ADMINISTRATIVE SERVICES DEPARTMENT
SUMMARY

DEPARTMENTAL FUNCTION

The Administrative Services Department carries out functions that facilitate the operation of other City departments and is responsible for oversight of: dissemination of information concerning City activities and programs, administration of the City's risk management program, financial management and control, budget development and preparation, emergency preparedness, safety and municipal insurance programs, City franchises, contract services administration (including Los Angeles County Sheriff's Office and Los Angeles County Animal Control), and other support functions for the line departments.

The Assistant City Manager is appointed by the City Manager to manage, coordinate, control and direct Administrative Services, and to ensure achievement of operating department goals and objectives.

ACCOMPLISHMENTS FY 2004-2005

1. Committees


2. Special Projects/Activities

Held 15th Annual Aerospace Walk of Honor - Test Pilots Recognition Program.

Assisted with and/or coordinated other community events including Aerospace Walk of Honor, Holiday Lighting Ceremonies/Downtown Holiday Program, California Poppy Festival, 4th of July Celebration, Youth in Government, parades/walks, dedication ceremonies and Council events.
Special Projects/Activities (Cont.)

Coordinated programming for Lancaster’s 16th Annual Martin Luther King Jr. Day celebration.

Assisted in the 14th Annual Poppy Festival.

3. Awards/Publications

Informed the public of City activities through brochures, flyers, video, and various media contacts.

Published four editions of the award-winning "Outlook" magazine, which was distributed to all Lancaster households and businesses.

Developed and published three Redevelopment Agency update publications, as well as special project post cards.

4. Financial

Assisted in the review of the annual budget for FY 2005-2006 with the City Manager and Finance Director.

Assisted in mid-year budget review process.

5. Capital Projects - Ongoing

Upgraded our City-wide computer network and telephone systems to stabilize its performance and reduce repair expenses.

6. Business Incentives/Attraction Programs

Assisted the Lancaster Old Town Site for Historical Downtown in promoting economic viability, including holiday lighting enhancement with twinkle lights year-round, aerospace mural projects and signage.

Supported Chamber of Commerce, Board of Trade, Civ-Mil, and Edwards Community Alliance organizations.
DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOMPLISHMENTS FY 2004-2005  
(Continued)

7. Miscellaneous

Monitored and responded to daily media coverage of City programs and events.

Renewed Adelphia Communication cable TV franchise to ensure compliance with FCC guidelines for rates and quality broadcast.

Continued efforts to maximize efficiency of City services.

Actively lobbied for appropriate legislation addressing various community concerns.

Worked to strengthen relations with other governmental agencies.

Continued funding for a 24-hour hotline for improved communication and access for the public, including a Graffiti Hotline.

Maintained a 24-hour hotline for reporting hate crimes (in conjunction with Palmdale and Los Angeles County).

Continued funding for a local crime tip line (948-COPS).

Continued computer service request process, Comcate, to better track citizen requests for City services.

8. Public Safety / Law Enforcement

Maintained assistance in our extensive Target Oriented Policing (TOP) program directed against vandalism and other disruptive activity through specialized police patrol, anti-gang detail, Volunteers on Patrol (VOP) program, anti-graffiti efforts, LAN-CAP.

Coordinated with other local governments, agencies and private businesses in the area of emergency preparedness. Rebroadcast Antelope Valley Disaster Preparedness cablecast entitled “AV on Alert” in cooperation with City of Palmdale, Los Angeles County, and Adelphia Communication cable TV franchise to promote emergency preparedness throughout the Valley.

Through directed patrol activities, concentrated patrol resources in a flexible and timely manner to resolve emergency problems.

Worked with the Public Safety Committee in developing issues and recommendations for the City; held public forum on traffic safety.
DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOMPLISHMENTS FY 2004-2005
(Continued)

Public Safety / Law Enforcement (Cont.)

Provided staff support to the Child Abuse Task Force to develop an effective program to reduce
child abuse and assist victims.

Assigned patrol units on a "beat" system which resulted in reduced response times and provided
officers with the opportunity to become more familiar with their patrol area.

Provided additional Law Enforcement services during special events: 4th of July, Fair Parade,
Holiday Parade, Aerospace Walk of Honor, Poppy Festival, International Heritage Picnic,
Holiday Lighting Program, teen activities and City-sponsored athletic events.

Cooperated with Antelope Valley Union High School District Campus Deputy Program with the
Los Angeles Sheriff's Department for all high schools and elementary (middle) schools serving
Lancaster.

Provided a higher level of service through special patrols in the major shopping centers during
the holiday season (Nov- Dec).

Continued Sheriff funding for additional patrols, traffic, Volunteers on Patrol (VOP), anti-gang
detail, Holiday Shopping Patrol, AVUHSD Special Events Deputies, Target Oriented Policing,
including the "TOP Bomb" program and the LAN-CAP Program.

Continued support for LAN-CAP multi-faceted task force for identified high crime areas within
the City and addressing rental residential properties.

