

PUBLIC SAFETY

Public Safety

Budget Summary

	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Dollars by Division			
Administration	1,508,295	1,329,094	1,510,450
Operations	26,892,773	28,409,770	29,330,126
Public Safety	\$ 28,401,068	\$ 29,738,864	\$30,840,576
Dollars by Category			
Personnel	1,538,627	1,361,755	1,528,144
Operations & Maintenance	26,813,637	28,377,109	29,312,432
Capital Outlay	48,804	-	-
Total Dollars by Category	\$ 28,401,068	\$ 29,738,864	\$30,840,576
Dollars by Funding Source			
General Fund	28,327,940	29,637,866	30,840,576
Misc. Federal Grants	73,128	100,998	-
Total Dollars by Funding Source	\$ 28,401,068	\$ 29,738,864	\$30,840,576

Description

The Public Safety Department is responsible for the following functions:

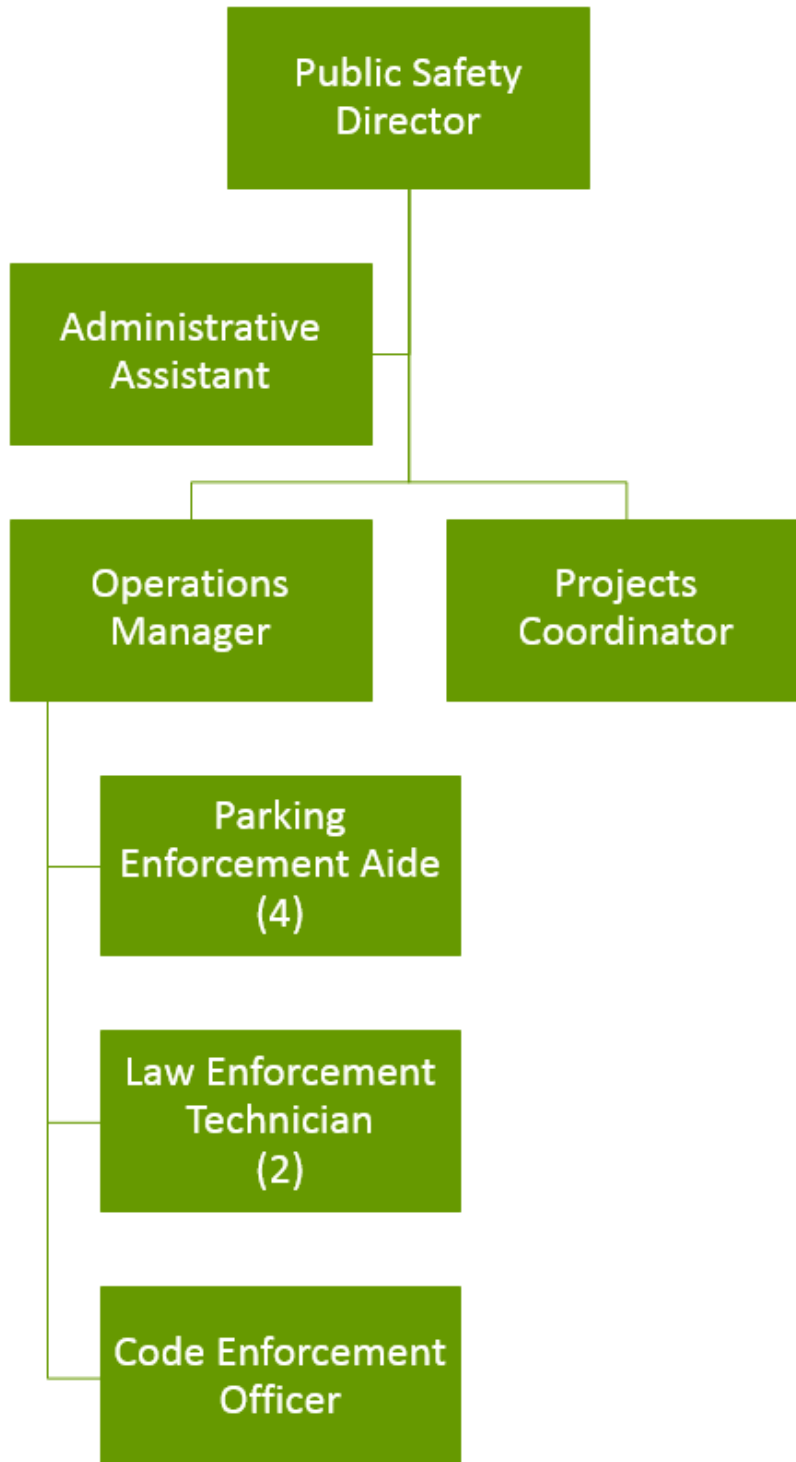
ADMINISTRATION (Division no. 4810) The Public Safety Department provides programs and services affecting the safety and quality of life of our residents, businesses, and visitors to the City. Public Safety administers Neighborhood Watch and Business Watch programs to educate and engage the public. It 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.

