

Budget Justice

Los Angeles County, Sheriff Department Contracts
Cities of Lancaster and Palmdale

Founded in 1961, the Vera Institute of Justice works to build just and accountable government institutions and to tackle the most pressing injustices of our day—from ending mass criminalization and incarceration, addressing white supremacy and racism, and reckoning with the loss of public confidence in our legal systems to meeting the needs of justice-involved people who are vulnerable and marginalized.

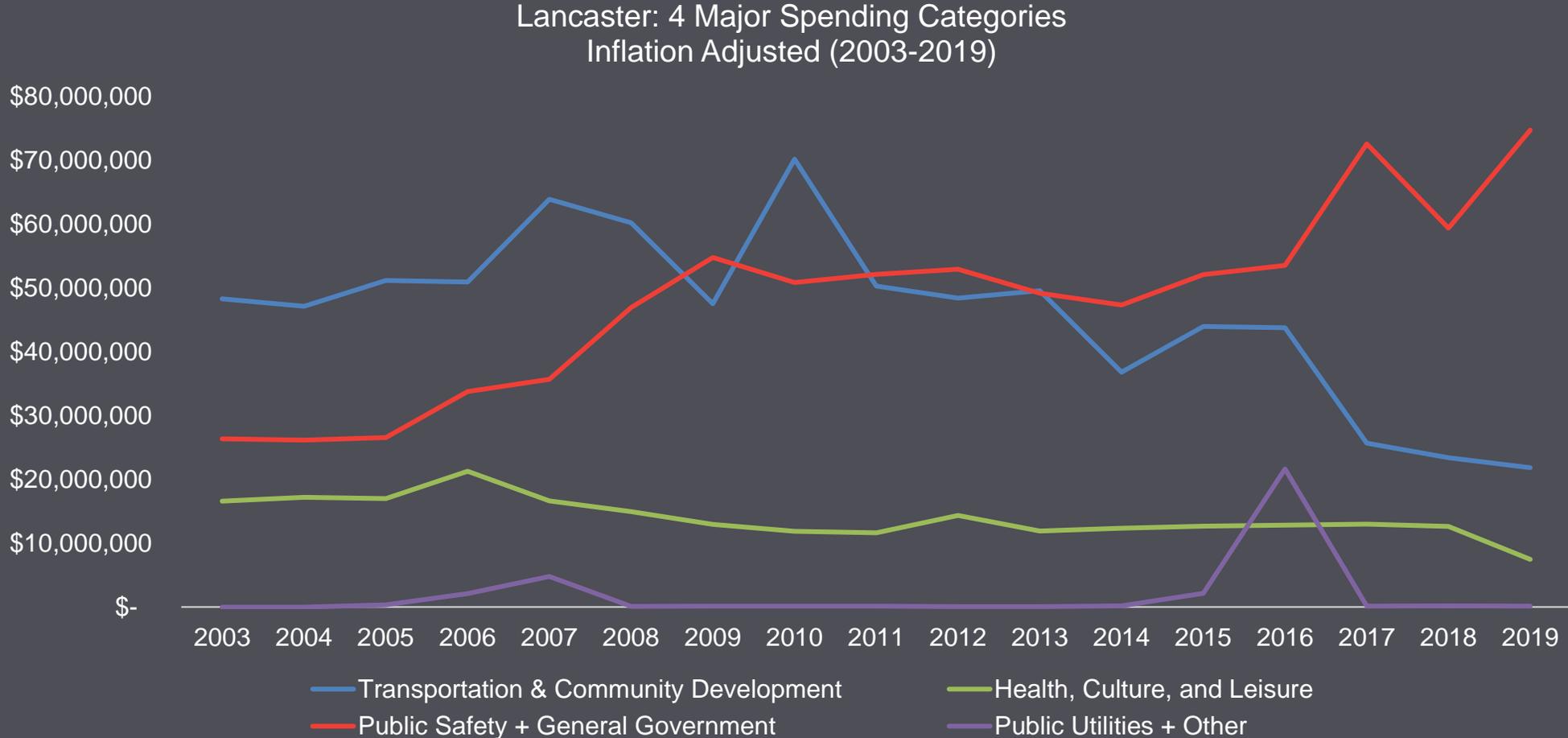
Agenda

- Lancaster's Budget & LASD Contract
- Palmdale's Budget & LASD Contract
