



Maintaining Transparency Within Our Community

July 17, 2020

The Los Altos Police Department is dedicated to providing the highest level of professional service to the community, promoting positive interactions, and building strong community partnerships. National and local events have prompted questions about our policies and procedures, which are available on our Department webpage. In addition, inquiries have been made pertaining to our complaint, arrest, and citation data.

We recognize that transparency is essential in maintaining trust, confidence, and partnerships with the community that we serve every day. In response to the inquiries that we have received, we have prepared a statistical report* outlining several key areas of interactions with the community. I hope you find this information valuable and I look forward to your comments as we continue to serve the Los Altos community.

Andy Galea
Chief of Police

**The City is not obligated to create a record that does not exist at the time of the request. Govt. Code section 6252(e); Sander v. Superior Court (2018) 26 Cal.App. 5th 651. Although not legally required to create a record, for transparency and open government, the City created the summary of the police data.*

Los Altos Police Department

Total Arrests by Race and Resident Status: FY 2017 - 2020

Arrests

Arrests - Resident Status	Count
A	42
N	26
R	16
B	48
N	44
R	4
C	1
R	1
G	1
N	1
H	201
N	189
R	12
K	1
N	1
O	57
N	44
R	12
U	1
U	1
N	1
V	1
N	1
W	220
N	155
R	65
X	2
N	2
Grand Total	575

Race Codes	Resident Status
A - Asian	N - Non Resident
B - Black	R - Resident
C - Chinese	U - Unknown/Data entry error
D - Cambodian	
F - Filipino	
G - Guamanian	
H - Hispanic	
I - American Indian	
J - Japanese	
K - Korean	
L - Laotian	
O - Other	
P - Pacific Islander	
S - Samoan	
U - Hawaiian	
V - Vietnamese	
W - White	
X - Unknown	
Z - Asian Indian	

Los Altos Police Department

Total Citations by Race and Resident Status: FY 2017 - 2020

Citations

Race - Resident Status	Count
A	1267
N	968
R	299
B	150
N	134
R	16
C	5
N	3
R	2
F	2
N	1
R	1
G	3
N	3
H	1384
N	1337
R	47
I	5
N	3
R	2
O	1326
N	1023
R	303
P	2
N	2
S	1
N	1
U	28
N	22
R	6
W	2400
N	1797
R	603
X	17
N	16
R	1
Z	7
N	5
R	2
Blank	5
N	4
R	1
Grand Total	6602

Race Codes	Resident Status
A - Asian	N - Non Resident
B - Black	R - Resident
C - Chinese	U - Unknown/Data entry error
D - Cambodian	
F - Filipino	
G - Guamanian	
H - Hispanic	
I - American Indian	
J - Japanese	
K - Korean	
L - Laotian	
O - Other	
P - Pacific Islander	
S - Samoan	
U - Hawaiian	
V - Vietnamese	
W - White	
X - Unknown	
Z - Asian Indian	

Los Altos Police Department

Personnel Complaints: January 2015 - July 2020				
Year Received	Community Initiated	Department Initiated	Use of Force Complaints	Disposition
2015	0	0	0	N/A
2016	1	4	0	4 Sustained 1 Unfounded
2017	3	1	*1	2 Unfounded 1 Exonerated *1 Pending
2018	2	1	0	1 Sustained 2 Unfounded
2019	0	0	0	N/A
2020	3	0	0	1 Sustained 2 Unfounded

