

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

Program Outcome Statement

Provide a safe community and a feeling of security among the citizens by:

- The protection of lives, property, and rights of all people,
- The deterrence and prevention of crime,
- The apprehension and prosecution of offenders,
- The maintenance of order and resolution of conflict,
- The prompt response to incidents requiring immediate police attention, and
- The development and maintenance of a safe and orderly flow of traffic in a fair, prompt, sensitive and courteous manner, to the satisfaction of citizens.

So that:

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2001/2002 Adopted</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Adopted</u>
* An average seven year weighted FBI crime index crime rate per 100,000 population 54% below the national weighted FBI crime rate, 63% below the California weighted FBI crime rate, and 38% below the Santa Clara County weighted FBI crime rate is achieved.	5			
- Percentage Below National Crime Rate		54.00%	54.00%	54.00%
- Percentage Below California Crime Rate		63.00%	63.00%	63.00%
- Percentage Below County Crime Rate		38.00%	38.00%	38.00%
* An average seven year weighted clearance rate for the crimes of murder, rape, robbery, aggravated assault, and burglary 59% above the national weighted clearance rate for these crimes, and 66% above the California weighted clearance rate for these crimes is achieved.	4			
- Percentage Above National Clearance Rate		59.00%	59.00%	59.00%
- Percentage Above California Clearance Rate		66.00%	66.00%	66.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.	4			
- Ratio		1.00	1.00	1.00
* A traffic collision ratio per million miles traveled at the previous three year average is achieved.	3			
- Ratio		2.80	2.31	2.31
* A community perception of safety rating of 85% is achieved.	3			
- Rating		85.00%	85.00%	85.00%
* A response time to emergency police calls for assistance of seven minutes (from time received by dispatch) 90% of the time, and a response time to urgent police calls for assistance of 11 minutes (from time received by dispatch) 90% of the time is achieved.	2			
- Number of Minutes/Emergency		7.00	7.00	7.00
- Number of Minutes/Urgent		11.00	11.00	11.00
* A dollar loss per citizen due to crime and traffic collisions at the prior three year average, adjusted for inflation, is achieved.	2			
- Dollar Loss Per Citizen		\$337.99	\$287.75	\$296.38
* An overall customer satisfaction rating of 85% for Police Services is achieved.	1			
- Rating		85.00%	85.00%	85.00%

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Notes

1. The first program measure compares Sunnyvale average of current budget year and seven prior fiscal years with average of 7 most recent calendar years for County, State and national comparisons. FBI data for these jurisdictions is only available on a calendar year basis; most recent FBI data available each July of a particular year is for the calendar year ending 18 months earlier.
2. Crimes are given the following comparative weights: murder (10); rape (10); robbery (8); aggravated assault (7); burglary (5); auto theft (2); larceny (1). Rates for geographical areas are weighted: National (1); State (2); County (3).
3. Police calls are given the following weights: emergency (2); urgent (1).
4. Dollar loss for traffic calculated using National Safety Council estimates of average cost per injury, death and property damage collision; dollar loss due to crimes of robbery and property crimes, less value of recovered property, plus loss from murder, rape and aggravated assault calculated using National Safety Council estimates of average cost per injury and death. Per citizen loss is calculated by dividing total dollar loss by City population.

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Service Delivery Plan 41201 - Crime Control and Public Order Maintenance

Provide a safe community and a feeling of security among the citizens by:

- The protection of lives, property and rights of all people, the deterrence and prevention of crime,
- The apprehension and prosecution of offenders,
- The maintenance of order and resolution of conflict, and
- The prompt response to incidents requiring immediate police attention, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2001/2002 Adopted</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Adopted</u>
* An average seven year weighted FBI crime index crime rate per 100,000 population 54% below the national weighted FBI crime rate, 63% below the California weighted FBI crime rate, and 38% below the Santa Clara County weighted FBI crime rate is achieved.			
- Percentage Below National Crime Rate	54.00%	54.00%	54.00%
- Percentage Below California Crime Rate	63.00%	63.00%	63.00%
- Percentage Below County Crime Rate	38.00%	38.00%	38.00%
* An average seven year weighted clearance rate for the crimes of murder, rape, robbery, aggravated assault, and burglary 59% above the national weighted clearance rate for these crimes, and 66% above the California weighted clearance rate for these crimes is achieved.			
- Percentage Above National Clearance Rate	59.00%	59.00%	59.00%
- Percentage Above California Clearance Rate	66.00%	66.00%	66.00%
* An average (mean) response time to emergency police calls for assistance of four minutes (from time received by dispatch), and an average (mean) response time to urgent police calls for assistance of seven minutes (from time received by dispatch) is achieved.			
- Number of Minutes/Emergency	4.00	4.00	4.00
- Number of Minutes/Urgent	7.00	7.00	7.00
* A dollar loss per citizen, due to property crime, at the prior three year average, adjusted for inflation is achieved.			
- Dollar Loss Per Citizen	\$32.48	\$28.58	\$29.44
* A community perception of safety rating of 85% is achieved.			
- Rating	85.00%	85.00%	85.00%
* A customer satisfaction rating of 85% for Police Services is achieved.			
- Rating	85.00%	85.00%	85.00%

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Service Delivery Plan 41201 Part 01 - Crime Control and Order Maintenance

Protect the lives, property and rights of all people, maintain public peace and order, resolve conflicts, and promote community confidence in the police, through prompt response to emergency and urgent calls for assistance, and appropriate police response to non-emergency situations that are either criminal, might become criminal if no action is taken, where criminality is uncertain, or where action is needed to prevent conditions that could erode public order, so that:

- * A dollar loss due to crime at the prior three year average, adjusted for inflation is achieved.
- * A return response to disturbances and conflicts is not required within six hours at least 95% of the time.
- * Appropriate abatement action is taken on abandoned/nuisance vehicles within five days of being reported 94% of the time.
- * A community perception of safety from crime and disorder rating of 85% is achieved.
- * A customer satisfaction rating of 85% for Crime and Order Related Services is achieved.