- Q&A

LANCASTER

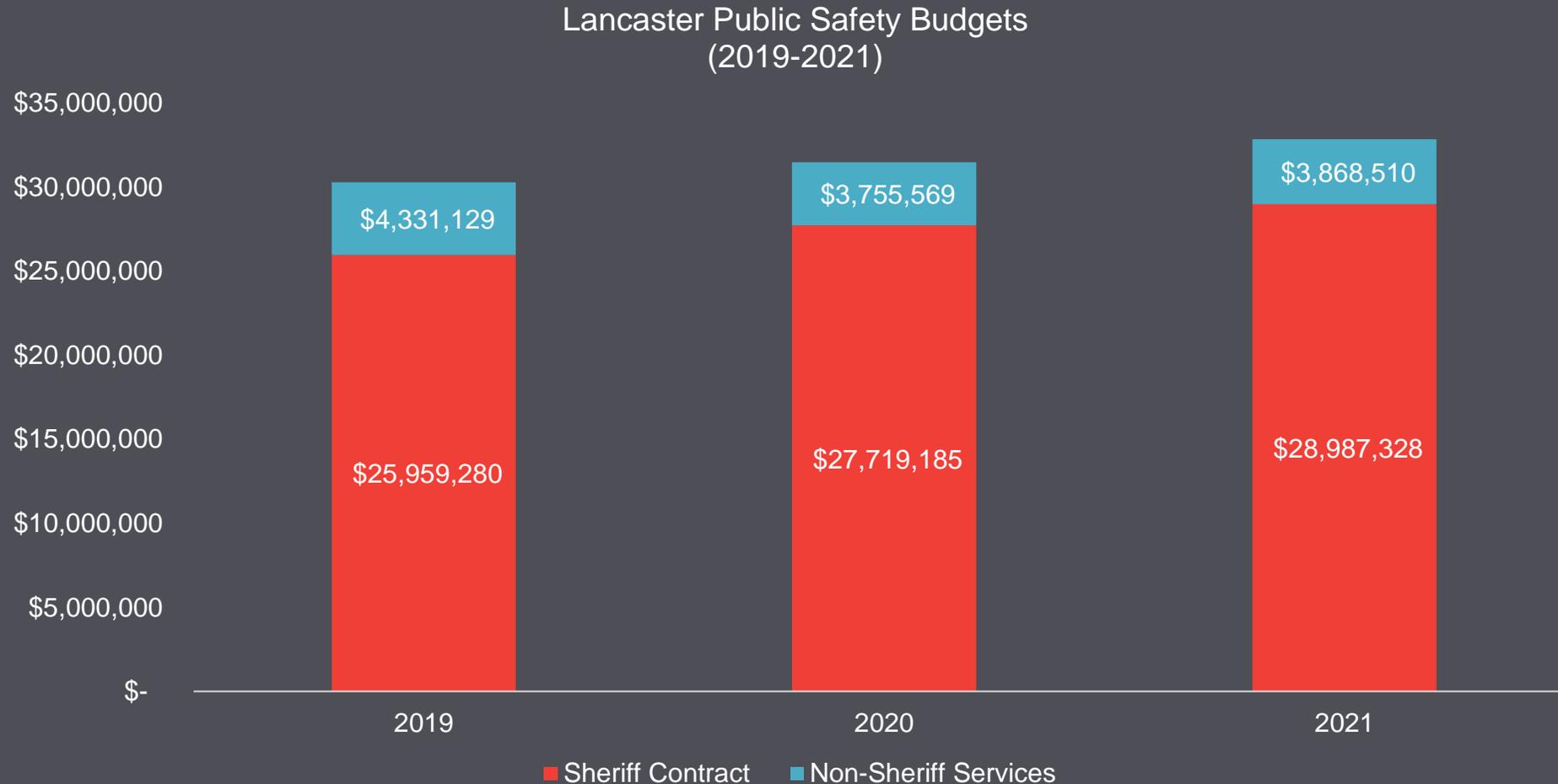
How has the City of Lancaster's spending changed over time?

Between 2014-2019, spending on “Public Safety & General Government” increased by 58%. Budget categories changed in 2017, but between 2003-2017, Public Safety made up an average of 72% of this category (71% median).



How does the Los Angeles Sheriff Department's
Contract with the city fit in?

Lancaster's Public Safety Department manages the LASD contract. Each year, the contract accounts for an average of 87% of the Public Safety Budget. Between 2019-2021, the Sheriff's Contract budget grew 12% (\$3 million)