BUDGET GOALS FY 2005-2006

1. Administrative Support

Improve City's risk management review process for comprehensive liability coverage, including
an in-house training seminar conducted by City Hall, claims attorneys and Carl Warren, for Risk
Management Committee.

Conduct 16th Annual Aerospace Walk of Honor (AWOH) Test Pilots Recognition Program.

Assist with 15th Annual Poppy Festival.
Administrative Support (Cont.)

Assist with LOTS Downtown Revitalization, 4th of July, Downtown Open House, Holiday Lighting Ceremonies, AWOH, Martin Luther King, Jr. Day, Youth in Government, International Heritage Picnic, Earthquake Awareness, Dedications and Council events.

Inform the public of City activities through brochures, flyers, video, and various media contacts.

Provide quality graphics, photocopy, printing, mapping and mail service to all departments.

Monitor and respond to daily media coverage of City programs and events.

Provide Public Information representation at Council meetings, Administrative Staff and Manager’s Staff Meetings.

Implement conversion and software standardization throughout City operations.

Telephone Management: Manage long distance costs, phone repairs and changes in a timely and cost effective manner.

Monitor and administer the City's contracts with Los Angeles County including the General Services Agreement, Law Enforcement Services Agreement, and the Animal Control Agreement.


Administer Federal and State grants for law enforcement enhancements within guideline requirements.

2. Public Safety / Law Enforcement

Fully fund Target Oriented Policing program for special law enforcement activities.

Provide Law Enforcement support for community events (i.e. parades, walks, etc.) and holiday shopping patrols.

Conduct an Annual Joint Cities & County Earthquake Emergency Preparedness Program.
**DEPARTMENT:** ADMINISTRATIVE SERVICES

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<td><strong>129</strong></td>
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<th>EXPENDITURES</th>
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| Salary & Benefits | $937,526 | $1,229,510 | $1,342,313 |
| Operational      | 13,121,498 | 15,235,291 | 17,995,693 |
| Capital Outlay   | 41,522 | 178,557 | 90,400 |
| Capital Replacement Fund | 151,892 | 120,962 | 120,962 |

| **TOTALS** | **$14,252,438** | **$16,764,320** | **$19,549,368** |
PROGRAM DESCRIPTION

Administrative Services administers the day-to-day activities of the City government. The administrative activities of the Administrative Services Department consist of: Public Affairs, Risk Management, Emergency Preparedness, Legislative Review, Central Services (i.e. Reprographics, Graphic Arts, Mail and Courier, and Computer and Communications Support Services), and Community Safety. This Department also provides direction to the operating departments through routine and/or regular contact with Department Heads. The Assistant City Manager provides budget review, policy direction, and development, implementation and evaluation of policies and procedures addressing effective and efficient operations of City government.

PERFORMANCE OBJECTIVES

PUBLIC AFFAIRS:

1. Produce quarterly issues of the “Outlook” magazine.

2. Produce eight (8) special events, increasing public attendance over previous year, at an average of 60 staff hours per event (Aerospace Walk of Honor, Holiday Lighting Ceremony, Poppy Festival, 4th of July Celebration, Downtown Open House, Martin Luther King, Jr. Day, parades, Council events).

3. Receive, research, and respond to approximately 1,500 media and public inquiries at an average of thirty staff minutes per inquiry.

4. Research, write, and distribute 120 news releases at an average of 1.25 staff hours each.

5. Respond to and/or conduct 85 protocol activities at an average of one (1) hour each (conduct tours, correspondence, speech writing, proclamations, research for remarks, hosting, event representation, and photography).

6. Continue as staff liaison to Public Safety Committee at an average of two (2) hours per month.

7. Conduct daily news article clipping service at an average of 45 minutes a day.

RISK MANAGEMENT:

8. Review and respond, within 30 days, to all damages/claims filed.

9. Conduct monthly Risk Management Committee Meetings to explore reduction of liability exposure.
PERFORMANCE OBJECTIVES
(Continued)

EMERGENCY PREPAREDNESS:

10. Sponsor/participate in one (1) major multi-agency emergency response exercise per year. Send City officials and staff to California Specialized Training Institute (CSTI) and Federal Emergency Management Agency (FEMA) for emergency preparedness training.


LEGISLATIVE REVIEW:

12. Monitor and review 100% of all legislative bills identified by the League of California Cities and Contract Cities Association that have potential impact to the City.

ANALYSIS

ADMINISTRATION:

The workload in Administrative Services - Administration is distributed between 10 full-time employees. This budget projects full staffing to accomplish the stated objectives. The operation continues an aggressive posture of quick response to stated goals and missions.

COMPUTER SUPPORT:

The entire City/Redevelopment Agency computer system is maintained by the two computer support specialists under the supervision of a Senior Management Analyst. This massive effort has maintained and improved the system while addressing major upgrade problems.