Total Commendations: January 2015 - July 2020

Commendations: **236**

Total Calls for Service: FY 2015 - 2020

Calls for Service, Car stops, self-initiated activity: **90,654**

Total Telephone Calls: FY 2015 - 2020

911, 7-Digit Emergency, Non-Emergency, Outbound Calls: **183,011**

PUBLIC SAFETY ADMINISTRATION			2018 Budget	2018 Actual 6.30.18	2019 Budget Adopted	2019 Actual 12.31.18	2020 Budget Request	2021 Budget Request
SALARIES	5010	11100	749,164	492,013	762,268	221,695.87	659,741	694,905
VACANCY FACTOR	5010		(47,312)		(69,557)			
VACATION/SICK LEAVE PAYOUT	5015	11100		5,618				
OVERTIME	5020	11100	7,000	4,827	7,000	823	2,000	2,000
HOLIDAY PAY	5021	11100					-	-
SPECIALTY PAY	5023	11100	83,678	36,298	67,333	18,158	53,031	55,812
RETIREMENT	5030	11100	127,528	102,103	132,378	46,984	149,475	167,351
PERS UNFUNDED LIABILITY	5032	11100	78,062	74,856	88,921	44,461	113,077	128,080
DENTAL PLAN	5040	11100	4,500	4,500	4,500	2,250	7,656	7,884
HEALTH INSURANCE	5050	11100	89,821	35,286	64,252	17,167	62,709	67,413
UNIFORMS	5060	11100	-	-	-	-	-	-
LIFE INSURANCE	5070	11100	1,951	1,423	1,981	553	1,581	1,581
BENEFIT OPTIONS	5075	11100	39,680	23,622	28,023	10,919	22,441	22,441
EMPLOYEE COUNSELING	5090	11100						
UNEMPLOYMENT INSURANCE	5097	11100	14,000	14,000	14,000	7,000		
WORKERS COMP INSURANCE	5098	11100	74,916	74,916	76,227	38,114		
MEDICARE TAX	5099	11100	11,727	8,142	12,480	3,627	10,665	11,216
PERSONNEL SERVICES			1,234,714	877,603	1,189,805	411,750	1,082,376	1,158,683
UTILITIES	5110	11100	75,000	80,639	75,000	48,092	78,000	81,000
TELEPHONE	5120	11100	52,000	69,267	80,000	45,499	76,000	76,000
RADIO & RADAR	5130	11100	10,000	8,003	10,000	3,039	10,000	10,000
TELETYPE	5140	11100	11,000	6,206	6,000	5,835	11,500	13,500
OFFICE SUPPLIES	5160	11100	15,000	15,249	15,000	6,746	15,000	15,000
POSTAL SERVICES	5161	11100	6,000	2,107	3,000	275	3,000	3,000
MILEAGE	5170	11100	1,500	1,159	1,500	834	1,500	1,500
TRAINING AND MEETINGS	5180	11100	42,000	35,946	42,000	24,876	44,000	44,000
MEMBERSHIPS	5181	11100	4,000	5,753	4,000	2,315	4,000	4,000
GASOLINE & OIL	5190	11100		853				
VEHICLE MAINTENANCE/REPAIR	5210	11100		-		(22)		
EQUIPMENT REPAIRS	5220	11100	11,800	9,061	5,500	2,796	5,500	5,500
BUILDING & GROUNDS MAINTENANCE	5230	11100	40,000	63,289	40,000	27,867	40,000	40,000
RENTALS	5240	11100	11,000	6,066	15,000	6,548	15,000	15,000
SPECIAL DEPARTMENTAL SUPPLIES	5260	11100	22,000	23,697	22,000	15,838	21,000	21,000
EMPLOYEE RECOGNITION	5261	11100	150	80	150	116.41	120	120
PROFESSIONAL SERVICES	5270	11100	54,000	48,700	59,000	29,658	48,500	48,500
OTHER SERVICES	5280	11100		240		-		
INFORMATION TECHNOLOGY EXPENSE	5281	11100	44,536	36,549	19,000	6,527	19,000	19,000
RECRUITMENT/PROMOTION	5300	11100						
MISCELLANEOUS	5390	11100		-		-	-	-
COMMUNITY PROMOTION	5400	11100		-		-	-	-
LIABILITY INSURANCE	5420	11100	175,000	175,000	105,443	52,722		
SERVICE AND SUPPLIES			574,986	587,864	502,593	279,561	392,120	397,120
EQUIPMENT PURCHASE	5900	11100		-		-	-	-
EQUIPMENT REPLACEMENT	5910	11100		-		-	-	-
CAPITAL OUTLAY			-	-	-	-	-	-
TRANSFERS OUT								
PUBLIC SAFETY ADMINISTRATION			1,809,700	1,465,467	1,692,398	691,312	1,474,496	1,555,803
POLICE-SUPPORT SERVICES								
SALARIES	5010	11200	968,426	1,003,231	1,022,345	513,350	1,218,016	1,274,595
VACANCY FACTOR			(104,087)					
VACATION/SICK LEAVE PAYOUT	5015	11200		2,491		26,729		
OVERTIME	5020	11200	90,000	94,042	86,000	28,614	62,000	62,000
HOLIDAY PAY	5021	11200	30,768	26,349	27,344	13,655	33,857	35,212
SPECIALTY PAY	5023	11200	29,623	37,534	39,505	16,516	51,032	53,004
PART TIME - PERS	5024	11200	-	45,032	75,000	56,612	75,000	75,000