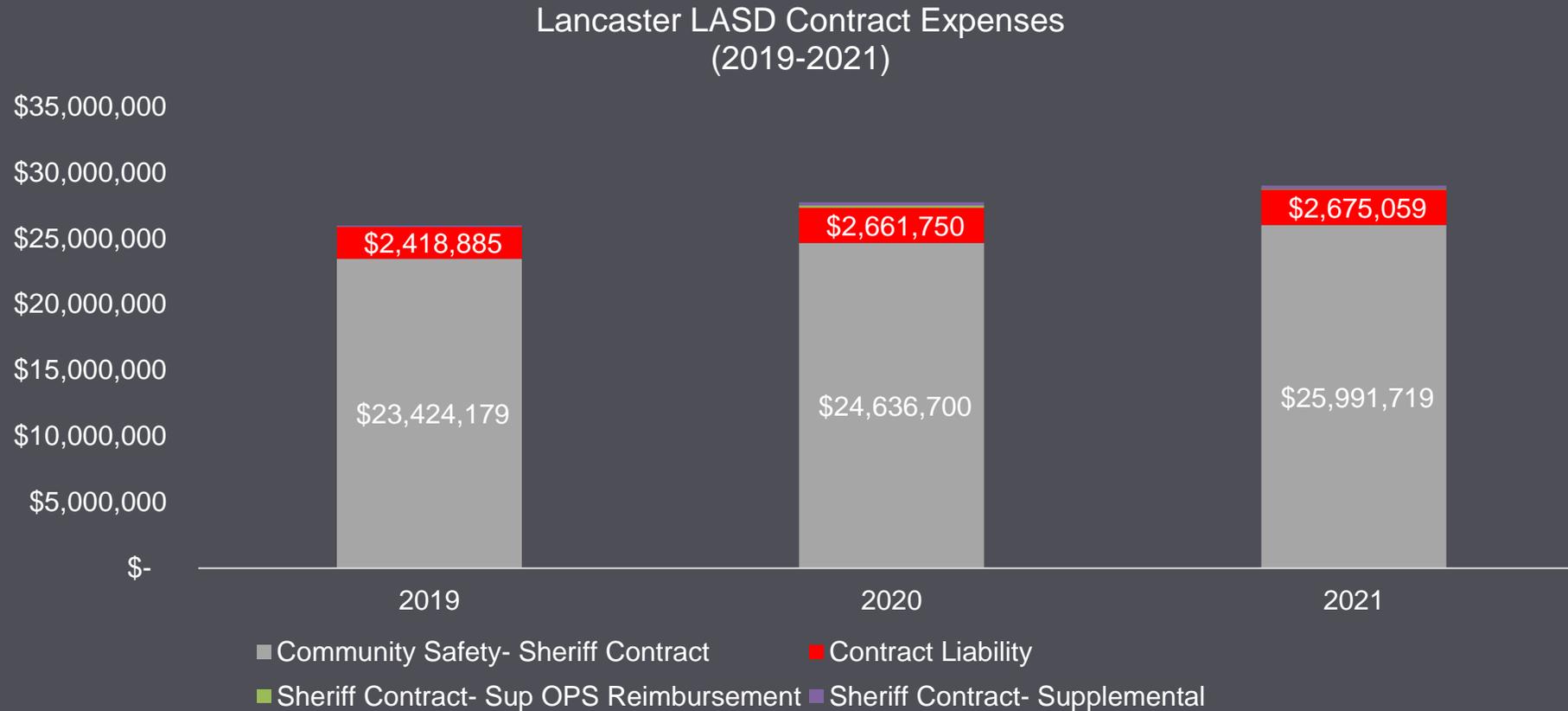


In 2021, Non-Sheriff Department Public Safety expenses in Lancaster include \$2.3 in operating expenses and \$1.4 million in personnel services. There are 3 total public safety officers and 9 administrative staff that exist outside of the LASD contract.