Org Detail- Public Safety

Division nos. 4810 & 4820



Budget Detail- Administration

Division no. 4810

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Personnel				
101	SALARIES-PERMANENT	782,938	717,963	780,675
121	FRINGE BENEFITS	107,069	44,211	50,171
122	PERS	192,301	173,284	202,460
124	HEALTH INSURANCE	122,093	121,092	156,540
125	WORKER'S COMP	37,199	32,100	34,194
129	DEFERRED COMP	61,405	53,927	72,625
112	SALARIES-TEMPORARY	9,265	11,000	11,000
Personnel Total		\$ 1,312,270	\$ 1,153,577	\$ 1,307,665
Operations & Maintenance				
200	REGISTRATION	724	565	-
201	TRAVEL EXPENSE	1,108	2,284	-
202	LOCAL & REGIONAL EVENTS	1,018	1,480	-
205	CITY PROMOTION & ADVERTISING	14,599	15,000	15,000
206	PUBLICATIONS & DUES	85	123	460
207	VEHICLE OPERATIONS	6,633	2,800	3,250
209	UNIFORMS	1,180	1,000	1,025
212	POSTAGE-SPECIAL MAILING	-	58	-
217	VEHICLE - FUEL	8,807	4,101	20,250
251	SPECIAL ACTIVITY SUPPLIES	3,631	3,600	4,000
253	REPROGRAPHICS	4,302	4,700	8,700
254	PHOTOCOPY MACHINE COSTS	2,061	1,900	-
259	OFFICE SUPPLIES	529	850	1,000
261	COMMUNITY AWARDS	15,000	15,000	15,000
301	PROFESSIONAL SERVICES	81,146	117,680	132,100
350	EMERGENCY PREPAREDNESS	2,000	-	2,000
403	BUILDING MAINTENANCE	4,398	4,376	-
Operations & Maintenance Total		\$ 147,221	\$ 175,517	\$ 202,785
Capital Outlay				
752	MOTOR VEHICLES	48,804	-	-
Capital Outlay Total		\$ 48,804	\$ -	\$ -
GRAND TOTAL		\$ 1,508,295	\$ 1,329,094	\$ 1,510,450
Funding Sources				
101	GENERAL FUND	1,508,295	1,329,094	1,510,450
GRAND TOTAL		\$ 1,508,295	\$ 1,329,094	\$ 1,510,450

Budget Detail- Operations

Division no. 4820

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Personnel				
101	SALARIES-PERMANENT	117,596	121,646	122,006
121	FRINGE BENEFITS	38,628	11,403	18,973
122	PERS	28,889	29,317	31,641
124	HEALTH INSURANCE	32,828	37,443	38,100
125	WORKER'S COMP	5,465	5,328	5,344
129	DEFERRED COMP	2,951	3,041	4,415
Personnel Total		\$ 226,357	\$ 208,178	\$ 220,479
Operations & Maintenance				
201	TRAVEL EXPENSE	1,453	-	-
202	LOCAL & REGIONAL EVENTS	1,067	-	-
207	VEHICLE OPERATIONS	143	500	500
217	VEHICLE - FUEL	630	300	2,000
251	SPECIAL ACTIVITY SUPPLIES	4,343	3,500	4,500
259	OFFICE SUPPLIES	139	500	500
291	FURN & OFFICE EQUIP (NON CAP)	(63)	-	-
301	PROFESSIONAL SERVICES	1,318,804	1,316,222	1,319,222
302	COMPUTER SOFTWARE AND SUPPORT	6,000	6,000	6,000
304	AUDIT SERVICES	10	-	15,000
308	CONTRACT SERVICES	-	19,000	-
354	COMMUNITY SAFETY - SHERIFF	22,162,657	23,209,880	23,806,400
355	SPECIAL PROGRAMS	185,211	251,317	255,080
356	SHERIFF DEPT SPECIAL PROGRAM	48,392	65,000	165,655
357	REWARD PROGRAM	2,065,324	2,262,832	2,535,000
363	ANIMAL CONTROL CONTRACT	781,816	948,100	971,790
651	TELEPHONE	17,362	17,443	28,000
775	TRANSFER-NON RECURRING EVENTS	50,576	2,476	-
776	HOMELAND SECURITY GRANT 2004	22,552	98,522	-
Operations & Maintenance Total		\$26,666,416	\$28,201,592	\$29,109,647
GRAND TOTAL		\$26,892,773	\$28,409,770	\$29,330,126
Funding Sources				
101	GENERAL FUND	26,819,645	28,308,772	29,330,126
399	FEDERAL MISCELLANEOUS GRANTS	73,128	100,998	-
GRAND TOTAL		\$26,892,773	\$28,409,770	\$29,330,126