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PUBLIC SAFETY ADMINISTRATION		2018 Budget	2018 Actual 6.30.18	2019 Budget Adopted	2019 Actual 12.31.18	2020 Budget Request	2021 Budget Request	
PART TIME - NON PERS	5025	11200	35,000	47,463	50,000	30,217	50,000	50,000
RETIREMENT	5030	11200	111,597	115,872	123,917	57,948	147,480	163,952
PERS UNFUNDED LIABILITY	5032	11200	108,714	104,249	122,669	61,335	149,376	166,944
DEFERRED COMP. - PART TIME	5035	11200	1,313	27	1,875	30		
DENTAL PLAN	5040	11200	9,900	9,900	9,900	4,950	22,968	23,652
HEALTH INSURANCE	5050	11200	182,202	116,453	158,951	68,031	178,386	191,767
UNIFORMS	5060	11200	-	-	3,042	-	3,549	3,549
LIFE INSURANCE	5070	11200	1,967	2,383	2,218	1,213	2,542	2,542
BENEFIT OPTIONS	5075	11200	54,585	43,424	38,729	19,676	51,434	51,434
EMPLOYEE COUNSELING	5090	11200	-	-	-	-	-	-
UNEMPLOYMENT INSURANCE	5097	11200	4,300	4,300	4,300	2,150		
WORKERS COMP INSURANCE	5098	11200	29,053	29,053	30,670	15,335		
MEDICARE TAX	5099	11200	16,066	18,653	16,402	9,633	19,707	20,576
PERSONNEL SERVICES			1,569,425	1,700,456	1,812,867	925,994	2,065,347	2,174,227
TELEPHONE	5120	11200	-	111	-	-	-	-
OFFICE SUPPLIES	5160	11200						
MILEAGE	5170	11200		166				
TRAINING AND MEETINGS	5180	11200	10,000	9,154	12,000	6,351	12,000	12,000
MEMBERSHIPS	5181	11200	500	421	500	306	500	500
VEHICLE MAINTENANCE/REPAIR	5210	11200						
EQUIPMENT REPAIRS	5220	11200	112,000	88,946	115,000	74,012	119,500	124,000
SPECIAL DEPARTMENTAL SUPPLIES	5260	11200	2,000	1,657	2,000	251	4,500	4,500
EMPLOYEE RECOGNITION	5261	11200	330	357	330	53.35	360	360
PROFESSIONAL SERVICES	5270	11200	47,000	32,140	47,000	474	36,000	36,000
INFORMATION TECHNOLOGY EXPENSE	5281	11200						
LIABILITY INSURANCE	5420	11200	32,000	32,000	32,000	16,000		
SERVICE AND SUPPLIES			203,830	164,952	208,830	97,448	172,860	177,360
POLICE-SUPPORT SERVICES			1,773,255	1,865,408	2,021,697	1,023,441	2,238,207	2,351,587
INVESTIGATION SERVICES								
SALARIES	5010	11300	587,348	592,646	770,978	337917.29	868,900	913,377
VACANCY FACTOR			(47,312)					
VACATION/SICK LEAVE PAYOUT	5015	11300	-	5,933		4364.35		
OVERTIME	5020	11300	93,000	113,697	97,000	41,691	100,600	104,700
HOLIDAY PAY	5021	11300	29,367	19,326	18,989	8816.65	19,951	20,749
SPECIALTY PAY	5023	11300	50,497	76,795	82,580	40726.94	102,244	106,650
RETIREMENT	5030	11300	91,916	129,957	179,134	72000.02	194,179	216,074
PERS UNFUNDED LIABILITY	5032	11300	108,714	104,249	166,398	83199	213,706	242,248
DENTAL PLAN	5040	11300	4,500	4,500	5,400	2700	13,398	13,797
HEALTH INSURANCE	5050	11300	82,064	93,424	144,123	61302.63	174,423	187,508
UNIFORMS	5060	11300	-	-	5,070	991.53	6,084	6,084
LIFE INSURANCE	5070	11300	695	667	903	352.44	973	973
WORKERS COMP INSURANCE	5098	11300	58,735	58,735	77,098	38549		
MEDICARE TAX	5099	11300	9,675	11,596	12,607	6,083	14,371	15,092
PERSONNEL SERVICES			1,069,198	1,211,526	1,560,280	698,694	1,708,829	1,827,252
TRAINING AND MEETINGS	5180	11300	8,000	7,701	8,000	3,157	8,000	8,000
MEMBERSHIPS	5181	11300	500	41	-	-	500	500
GASOLINE & OIL	5190	11300						
VEHICLE MAINTENANCE/REPAIR	5210	11300				(241)		
SPECIAL DEPARTMENTAL SUPPLIES	5260	11300	3,000	2,937	3,000	422	3,000	3,000
EMPLOYEE RECOGNITION	5261	11300	150	80	150		210	210
PROFESSIONAL SERVICES	5270	11300	103,000	85,282	103,000	4,425	115,000	115,000
OTHER SERVICES	5280	11300	20,000	11,588	13,000	11,639	13,000	13,000
COMMUNITY PROMOTION	5400	11300	7,000	7,924	9,000	5,686	10,000	10,000
SERVICE AND SUPPLIES			141,650	115,553	136,150	25,088	149,710	149,710
INVESTIGATION SERVICES			1,210,848	1,327,079	1,696,430	723,782	1,858,539	1,976,962
TRAFFIC OPERATIONS								

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PUBLIC SAFETY ADMINISTRATION		2018 Budget	2018 Actual 6.30.18	2019 Budget Adopted	2019 Actual 12.31.18	2020 Budget Request	2021 Budget Request	
SALARIES	5010	11400	545,410	583,072	668,925	270551.58	611,610	636,075
VACANCY FACTOR	5010		(47,312)					
VACATION/SICK LEAVE PAYOUT	5015	11400		4,292		6295.03		
OVERTIME	5020	11400	66,000	30,826	50,000	28,547	52,000	54,500
HOLIDAY PAY	5021	11400	23,643	22,999	25,241	11650.8	26,127	27,171
SPECIALTY PAY	5023	11400	35,540	48,739	30,394	26498.3	71,433	74,291
PART TIME - PERS	5024	11400	29,000	25,306	29,000	7,559	58,000	58,000
PART TIME - NON PERS	5025	11400	-	-	-	0		
RETIREMENT	5030	11400	91,916	111,426	99,478	57880.89	137,736	152,228
PERS UNFUNDED LIABILITY	5032	11400	108,714	104,249	166,398	83199	146,620	166,136
DEFERRED COMP. - PART TIME	5035	11400	-	-	-	0		
DENTAL PLAN	5040	11400	4,500	4,500	5,400	2700	9,570	9,855
HEALTH INSURANCE	5050	11400	95,083	70,099	85,926	28680.39	81,264	87,359
UNIFORMS	5060	11400	-	-	4,563	4562	4,056	4,056
LIFE INSURANCE	5070	11400	695	764	901	306.06	695	695
BENEFIT OPTIONS	5075	11400	-	-	-	-	-	-
EMPLOYEE COUNSELING	5090	11400	-	-	-	-	-	-
UNEMPLOYMENT INSURANCE	5097	11400	1,200	1,200	1,200	600		
WORKERS COMP INSURANCE	5098	11400	49,463	49,463	61,429	30714.5		
MEDICARE TAX	5099	11400	8,434	10,141	10,506	5005.52	10,283	10,695
PERSONNEL SERVICES			1,012,287	1,067,076	1,239,361	564,751	1,209,394	1,281,061
MILEAGE	5170	11400		-				
TRAINING AND MEETINGS	5180	11400	5,000	2,847	5,000	(2,681)	5,000	5,000
MEMBERSHIPS	5181	11400	1,000	-	1,000	-	500	500
GASOLINE & OIL	5190	11400		-				
VEHICLE MAINTENANCE/REPAIR	5210	11400		-				
SPECIAL DEPARTMENTAL SUPPLIES	5260	11400	1,500	1,762	1,500	544	2,000	2,000
EMPLOYEE RECOGNITION	5261	11400	150	19	150	129.68	150	150
PROFESSIONAL SERVICES	5270	11400	275,000	240,432	285,000	158,865	285,000	343,750
LIABILITY INSURANCE	5420	11400	9,500	9,500	9,500	4,750		
SERVICE AND SUPPLIES			292,150	254,561	302,150	161,608	292,650	351,400
EQUIPMENT PURCHASE	5900	11400						
CAPITAL OUTLAY	0	0	-	-	-	-	-	-
TRANSFERS OUT	0	0						
TRAFFIC OPERATIONS			1,304,437	1,321,637	1,541,511	726,358	1,502,044	1,632,461
PATROL SERVICES								
SALARIES	5010	11500	2,201,356	2,182,578	2,112,860	1001614.29	2,338,476	2,483,487
VACANCY FACTOR			(189,248)					
VACATION/SICK LEAVE PAYOUT	5015	11500	-	48,363	-	9211.86		
OVERTIME	5020	11500	300,000	360,868	300,000	215,215	310,500	322,500
HOLIDAY PAY	5021	11500	104,835	98,306	93,965	47617.67	104,838	111,607
SPECIALTY PAY	5023	11500	132,863	138,278	109,424	55380.1	136,029	141,777
PART TIME - NON PERS	5025	11500	39,000	42,007	39,000	18,033	39,000	39,000
RETIREMENT	5030	11500	395,201	397,414	421,031	190023.05	456,208	503,909
PERS UNFUNDED LIABILITY	5032	11500	422,200	404,861	383,125	191562.5	637,317	723,064
DEFERRED COMP. - PART TIME	5035	11500	1,463	1,575	1,463	493.46		
DENTAL PLAN	5040	11500	18,000	18,000	16,200	8100	36,366	37,449
HEALTH INSURANCE	5050	11500	374,135	326,838	313,964	138834.72	322,154	346,318
UNIFORMS	5060	11500	40,000	49,041	40,000	28,196	55,000	55,000
LIFE INSURANCE	5070	11500	2,899	2,762	2,707	1,328	2,637	2,637
EMPLOYEE COUNSELING	5090	11500	-	-	-	-	-	-
WORKERS COMP INSURANCE	5098	11500	220,136	220,136	211,286	105643		
MEDICARE TAX	5099	11500	35,366	41,064	33,586	18,511	37,399	39,685
PERSONNEL SERVICES			4,098,205	4,332,092	4,078,611	2,029,764	4,475,924	4,806,433
RADIO & RADAR	5130	11500						
OFFICE SUPPLIES	5160	11500		971				
MILEAGE	5170	11500		225		123		