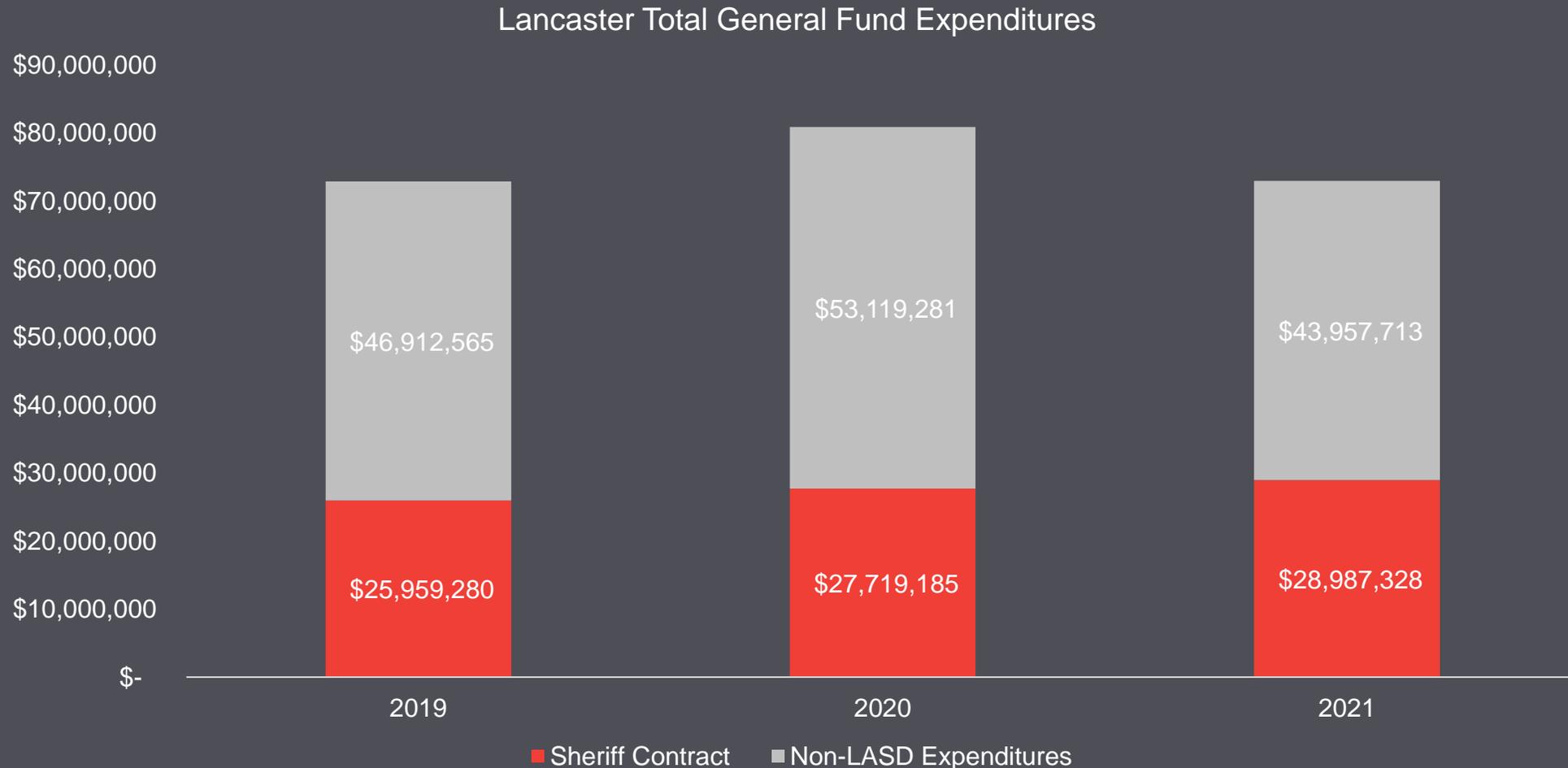
2021 Non-LASD Public Safety Expenditures

- Animal Control - \$1,260,000
- Professional Services - \$976,296
- Salaries-\$833,243
- Pers- \$272,471
- Health Insurance-\$208,800
- Deferred Compensation- \$63,120
- Worker's Compensation- \$36,496
- Overtime- \$30,000
- Telephone- \$28,000
- Fringe Benefits - \$26,949
- Vehicle Fuel- \$20,250
- Temporary Salaries -\$15,750
- AV Community Youth Court- \$15,000
- City Promotion/Advertising- \$15,000
- Community awards- \$15,000
- Building Maintenance- \$10,000
- Reprographics- \$8,700
- Vehicle Operations-\$6,750
- Computer Software and Support- \$6,000
- Special Activity Supplies- \$8,500
- Uniforms-\$3,825
- Copy Machine Costs- \$2,400
- Emergency Preparedness- \$2,000
- Vehicle- Fuel - \$2,000
- Office Supplies - \$1,500
- Publication and Dues- \$460

The Sheriff's Contract includes liability payments. Between 2019-2021, contract liability has increased by 11%.



