES – OVERTIME	21,774	85,730	16,000
4810	112	SALARIES – TEMPORARY	3,538	10,380	11,000
4810	121	OTHER FRINGE BENEFITS	35,673	49,150	42,080
4810	122	PERS	203,075	191,640	214,385
4810	124	HEALTH INSURANCE	147,868	127,570	135,580
4810	125	WORKER'S COMPENSATION	35,404	34,650	42,600
4810	129	DEFERRED COMPENSATION	62,654	60,910	84,365
<b>Personnel Costs Subtotal</b>			<b>\$ 1,317,842</b>	<b>\$ 1,362,680</b>	<b>\$ 1,435,575</b>
<b>Operations &amp; Maintenance</b>					
4810	200	REGISTRATION	-	725	-
4810	201	TRAVEL & EXPENSES	-	1,110	-
4810	202	LOCAL & REGIONAL EXPENSES	166	215	-
4810	203	REIMBURSED MILEAGE	-	-	-
4810	205	CITY PROMOTION & ADVERTISING	10,425	14,735	15,000
4810	206	PUBLICATIONS & DUES	85	100	460
4810	207	VEHICLE OPERATIONS	6,589	5,200	3,250
4810	209	UNIFORMS	2,185	1,145	1,025
4810	212	POSTAGE – SPECIAL MAILING	11	-	-
4810	217	VEHICLE FUEL	8,580	7,345	28,250
4810	251	SPECIAL ACTIVITY SUPPLIES	1,745	3,990	4,000
4810	253	REPROGRAPHICS	8,033	2,780	8,700
4810	254	PHOTOCOPY MACHINE COSTS	1,607	1,890	-
4810	259	OFFICE SUPPLIES	412	670	1,000
4810	261	COMMUNITY AWARDS	-	15,000	15,000
4810	301	PROFESSIONAL SERVICES	64,413	90,330	132,100
4810	356	SHERIFF DEPT SPECIAL GRANT PROGRAM	54,032	-	-
4810	402	MAINTENANCE SERVICE – PRIVATE	1,404	-	-
4810	403	BUILDING MAINTENANCE	4,356	4,200	-
<b>Operations &amp; Maintenance Subtotal</b>			<b>\$ 164,448</b>	<b>\$ 151,435</b>	<b>\$ 210,785</b>
<b>Capital Outlay</b>					
4810	752	MOTOR VEHICLES	-	50,450	-
<b>Capital Outlay Subtotal</b>			<b>\$ -</b>	<b>\$ 50,450</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>			<b>\$ 1,482,290</b>	<b>\$ 1,564,565</b>	<b>\$ 1,646,360</b>
<b>Funding Sources</b>					
101	GENERAL FUND		1,482,290	1,564,565	1,646,360
<b>GRAND TOTAL</b>			<b>\$ 1,482,290</b>	<b>\$ 1,564,565</b>	<b>\$ 1,646,360</b>



# Budget Detail- Public Safety Operations

Division no. 4820

Div.	Obj.	Personnel	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
4820	101	SALARIES – PERMANENT	286,350	116,750	119,025
4820	121	OTHER FRINGE BENEFITS	10,121	5,710	7,295
4820	122	PERS	71,624	28,970	28,690
4820	124	HEALTH INSURANCE	71,878	34,370	34,610
4820	125	WORKER'S COMPENSATION	12,560	5,120	7,980
4820	129	DEFERRED COMPENSATION	7,168	2,960	6,670
4820	125	WORKER'S COMPENSATION	1,563	-	-
4820	135	UNEMPLOYMENT	70	-	-
4820	137	MEDICARE	507	-	-
4820	104	SALARIES – OVERTIME	9,778	37,340	17,400
4820	112	SALARIES – TEMPORARY	34,968	-	-
<b>Personnel Costs Subtotal</b>			<b>\$ 506,659</b>	<b>\$ 231,220</b>	<b>\$ 221,670</b>
<b>Operations &amp; Maintenance</b>					
4820	201	TRAVEL & EXPENSES	-	1,120	-
4820	202	LOCAL & REGIONAL EXPENSES	134	1,070	-
4820	207	VEHICLE OPERATIONS	305	195	500
4820	217	VEHICLE FUEL	287	535	2,000
4820	251	SPECIAL ACTIVITY SUPPLIES	2,889	3,350	4,500
4820	259	OFFICE SUPPLIES	281	125	500
4820	291	FURNITURE & OFFICE EQUIPMENT	4,022	-	-
4820	301	PROFESSIONAL SERVICES	1,180,734	1,388,550	1,287,335
4820	302	COMPUTER SOFTWARE & SUPPORT	-	-	6,000
4820	304	AV COMMUNITY YOUTH COMMISSION	474	-	15,000
4820	304	AUDIT SERVICES	-	-	-
4820	354	COMMUNITY SAFETY – SHERIFF	20,908,818	22,423,173	23,281,255
4820	355	SHERIFF CONTRACT SUPPLEMENTAL	226,949	255,080	255,080
4820	356	SHERIFF CONTRACT SUPPLEMENTAL-reimbursed	70,489	65,000	165,655
4820	357	SHERIFF CONTRACT LIABILITY	1,239,411	2,068,756	2,259,400
4820	363	ANIMAL CONTROL SERVICES - CONTRACT	570,838	784,115	851,410
4820	651	TELEPHONE	16,624	17,360	28,000
4820	775	JAG 2015 PROGRAM EXPENSES	5,919	53,050	-
4820	776	JAG 2016 PROGRAM EXPENSES	-	16,690	52,190
<b>Operations &amp; Maintenance Subtotal</b>			<b>\$ 24,228,174</b>	<b>\$ 27,078,169</b>	<b>\$ 28,208,825</b>
<b>GRAND TOTAL</b>			<b>\$ 24,734,833</b>	<b>\$ 27,309,389</b>	<b>\$ 28,430,495</b>
<b>Funding Sources</b>					
101	GENERAL FUND		24,691,806	27,239,649	28,378,305
399	MISC. FEDERAL GRANTS		43,027	69,740	52,190
<b>GRAND TOTAL</b>			<b>\$ 24,734,833</b>	<b>\$ 27,309,389</b>	<b>\$ 28,430,495</b>



**City of Lancaster**