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PUBLIC SAFETY ADMINISTRATION		2018 Budget	2018 Actual 6.30.18	2019 Budget Adopted	2019 Actual 12.31.18	2020 Budget Request	2021 Budget Request	
TRAINING AND MEETINGS	5180	11500	49,000	38,444	45,000	33,016	50,000	52,000
MEMBERSHIPS	5181	11500		-				
GASOLINE & OIL	5190	11500	55,000	61,699	55,000	46,851	80,000	80,000
VEHICLE MAINTENANCE/REPAIR	5210	11500	50,000	60,507	50,000	26,215	50,000	50,000
EQUIPMENT REPAIRS	5220	11500		-				
BUILDING & GROUNDS MAINTENANCE	5230	11500		68				
SPECIAL DEPARTMENTAL SUPPLIES	5260	11500	97,000	101,123	94,000	43,839	91,000	103,500
EMPLOYEE RECOGNITION	5261	11500	600	217	600	390	570	570
PROFESSIONAL SERVICES	5270	11500	180,000	162,199	180,000	149,017	180,000	180,000
OTHER SERVICES	5280	11500		98				
INFORMATION TECHNOLOGY EXPENSE	5281	11500		-				
COMMUNITY PROMOTION	5400	11500		-				
SERVICE AND SUPPLIES			431,600	425,550	424,600	299,451	451,570	466,070
EQUIPMENT REPLACEMENT	5910	11500						
CAPITAL OUTLAY	0	0						
TRANSFER-EQUIPMENT REPLACEMENT	9005	11500						
TRANSFERS OUT			-	-	-	-	-	-
PATROL SERVICES			4,529,805	4,757,642	4,503,211	2,329,216	4,927,494	5,272,503
EMERGENCY PREPAREDNESS								
PERSONNEL SERVICES	0	0						
EQUIPMENT REPAIRS	5220	11600						
SPECIAL DEPARTMENTAL SUPPLIES	5260	11600	26,000	1,938	76,000	11,114	66,000	66,000
PROFESSIONAL SERVICES	5270	11600	21,227	4,592	13,000	-	15,500	15,500
SERVICE AND SUPPLIES			47,227	6,530	89,000	11,114	81,500	81,500
EMERGENCY PREPAREDNESS			47,227	6,530	89,000	11,114	81,500	81,500
FIRE SERVICES								
PERSONNEL SERVICES	0	0						
PROFESSIONAL SERVICES	5270	12100	6,787,000	3,297,715	7,127,000	2,855,435	7,500,000	7,800,000
FIRE SERVICES			6,787,000	3,297,715	7,127,000	2,855,435	7,500,000	7,800,000
			17,462,273	14,041,479	18,671,246	8,360,658	19,582,280	20,670,816
							9,737,770	10,424,956