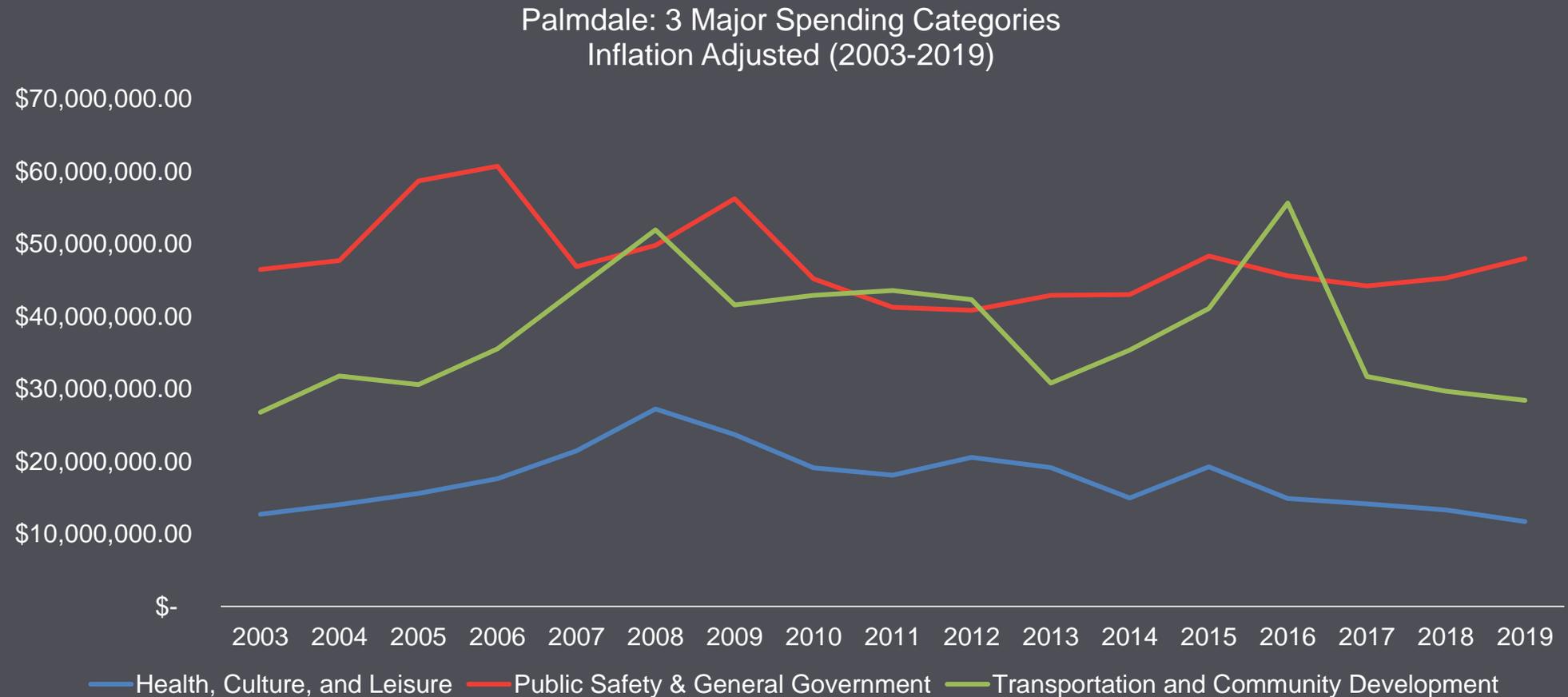
Between 2019-2021, the LASD contract has accounted for an average of 37% of Lancaster's total general fund expenditures. In 2021, it accounts for 40% of all expenditures.



PALMDALE

How has the City of Palmdale's spending changed over time?

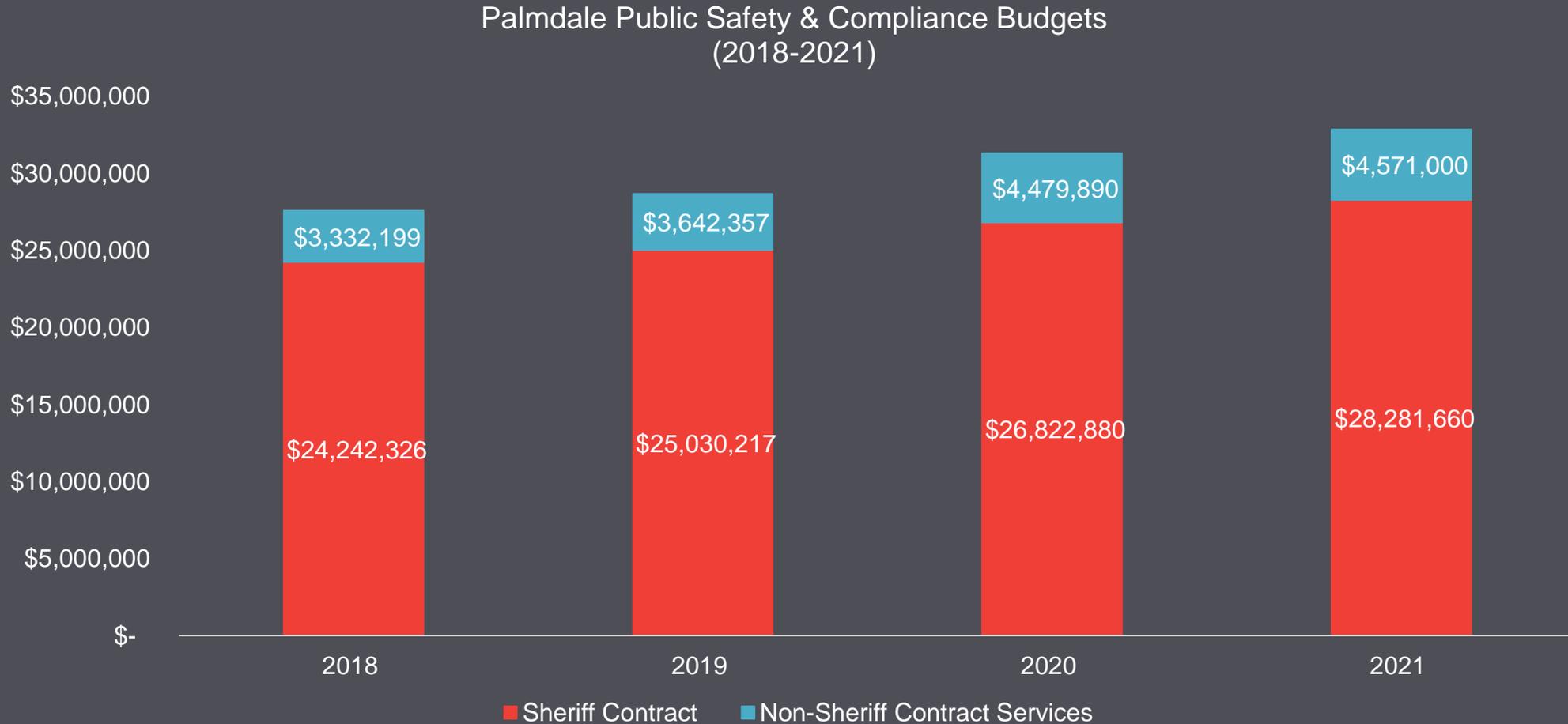
Public Safety & General Government has consistently represented one of the top budget priorities in Palmdale. Between 2003-2017, Public Safety spending alone increased by 65%. In the same timeframe, Health, Culture & Leisure increased by 10%. However, between 2017-2019, this category reached its lowest budget since before 2003.