PUBLIC AFFAIRS:

Current detailed Public Affairs activities account for approximately 2,800 budgeted staff hours. The Aerospace Walk of Honor creates a heavy seasonal workload that diminishes other task performance, even with the outstanding support and effort from each department’s committee member. The awards program has become a year-round activity utilizing staff from each department. Also, the Martin Luther King Day celebration, coupled with Black History month, involve substantial staff efforts.
RISK MANAGEMENT:
Risk Management continues to be a high priority activity involving all departments. The City’s liability exposure must be protected from undue risk, wherever and whenever possible. Unanticipated claim payments could adversely impact the City’s financial posture. The need to maintain the management of risk through staffed programs and insurance is vital. The effects of 9/11/01 terrorist attacks are still evolving and may have dramatic impact on progress and insurance costs.

EMERGENCY PREPAREDNESS:
Emergency Preparedness training continues to meet State requirement for an approved standardized Emergency Management System.

REPROGRAPHICS:
Printing, photocopying, special applications and art are coordinated through this activity. The creativity and quality accomplished through this division are reflected in the special events, large programs and awards the City receives. Mail and distribution of work is also efficiently handled through this function.

### RESOURCE ALLOCATION REQUIREMENTS

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DEPARTMENT: ADMINISTRATIVE SERVICES 4330  PROGRAM: Central Services

PROGRAM DESCRIPTION

This program consists of services delivered to operating City departments using Administrative Services personnel and resources in the areas of Reprographics, Graphic Arts, Mail and Courier Service, and Computer and Communications Support Services. Reprographics provides photocopy, mail and courier services to all departments from a centralized location in City Hall. The Graphic Arts function supports all departments by generating artwork and providing design services. The Computer and Communications Support functions provide assistance to all operating departments by procurements of computer and communications software and hardware, installation, maintenance and repairing, and ongoing user training and support.

PERFORMANCE OBJECTIVES

GRAPHIC ARTS:
1. Respond to requests from various departments for graphics, maps, and design services used in public meetings, city publications and events, and record keeping.

REPROGRAPHICS:
2. Respond to departmental requests for high volume photocopying within 24 hours of submittal 100% of the time.

MAIL AND COURIER SERVICES:
3. Distribution and delivery of incoming U.S. mail once daily, outgoing twice daily and interoffice mail three (3) times daily.

COMPUTER AND COMMUNICATIONS SUPPORT SERVICES:
4. Respond to requests from various departments for assistance in diagnosis and repair of computer malfunctions within four (4) hours, and repair or restoration of service within 48 hours for 80% of system users.
5. Respond to requests from various departments for technical information regarding the operation of computer software and hardware within four (4) hours. Requests for technical and product information for purchasing, as well as the implementation of new systems, will be longer.
6. Respond to requests from various departments for telephone moves and changes within 24 hours, repair or restoration of telephone service within 48 hours.
## RESOURCE ALLOCATION REQUIREMENTS

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PROGRAM DESCRIPTION

This program consists of services delivered to the general public that are intended to provide for the general safety of the population, and consist of law enforcement, animal control and emergency preparedness activities. The Los Angeles County Sheriff's Department (LASD) provides law enforcement services to the City of Lancaster under a general services agreement. The LASD provides enforcement of local, state and federal statutes. The Antelope Valley Station is one of the busiest of all stations Countywide. The City is the second largest contract for general law enforcement patrol and traffic patrol in the Sheriff’s contract service system. Detective and investigative services are provided by L.A. County as a function of the number of personnel contracted. The City utilizes Community Service Officers (non-sworn personnel) for street sweeping and parking enforcement violations resulting in greater efficiency of deputies so that they can attend to more important assignments. Police Explorers and other station volunteers perform thousands of hours of paperwork and field assignments. The City instituted a special patrol detail to ensure shopper safety and confidence during the traditional holiday shopping period between Thanksgiving and the New Year. The program also enforces illegal parking in handicap stalls. This program has been very effective in reducing crime in shopping centers and extremely popular with merchants and shoppers. The Volunteers on Patrol (VOP) Program has been instituted, putting citizen volunteers with cellular telephones in Sheriff’s vehicles to patrol and report on criminal activity. This activity is staffed by four (4) cars and over 80 volunteers at a cost of less than $10,000. We will continue the highly successful Target Oriented Policing (TOP) Program. Park Rangers patrolling at major park facilities promote a safe atmosphere in the parks, and is funded through the Community Safety Budget.

PERFORMANCE OBJECTIVES

1. Law enforcement response to emergency calls for service within 5 minutes 99% of the time. Law enforcement response to priority calls for service within 15 minutes 99% of the time.

2. Decrease the number of animal control requests for service by 2% through emphasis on enforcement activity.

3. Sponsor/participate in one (1) major multi-agency emergency response exercise per year. Send up to six (6) City officials and staff to California Specialized Training Institute (CSTI) or Federal Emergency Management Agency (FEMA) for emergency preparedness training.
### RESOURCE ALLOCATION REQUIREMENTS

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