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PUBLIC SAFETY ADMINISTRATION (11100)	Object Code	Line Item Detail	2018 Actual 6.30.18	% Spent	2018 Budget Adopted	2019 Budget Adopted	2019 Actual 3.20.19	% Spent of 2019	2020 Budget Request	2021 Budget Request	Notes/2020 Adjustment
OVERTIME	5020		4,826.73	69%	7,000	7,000	823	11.76%	2,000	2,000	
		Executive Assistant (meetings, special events, 48 hours @ current rate per hour)			2,000	2,000			2,000	2,000	
		Personnel and Training Coordinator (patrol backfill, meetings, special events, 110 hours @ current rate per hour)			5,000	5,000					
UNIFORMS	5060	(Moved to 11500-5060)	-		-	-	-		-	-	
		Payroll benefit (Admin Staffing -Payroll Benefit)			-	-					
UTILITIES	5110		80,638.57	108%	75,000	75,000	48,092	64.12%	\$78,000.00	\$81,000.00	
TELEPHONE	5120		69,267.25	133%	52,000	80,000	45,499	56.87%	\$76,000.00	76,000	
		AT&T CALNET 3 charges (A/O: April '17): Approx. \$1,291/mo, includes: 1.) PD share of Calnet3 #6380 - (745/mo. PD-direct lines, includes: T1 connection to SCC (will increase with new ASE circuit install), Emergency line (2779), call fwd. to County Comm, MPLS 4g router)-THIS IS AN AGREED ADJUSTMENT (PD WAS PAYING APPROX. \$22,000 TOO MUCH during FY 16-17) and 2.) Business lines (38/mo. BAN #6386), Red Phones (198/mo. #1557) and Radio Circuits (\$310/mo 1558) and 3.) PRI purchase for Vesta 911 (\$unknown\$), and 5.) Upgrade of ASE Circuit to SCC (\$\$unknown\$)			22,500	23,000			\$55,000.00	55,000	ASE Circuit projected 19/20 budget is \$4,200
		Los Altos Connection to the Tri-City WAN (Vesta 911 Project '17) - This bill's inception is April 12, 2017			5,000	5,000					This is the ASE Circuit for LA-PA-MV Wan
		MDT Wireless line charges			15,000	17,000			\$10,000.00	10,000	
		MDT Wireless Mainframe charges			-	25,000					This is the MPLS, accounted for above
		Cellular phone charges			5,000	5,500			\$6,200.00	6,400	
		Administration Phone Allowance (360 each per year)			1,440	1,440			\$1,440.00	1,440	
		Cable Service			3,060	3,060			\$3,360.00	3,160	
RADIO & RADAR	5130		8,002.74	80%	10,000	10,000	3,039	30.39%	10,000	10,000	
		Radio and Radar Repair			10,000	10,000			10,000	10,000	
		Metro Mobile Communications, Motorola, MPH Industries, Kustom Signals, US Radar, provide repair services for the Department's 20 mobile and 40 portable radios and 7 radar units. Estimates are based on experience and anticipated maintenance requirements.									
		There will be a supplemental budget request for additional mobile (vehicle) radios due to the anticipated switch over to SVRCS in '17 or '18									
		Other Services-Adjustments									
TELETYPE	5140		6,205.64	56%	11,000	6,000	5,835	97.25%	11,500	13,500	
		CJIC/SLETS/AWS PIN Access Fee (This is projected annually by John Zore @ the SO)			10,000	5,000			10,500	10,500	
		Telephone Data Line (increase based on actual useage - May move to Ecomm as an option) - This is the T1 line (AT&T Account #1558, now under #6380)...moved to (11100-5120) to be included with Calnet 3 (AT&T #6380)			-	-			-	-	moved to 11100-5120
		Coplink (New addition)			1,000	1,000			1,000	3,000	Estimated #s based on
		Other Services-Adjustments			-	-					
OFFICE SUPPLIES	5160		15,249.18	102%	15,000	15,000	6,746	44.97%	15,000	15,000	
		Includes general office supplies, toner cartridges, folders, files, misc. stationary.			15,000	15,000			15,000	15,000	
POSTAL SERVICES	5161		2,107.19	35%	6,000	3,000	275	9.17%	3,000	3,000	

PUBLIC SAFETY ADMINISTRATION (11100)	Object Code	Line Item Detail	2018 Actual 6.30.18	% Spent	2018 Budget Adopted	2019 Budget Adopted	2019 Actual 3.20.19	% Spent of 2019	2020 Budget Request	2021 Budget Request	Notes/2020 Adjustment
		Includes postage for the parking management system, alarm permit notification, warrant letters, shipping costs, and routine postage requirements. Includes costs for certified mail. Allows for postage rate increases.			6,000	3,000			3,000	3,000	
MILEAGE	5170		1,158.95	77%	1,500	1,500	834	55.60%	1,500	1,500	
		Mileage reimbursement for employees using their personal vehicle to conduct City business (i.e., training, meetings, travel).			1,500	1,500			1,500	1,500	
TRAINING AND MEETINGS	5180		35,946.01	86%	42,000	42,000	24,876	59.23%	44,000	44,000	
		Administration			8,000	8,000			10,000	10,000	
		POST mandated Continuing Professional Training for all employee classes (increased to cover annual CAL-OSHA required FIT Testing)			30,000	30,000			30,000	30,000	
		Meetings-drinks and refreshments for periodic meetings to include: monthly supervisory staff, hosting various investigators meetings on a rotating basis, breakfast and lunch for Chief's meeting (once annually), and other meetings			2,000	2,000			2,000	2,000	
		Planned/unplanned Tuition Reimbursement Expenses			2,000	2,000			2,000	2,000	
MEMBERSHIPS	5181		5,752.85	144%	4,000	4,000	2,315	57.88%	4,000	4,000	
		Professional memberships			4,000	4,000			4,000	4,000	
EQUIPMENT REPAIRS	5220		9,060.61	77%	11,800	5,500	2,796	50.84%	5,500	5,500	
		Advantel telephone maintenance - IT will assume this cost A/O FY 17/18			-	-			-	-	moved to IT (Ring Central)
		Copier maintenance			6,500						moved to 5240
		Misc. equipment repair			2,500	2,700			2,700	2,700	
		NETMOTION			2,800	2,800			2,800	2,800	
		Other Services-Adjustments			-	-					
BUILDING & GROUNDS MAINTENANCE	5230		63,289.27	158%	40,000	40,000	27,867	69.67%	40,000	40,000	
		Maintenance expense for heating and cooling systems, carpet cleaning, building alarm system, minor painting, HVAC dryers for flooding, camera maintenance and all misc. equipment.			40,000	40,000			40,000	40,000	
RENTALS	5240		6,066.13	55%	11,000	15,000	6,548	43.65%	15,000	15,000	
		Range			7,250	4,750			4,750	4,750	
		Modspace			1,450	1,450			1,450	1,450	
		Postal Meter Rental			2,000	2,000			2,000	2,000	
		APBNET (formally known as Critical Reach/TRAK)			300	300			300	300	
		Copier maintenance				6,500			6,500	6,500	
SPECIAL DEPARTMENTAL SUPPLIES	5260		23,697.08	108%	22,000	22,000	15,838	71.99%	21,000	21,000	
		Legal source books (quick/penal codes) and COPWARE software			2,000	2,000			2,000	2,000	
		Miscellaneous Expenses			1,000	1,000			1,000	1,000	
		Haines Cross Directory			1,750	1,750			1,750	1,750	
		Printing of parking and traffic citations, police reports and other forms, business cards, stationary, and informational brochures			15,000	15,000			15,000	15,000	
		Newspaper			2,000	2,000			1,000	1,000	
		Muni-Code			250	250			250	250	
PROFESSIONAL SERVICES	5270		48,699.76	90%	54,000	59,000	29,658	50.27%	48,500	48,500	
		Prisoner transport			1,000	1,000			1,000	1,000	
		DOJ fingerprint checks			1,000	1,000			1,000	1,000	
		Security shredding (Shred-It)			2,500	2,500			3,400	3,200	
		Private subpoena services			1,000	1,000			1,000	1,000	
		Stericycle (regulated med waste)			10,000	10,000			2,500	2,500	90/mo. + extra p/u's