Source: Source: California State Controller's Office "By The Numbers" Open data, https://cities.bythenumbers.sco.ca.gov/#/year/2019/operating/0/entity_name

How does the Los Angeles Sheriff Department's Contract with the city fit in?

Palmdale's Public Safety and Community Compliance departments manage the Sheriff's Contract. The Sheriff's Department contracts account for an average of 87% of their total budgets. Between 2018-2021, the Sheriff Contract budget increased by 16.6%



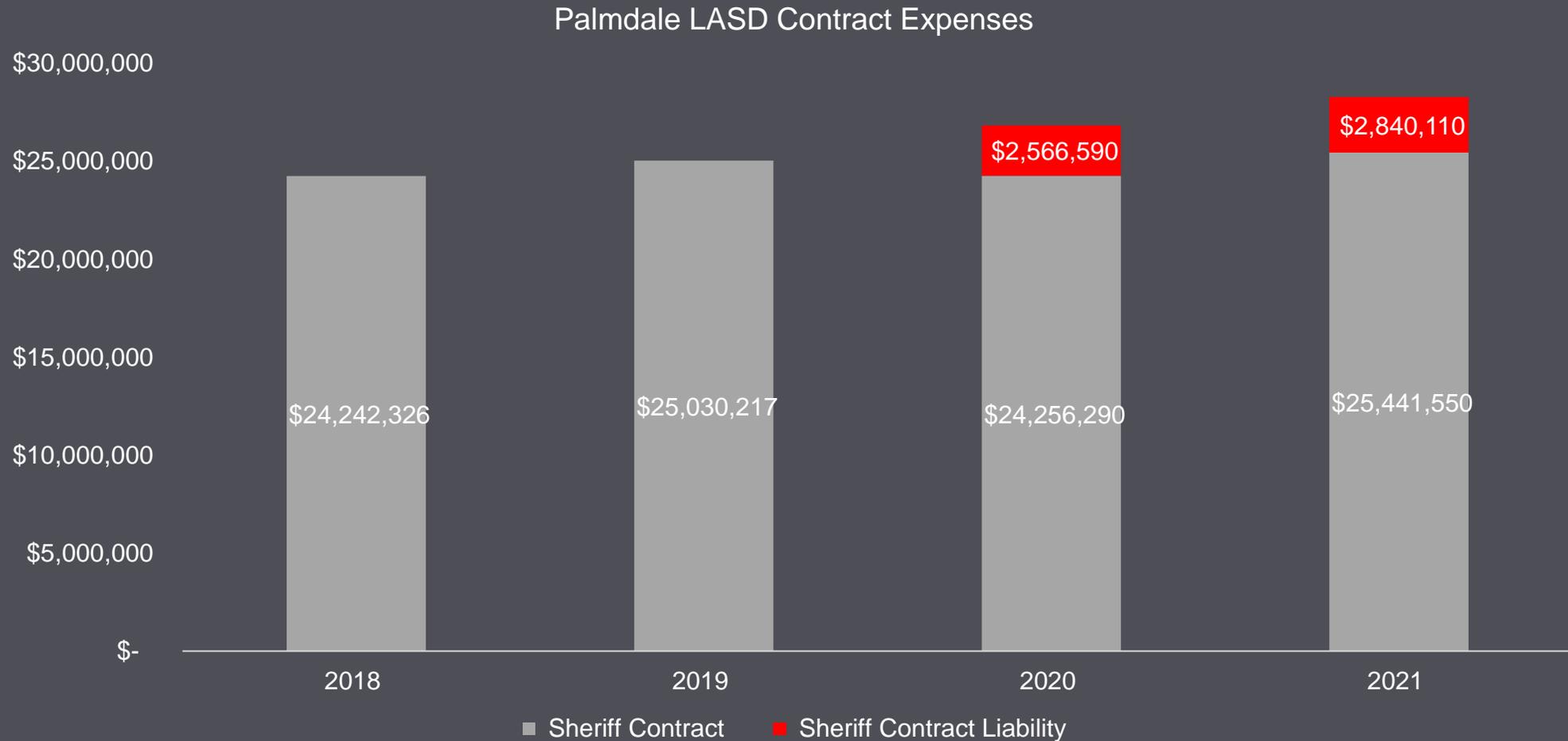
Source: City of Palmdale, California Annual Budget Fiscal Year 2020-2021, page 162-165
<https://www.cityofpalmdale.org/DocumentCenter/View/5131/Adopted-Budget-FY-20-21-PDF?bidId=>

