



# City of Sunnyvale

## Agenda Item

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**24-0245**

**Agenda Date: 2/15/2024**

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### Budget Proposal Summary Form

#### **NUMBER**

2024-04

**TITLE** Increase Staffing Levels for the Department of Public Safety Traffic Safety Unit

#### **BACKGROUND**

**Lead Department:** Department of Public Safety

#### **Sponsor:**

Councilmembers: Melton, Din, Srinivasan, Klein, Mehlinger, Sell, Cisneros

#### **SCOPE OF ISSUE**

##### **What are the key elements of the proposal? What precipitated it?**

Councilmember Melton sponsored a budget proposal to increase staffing levels of the Traffic Safety Unit citing ongoing community concerns about traffic safety and the City's goals under its Vision Zero Plan. The current budgeted positions include one supervisor (Public Safety Lieutenant) and three (3) Public Safety Officer IIs (PSOII). Revised staffing would consist of one supervisor and either 4 or 5 PSOIIs.

##### **Key Elements: Staffing, Funding for Overtime, Collision Data**

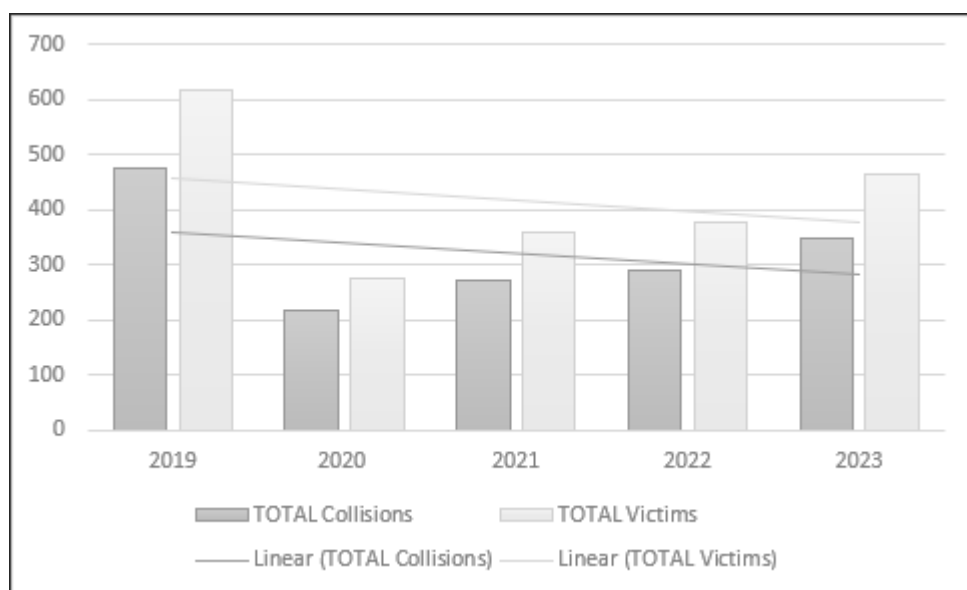
The Traffic Safety Unit is housed in DPS Program 12100 - Police Services. The budgeted positions allocated to the Traffic Safety Unit currently include one (1) Public Safety Lieutenant, who functions as a supervisor, and three (3) Public Safety Officer IIs (PSO IIs). Due to staffing shortages, the Traffic Safety Unit carried a vacant position for the past several fiscal years; that is, the unit was comprised of one (1) Lieutenant and two (2) PSOIIs. As of January 2023, the unit was fully staffed.

The Traffic Safety Unit utilizes motorcycles to conduct enforcement on weekdays. The Unit conducts special enforcement operations during evening and weekend hours. The Traffic Safety Unit is primarily funded by General Fund revenue and supplemented by grant funds. In FY23/24, the Traffic Safety Unit was awarded \$100,000 from the California Office of Traffic Safety (OTS) to fund overtime costs for targeted traffic enforcement addressing primary crash factors (PCF), distracted driving, speed violations, bicycle and pedestrian safety, and impaired driving (DUI). DPS has been the recipient of annual OTS traffic enforcement and education grants for more than 10 years.