POLICE-SUPPORT SERVICES (11200)	Object Code	Line Item Detail	2018 Actual 6.30.18	% Spent	2018 Budget Adopted	2019 Budget Adopted	2019 Actual 3.20.19	% Spent of 2019	2020 Budget Request	2021 Budget Request	Notes/2020 Adjustment
OVERTIME	5020		94,041.71	104%	90,000	86,000	28,614	33.27%	62,000	62,000	updated included mid year
		Communications (shift fills, meetings, special events, late detail, tactical activations, training, 500 hours @ current rate per hour)			33,800	83,800			60,000	60,000	
		Records (shift fills, meetings, special events, 63 hours @ current rate per hour)			2,100	2,200			2,000	2,000	
PART TIME - PERS	5024	PART TIME - PERS	45,032.00	#DIV/0!		75,000	56,612	75.48%	75,000	75,000	
		Per-diem personnel for Communications				75,000			75,000	75,000	
PART TIME - NON PERS	5025	PART TIME - NON PERS	47,463.10	136%	35,000	50,000	30,217	60.43%	50,000	50,000	
		Per-diem personnel for Communications			35,000	50,000			50,000	50,000	
TELEPHONE	5120		110.80								
TRAINING AND MEETINGS	5180	Support Services	9,154.09	92%	10,000	12,000	6,351	52.93%	12,000	12,000	
					10,000	12,000			12,000	12,000	
MEMBERSHIPS	5181		421.00	84%	500	500	306	61.20%	500	500	
EQUIPMENT REPAIRS	5220		88,946.34	79%	112,000	115,000	74,012	64.36%	119,500	124,000	
		Telecommunications Engineering Assoc./radio maintenance contract (Note: Contract set through June, 2017)			32,000	20,000			20,000	20,000	
		Headset repair			2,500	2,000			2,000	2,000	
		911 Voice Recorder/Exacom maintenance (5% contract increase) - NO LONGER SUPPORTED (NICE recorder will have new contract, \$\$ TBD)			5,500	5,000			10,000	10,000	
Paid to City of Mountain View...note: sales tax may not have been accounted for in its entirety because of services		Hexagon/Intergraph - CAD/Mobile and RMS/FBR maintenance - First year of RMS includes maintenance, but not second year (now combined where CAD and RMS were separate before)			45,500	55,000			45,000	47,250	LA Portion
		RMS/FBR Maintenance			-	-					Unk. (new RMS)
		Dell/EMC and HP Hardware Maintenance							9,700	11,100	LA Portion
		Microsoft SQL Annual Maintenance (software licensing)			7,500	15,000			11,200	12,050	
		Digital Imaging System maintenance (DIMS) via Linear Systems (anticipate 5% contract increase)			3,000	3,000			-	-	Will be eliminated with Evidence.com storage plan
		EVIDENCE.COM STORAGE							11,100	11,100	Axon Storage plan to replace BWC and DIMS storage
		Evidence Tracking (FileonQ) (5% contract increase)			5,000	15,000			5,000	5,000	
		TRITECH (Current VISION RMS MAINTENANCE, may not need for second budget year)			11,000	-			5,500	5,500	
SPECIAL DEPARTMENTAL SUPPLIES	5260		1,657.49	83%	2,000	2,000	251	12.57%	4,500	4,500	
		Property and Evidence Misc. Supplies							2,500	2,500	
		Communication Center hardware and supplies			2,000	2,000			2,000	2,000	
PROFESSIONAL SERVICES	5270		32,140.00	68%	47,000	47,000	474	1.01%	36,000	36,000	
		Evidence Room Audit			10,000	10,000			-	-	
		Property and Evidence destruction			1,000	1,000			1,000	1,000	
		SVRIA/E-Comm maintenance (anticipate 12% increase)			36,000	36,000			35,000	35,000	