In 2021, the non LASD-contract public safety expenses total to \$1.9 million and a million-dollar Animal Control contract with the county and a budget for 5 total staff (1 neighborhood service specialist, 1 office assistant, 2 public safety specialists, and 1 public safety supervisor).

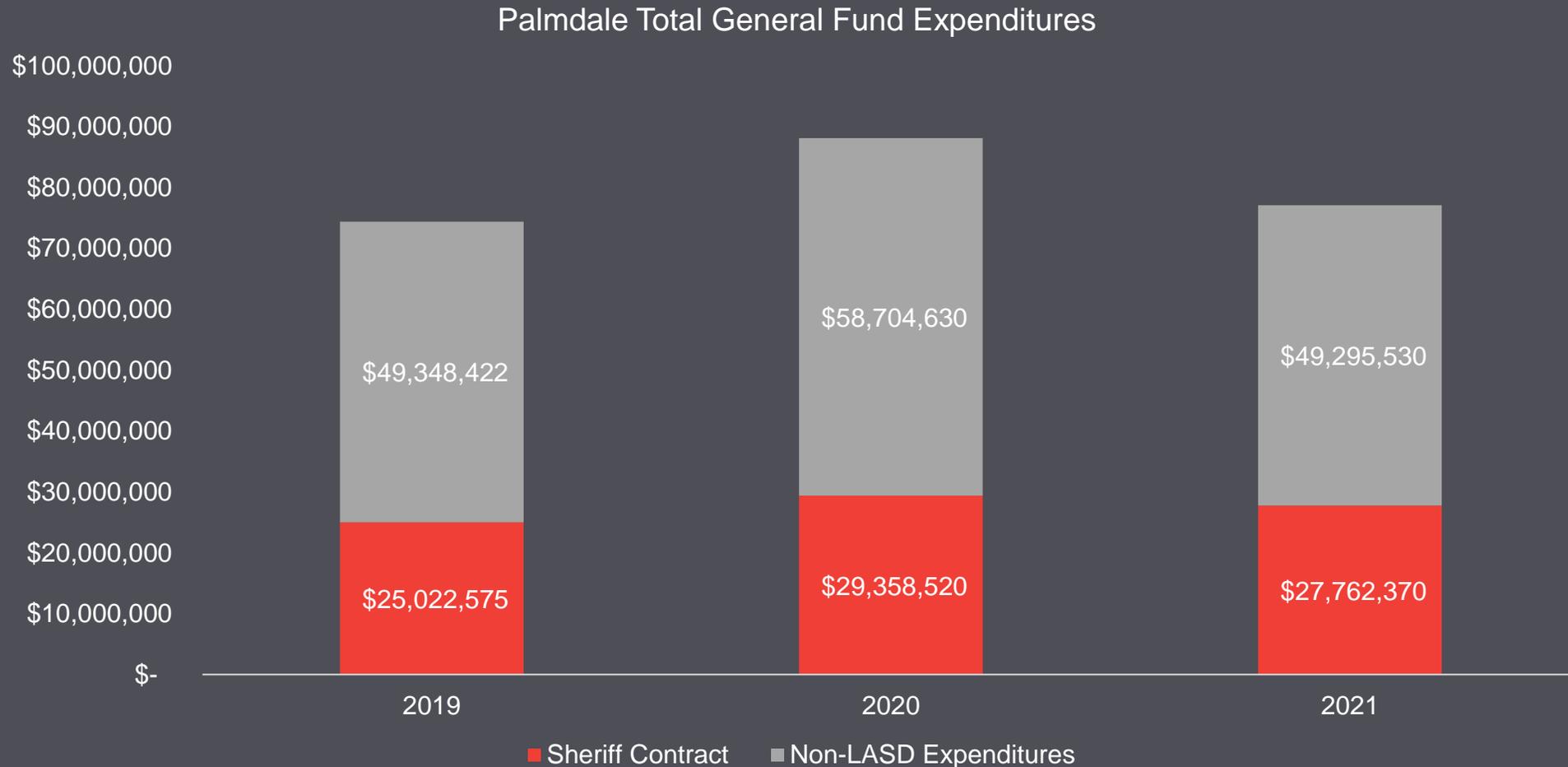
2021 Non-LASD Public Safety Expenditures