DPS annually evaluates data on the total number and types of crashes. The table below represents Sunnyvale crash data for the past five years. During 2020 and 2021, the impact of COVID shutdowns substantially reduced the number of crashes because there were fewer vehicles on the road. As the shutdowns ended, there was an anticipated increase in traffic collision activity as cars returned to the

roadways and traffic became denser, particularly during commute hours. As such, data from 2020 and 2021 is not used as comparators or indicators: rather, the baseline for analysis is pre-COVID (2019) data. The data shows that the total number of collisions in 2023 was 26.8% lower than 2019. The total number of crash victims was 24.7% lower.

	2019	2020	2021	2022	2023
Fatal Collisions	1	6	1	6	2
Injury Collisions	476	211	270	283	347
<b>TOTAL Collisions</b>	<b>477</b>	<b>217</b>	<b>271</b>	<b>289</b>	<b>349</b>
Traffic Fatalities - Victims	1	6	1	6	2
Traffic Injuries - Victims	615	269	357	370	462
<b>TOTAL Victims</b>	<b>616</b>	<b>275</b>	<b>358</b>	<b>376</b>	<b>464</b>



In addition to the above analysis, OTS crash rankings were reviewed for this report. OTS uses crash data provided by California cities and counties to create its annual traffic safety ranking. The ranking is done by comparing crash data from California cities/counties to other cities/counties of similar size. A higher-ranking number indicates a stronger safety indicator. OTS rankings in Sunnyvale for 2019 were 42/59; 58/61 in 2020; and 50/60 in 2021. To understand these rankings, consider that in 2019, Sunnyvale ranked safer than 71.2% of cities the same size; in 2020, safer than 95%; and in 2021, safer than 83.3%. OTS 2022 and 2023 rankings are not yet available.

#### How does this relate to the General Plan or existing City Policy?

Goal SN-3 Safe and Secure City

- Policy SN-3.2 Control Conduct recognized as threatening to life and property.

**Is the budget proposal a:** Operating and Project (recruitment costs).

**If the proposal is operating, specify the change in service level(s) that would result (from what, to what). If the proposal is a project, write N/A.**

This is a proposed increase to the DPS operating budget. The total DPS budgeted sworn FTEs would be increased by one or two positions by the addition of PSO IIs to the Traffic Safety Unit (Program 12102).

### **FISCAL IMPACT**

The fiscal impact is based on the addition of two PSO IIs.

<b>Description</b>	<b>Cost per PSO II*</b>	<b>Quantity</b>	<b>Total</b>
Recruitment Cost: Public Safety Officer II	\$ 397,539	2	\$ 795,078
Vehicle - Motorcycle	\$ 33,000	2	\$ 66,000
Patrol MDT (rugged laptop with air card)	\$ 5,000	2	\$ 10,000
<b>Total</b>			<b>\$ 871,078</b>

The annual cost for this team is as follows:

<b>Description</b>	<b>Cost per PSO II*</b>	<b>Quantity</b>	<b>Total</b>
Personnel 3001 - Public Safety Officer II	\$ 263,137	2	\$ 526,274
Vehicle - replacement Cost per year	\$ 6,600	2	\$ 13,200
Patrol MDT (rugged laptop with air card)	\$ 1,000	2	\$ 2,000
<b>Total</b>			<b>\$ 541,474</b>

*\*Preliminary estimate of current costs for recruitment projects and operations*

### **Projected cost (list rough annual cost of budget proposal):**

Operating Issue (Annual Operating Costs, ongoing) . . . .	\$ 541,474
Capital/Project (Project Cost, one-time) . . . . .	\$ 871,078

The twenty-year estimate for ongoing costs is \$13,536,850.

### **Recommended funding source:**

Other

### **Please describe recommended funding source:**

General Fund

### **STAFF RECOMMENDATION**

**Position:** Defer budget proposal to future fiscal year.

### **Explanation:**

The current budgeted staffing of the Traffic Safety Unit is one (1) Public Safety Lieutenant and three (3) Public Safety Officer IIs. Due to staffing limitations, the unit carried one vacancy for several years leading up to February 2023, when all three PSO II positions were filled. DPS recommends deferring

this budget proposal to allow collection and evaluation of data now that the unit is fully staffed. In balancing available funding resources against Public Safety staffing needs, statistics related to workload are an important factor. The need can be better assessed from a perspective of a fully staffed unit.

Reviewed by: Phan S. Ngo, Director, Department of Public Safety

Reviewed by: Tim Kirby, Director, Finance Department

Approved by: Kent Steffens, City Manager