INVESTIGATION SERVICES (11300)	Object Code	Line Item Detail	2018 Actual 6.30.18	% Spent	2018 Budget Adopted	2019 Budget Adopted	2019 Actual 3.20.19	% Spent of 2019	2020 Budget Request	2021 Budget Request	Notes/2020 Adjustment
OVERTIME	5020		113,697.42	122%	93,000	97,000	41,691	42.98%	100,600	104,700	
		Sergeant (callouts, holdovers, patrol backfill, meetings, training, 150 hours @ current rate per hour)			25,000	26,000			27,000	28,000	Estimated 3.5% increase each year
		SRO (callouts, holdovers, patrol backfill, meetings, training, 120 hours @ current rate per hour)			20,000	21,000			22,000	23,000	Estimated 3.5% increase each year
		Detectives (callouts, holdovers, patrol backfill, meetings, training, 300 hours @ current rate per hour)			43,700	45,500			47,000	49,000	Estimated 3.5% increase each year
		Crime Prevention CSO (meetings, special events, training, 75 hours @ current rate per hour)			4,300	4,500			4,600	4,700	
TRAINING AND MEETINGS	5180		7,700.86	96%	8,000	8,000	3,157	39.46%	8,000	8,000	
		Investigative Services			8,000	8,000			8,000	8,000	
MEMBERSHIPS	5181		41.00	8%	500	-	-	#DIV/0!	500	500	
SPECIAL DEPARTMENTAL SUPPLIES	5260		2,937.18	98%	3,000	3,000	422	14.07%	3,000	3,000	
		Code Enforcement, SRO and Crime Prevention supplies			3,000	3,000			3,000	3,000	
PROFESSIONAL SERVICES	5270		85,281.85	83%	103,000	103,000	4,425	4.30%	115,000	115,000	
		Sexual assault & child abuse examinations			5,000	5,000			5,000	5,000	
		Artists sketches			2,200	2,200			2,200	2,200	
		LEADS online			2,400	2,400			2,400	2,400	
		Accurint (online public records searching)			2,200	2,200			2,200	2,200	
		Blue Archer-Graffiti Tracking System annual subscription			600	600			600	600	
		Crime Lab			85,600	85,600			85,600	85,600	
		Phone Records-Subpoena's			4,000	4,000			4,000	4,000	
		Online Reporting Software (TBD)							12,000	12,000	Proposed new service
		New Briefing Software (Netsential - \$1,000/yr)			1,000	1,000			1,000	1,000	
OTHER SERVICES	5280		11,588.00	58%	20,000	13,000	11,639	89.53%	13,000	13,000	
		CAL ID			20,000	13,000			13,000	13,000	
COMMUNITY PROMOTION	5400		7,923.76	113%	7,000	9,000	5,686	63.18%	10,000	10,000	
		Community outreach activities to include public meetings, neighborhood presentations and public education programs.			2,000	2,000			3,000	3,000	
		DARE supplies			5,000	7,000			7,000	7,000	

TRAFFIC OPERATIONS (11400)	Object Code	Line Item Detail	2018 Actual 6.30.18	% Spent	2018 Budget Adopted	2019 Budget Adopted	2019 Actual 3.20.19	% Spent of 2019	2020 Budget Request	2021 Budget Request	Notes/2020 Adjustment
OVERTIME	5020		30,825.77	47%	66,000	50,000	28,547	57.09%	52,000	54,500	
		Sergeant (patrol backfill, special events, meetings, training, late reports/calls, 200 hours @ current rate per hour)			25,000	12,000			12,500	13,000	Estimated 3.5% increase each
		Officer (patrol backfill, special events, meetings, training, late reports/calls, 180 hours @ current rate per hour)			35,000	32,000			33,000	34,500	Estimated 3.5% increase each
		(2) CSO's: Code Enforcement & Parking Control (special events, meetings, training, 50 hours @ current rate per hour)			6,000	6,000			6,500	7,000	Estimated 3.5% increase each
PT PERS	5024	Part Time PERS (Parking \$40/hr 28 hrs)	25,306.33	87%	29,000	29,000	7,559	26.07%	58,000	58,000	
					29,000	29,000			58,000	58,000	
TRAINING AND MEETINGS	5180		2,847.05	57%	5,000	5,000	(2,681)	-53.62%	5,000	5,000	
		Traffic Operations			5,000	5,000			5,000	5,000	
MEMBERSHIPS	5181		-	0%	1,000	1,000	-	0.00%	500	500	
		Other Services-Adjustments			1,000	1,000			500	500	
SPECIAL DEPARTMENTAL SUPPLIES	5260		1,762.15	117%	1,500	1,500	544	36.27%	2,000	2,000	
		Misc. specialty supplies			1,500	1,500			2,000	2,000	
PROFESSIONAL SERVICES	5270		240,432.42	87%	275,000	285,000	158,865	55.74%	285,000	343,750	
		Crossing guards (36 school weeks @ 124 shifts per week @ 12 locations) - Oct 23-Nov 5, '16 @ 20.69/hr and 21 locations (\$13,407)/\$145K a/o feb, '17			225,000	235,000			235,000	293,750	25% anticipated hourly rate increase in Y2
		Bicycle Safety Training-Safe Moves Rodeo (\$1,500 in '17)			30,000	30,000			30,000	30,000	
SIGNIFICANT INCREASE IN 17-18 DUE TO SWITCH OVER (IPARQ FROM CLANCY) TO BE SHARED WITH COMM. DEVELOPMENT (PERMITS)		Parking Management Services (shared with ECO Development): 50% of Permit/enforcement module (\$2,025/yr), 50% of database support (\$750/yr), handheld devices (\$2,100/yr X2 = \$4,200/yr) + other TBD citation materials			12,000	12,000			12,000	12,000	
		IPARQ Citation Charges			8,000	8,000			8,000	8,000	