- County Contracts- Animal Control- \$1,080,000.00
- Salaries - \$341,100.00
- Transfers out -\$247,190.00
- Benefits - \$181,730.00
- Software - \$31,500.00
- Operating- \$19,600.00
- Utilities - \$19,550.00
- Other Contractual Services - \$13,750.00
- Capital Outlay - \$6,200.00
- Organizational Development - \$2,370.00

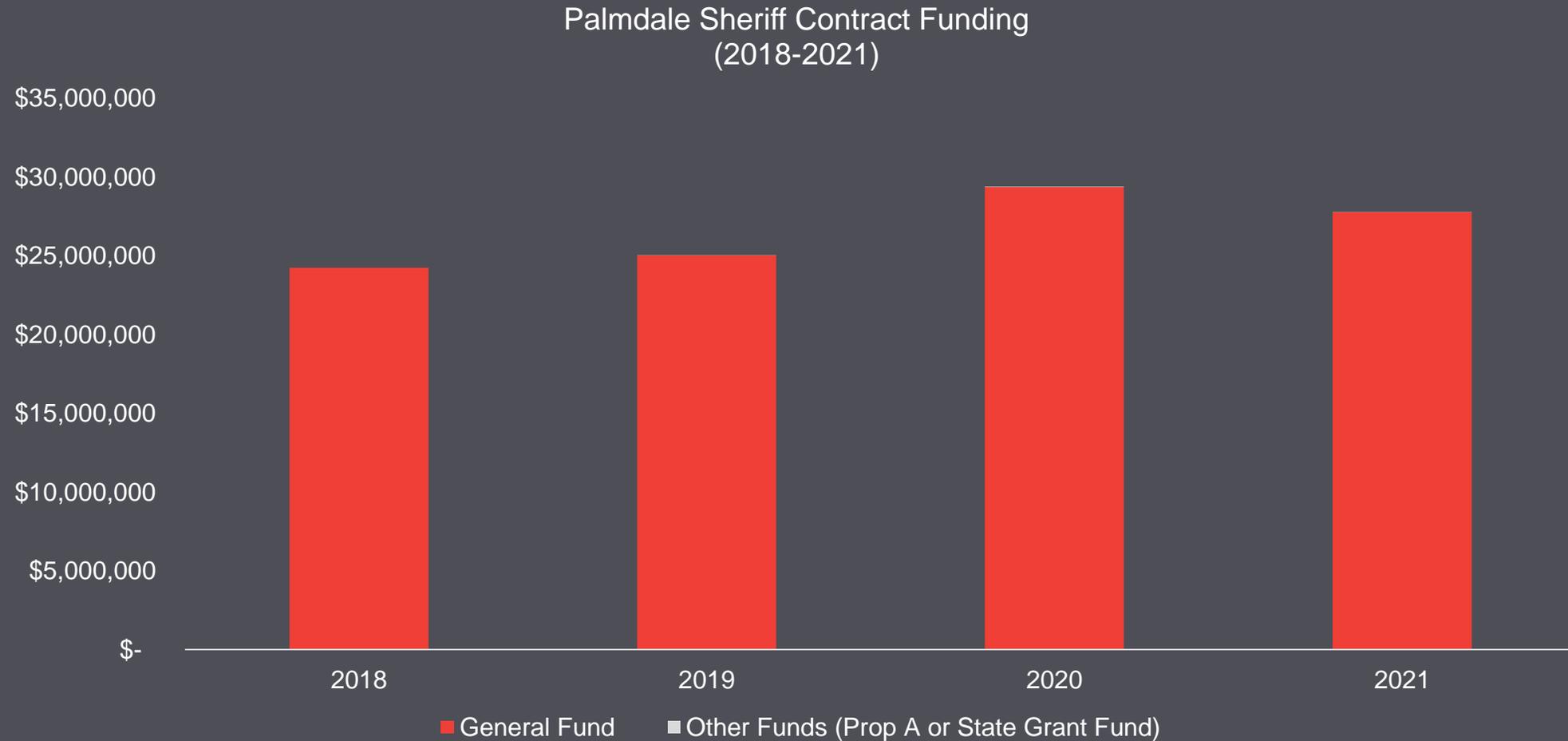
The Sheriff's Contract includes liability payments. Between 2020 and 2021, contract liability appropriations increased by 11%. Contract liability was not reported in previous budget years.



Between 2019-2021, the LASD contract has accounted for an average of 34% of Palmdale's total General Fund expenditures. In 2021, will account for 36% of all expenditures.



Effectively 100% of the LASD's contract is funded by the Palmdale General Fund.



Questions? Comments?