PATROL SERVICES (11500)	Object Code	Line Item Detail	2018 Actual 6.30.18	% Spent	2018 Budget Adopted	2019 Budget Adopted	2019 Actual 3.20.19	% Spent of 2019	2020 Budget Request	2021 Budget Request	Notes/2020 Adjustment
OVERTIME	5020		360,868.36	120%	300,000	300,000	215,215	71.74%	310,500	322,500	
Note: Special Events, Bike Safety Events, DUI Checkpoints		Sergeant (patrol backfill, late reports, special events, meetings, 600 hours @ current rate per hour)			58,000	58,000			60,030	62,500	Includes 3.5% increase each
		Agent (patrol backfill, late reports, special events, meetings, 600 hours @ current rate per hour)			52,000	52,000			53,820	56,000	Includes 3.5% increase each
		Officer (patrol backfill, late reports, special events, meetings, 1950 hours @ current rate per hour)			190,000	190,000			196,650	204,000	Includes 3.5% increase each
PART TIME - NON PERS	5025		42,007.28	108%	39,000	39,000	18,033	46.24%	39,000	39,000	
		Reserve Officers			39,000	39,000			39,000	39,000	
UNIFORMS	5060		49,040.66	123%	40,000	40,000	28,196	70.49%	55,000	55,000	
		Dry cleaning - Police Uniforms			15,000	15,000			18,000	18,000	
		Uniform purchase/replacement Police Officers, Admin and CSO's			25,000	25,000			37,000	37,000	Increase for M/C Safety equip. & LBVs
TRAINING AND MEETINGS	5180		38,443.63	78%	49,000	45,000	33,016	73.37%	50,000	52,000	
		Patrol Services			49,000	45,000			50,000	52,000	K9 training contract increase
GASOLINE & OIL	5190		61,699.33	112%	55,000	55,000	46,851	85.18%	80,000	80,000	
		ALL VEHICLES FOR DEPT (consolidated from all fuel accounts) (Moved from 11100-5190)			55,000	55,000			80,000	80,000	
VEHICLE MAINTENANCE/REPAIR	5210		60,506.67	121%	50,000	50,000	26,215	52.43%	50,000	50,000	
		ALL VEHICLES FOR DEPT (Moved from 11100-5210)			50,000	50,000			50,000	50,000	
SPECIAL DEPARTMENTAL SUPPLIES	5260		101,123.25	104%	97,000	94,000	43,839	46.64%	91,000	103,500	
		K-9 food and supplies, vet visits, medical insurance & equipment.			6,000	6,000			7,000	8,000	Anticipated increase for explosives training supplies
		Ammunition			30,000	30,000			30,000	25,000	Reduced \$5K Y2
		Misc. Weapons Supplies			6,000	6,000			6,000	6,000	
		Misc. Evidence Supplies			6,000	6,000			6,000	6,000	
		Body Armor Replacement			10,000	10,000			10,000	10,000	
		Tactical equipment, rain gear and defensive tactics equipment			14,000	14,000			14,000	10,000	Reduced Y2
		AXON 5-year Body Camera plan including storage/maintenance (40 cameras w/TAP)			25,000	22,000			18,000	18,000	increase for new storage plan (MOVED DIMS FROM 11200-5220)
		Taser Assurance Program??				-			-	20,500	year 3-5 (23,040)
PROFESSIONAL SERVICES	5270		162,198.63	90%	180,000	180,000	149,017	82.79%	180,000	180,000	
		Central Medical Lab services			5,000	5,000			5,000	5,000	
		Animal Control Services			175,000	175,000			175,000	175,000	

EMERGENCY PREPAREDNESS (11600)	Object Code	Line Item Detail	2018 Actual 6.30.18	% Spent	2018 Budget Adopted	2019 Budget Adopted	2019 Actual 12.31.18	2020 Budget Request	2021 Budget Request	Notes/2020 Adjustment
SPECIAL DEPARTMENTAL SUPPLIES	5260		1,938.39	7%	26,000	76,000	11,114	66,000	66,000	
		Bottled water, MREs, other EOC supplies			4,000	4,000		4,000	4,000	
		MRE'S W/Heaters \$81.32/Case (Case = 24 each). 5+ years ago we purchased 24 cases = 576 meals...would feed 40 people 3 meals/day for 4 days (\$1,963.68): https://www.thereadystore.com/checkout/cart/								
		E-prep/NW Block Grant Program						40,000	40,000	
		Los Altos PREPARE Funds			20,000	70,000		20,000	20,000	5/14/18, Added 50,000 per Sarina and Ann
		Special Supplies for EOC maintenance			2,000	2,000		2,000	2,000	
PROFESSIONAL SERVICES	5270		4,591.65	22%	21,227	13,000	-	15,500	15,500	
		AED Maintenance/replacement (4K moved from Patrol 11500-5220 and 4K moved from E-Prep 11600-5220)			21,227	13,000		10,000	10,000	lowered AED (maintained by PD Staff) Cost
		Everbridge (Nixle)						5,500	5,500	Added from 11100-5270

FIRE SERVICES (12100)	Object Code	Line Item Detail	2018 Actual 6.30.18	% Spent	2018 Budget Adopted	2019 Budget Adopted	2019 Actual 12.31.18	2020 Budget Request	2021 Budget Request	Notes/2020 Adjustment
PROFESSIONAL SERVICES	5270		6,721,949.00	99%	6,787,000	7,127,000	2,855,435	7,500,000	7,800,000	
		Fire Contract (known costs for first 6 months plus 5% increase for last 6 months of 15/16 and 5% increase for 16/17)			6,787,000	7,127,000		7,500,000	7,800,000	Based on 5% max increase per CY (contract)