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 412000 - Provide Police Patrol				
Product: Hours Patrolled				
FY 2002/2003 Adopted	\$3,051,717.23	44,941.00	37,756.00	\$67.90
FY 2003/2004 Adopted	\$3,223,830.91	45,891.00	37,756.00	\$70.25
Activity 412020 - Respond to Non-Emergency Calls				
Product: A Non-Emergency Call Responded To				
FY 2002/2003 Adopted	\$2,998,242.11	52,000.00	36,799.00	\$57.66
FY 2003/2004 Adopted	\$3,167,220.45	52,000.00	36,799.00	\$60.91
Activity 412030 - Respond to Urgent Calls				
Product: An Urgent Call Responded To				
FY 2002/2003 Adopted	\$1,136,147.99	4,000.00	13,900.00	\$284.04
FY 2003/2004 Adopted	\$1,199,657.49	4,000.00	13,900.00	\$299.91
Activity 412040 - Respond to Emergency Calls				
Product: An Emergency Call Responded To				
FY 2002/2003 Adopted	\$427,766.25	650.00	5,250.00	\$658.10
FY 2003/2004 Adopted	\$451,849.91	650.00	5,250.00	\$695.15

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 412050 - Provide Police Contracted Overtime				
Product: An Event Completed				
FY 2002/2003 Adopted	\$45,501.78	75.00	670.00	\$606.69
FY 2003/2004 Adopted	\$46,843.24	75.00	670.00	\$624.58
Activity 412060 - Provide Prisoner Transport				
Product: An Event Completed				
FY 2002/2003 Adopted	\$155,083.84	2,000.00	2,162.00	\$77.54
FY 2003/2004 Adopted	\$162,630.83	2,000.00	2,162.00	\$81.32
Activity 412250 - Provide Field Admin - SLES				
Product: Work Hours				
FY 2002/2003 Adopted	\$171,774.28	1,850.00	1,850.00	\$92.85
FY 2003/2004 Adopted	\$0.00	0.00	0.00	\$0.00
Activity 412350 - Crime Control and Order Maintenance				
Product: Work Hours				
FY 2002/2003 Adopted	\$906,493.97	11,118.00	11,118.00	\$81.53
FY 2003/2004 Adopted	\$959,536.98	11,118.00	11,118.00	\$86.30
Activity 412430 - AVASA Abatement Program				
Product: A Vehicle Abated				
FY 2002/2003 Adopted	\$104,736.92	4,000.00	3,676.00	\$26.18
FY 2003/2004 Adopted	\$111,012.16	4,000.00	3,676.00	\$27.75
Totals for Service Delivery Plan 41201 Part 01:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$8,997,464.37		113,181.00	
FY 2003/2004 Adopted	\$9,322,581.97		111,331.00	

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Service Delivery Plan 41201 Part 02 - Crime Prevention

Enhance the quality of life, prevent and reduce crime and demand for police services in neighborhoods, schools, business and industry, so that:

- * The ratio of police calls for service per 1,000 population is at the prior three year average.
- * The residential burglary rate per 1,000 living units is at the prior three year average.
- * The commercial burglary rate per 1,000 businesses is at the prior three year average.
- * The ratio of businesses experiencing more than five false alarms in the previous 12 month period per 1,000 businesses is at the prior three year average.
- * A customer satisfaction rating of 85% for Crime Prevention Services is achieved.

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 412070 - Provide Crime Prevention Services				
Product: A Participant Hour Completed				
FY 2002/2003 Adopted	\$845,956.28	50,000.00	13,350.00	\$16.92
FY 2003/2004 Adopted	\$890,997.13	50,000.00	13,350.00	\$17.82
Activity 412080 - Provide Crime Prevention Administration				
Product: Work Hours				
FY 2002/2003 Adopted	\$209,275.63	3,634.00	3,634.00	\$57.59
FY 2003/2004 Adopted	\$221,747.67	3,634.00	3,634.00	\$61.02
Activity 412090 - Provide School Liaison				
Product: A School Visit Completed				
FY 2002/2003 Adopted	\$196,765.64	3,000.00	2,420.00	\$65.59
FY 2003/2004 Adopted	\$208,476.63	3,000.00	2,420.00	\$69.49
Activity 412100 - Provide Juvenile Probation Services				
Product: A Juvenile Intervention Contact Made				
FY 2002/2003 Adopted	\$72,587.76	1,350.00	1,800.00	\$53.77
FY 2003/2004 Adopted	\$74,761.26	1,350.00	1,800.00	\$55.38

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Totals for Service Delivery Plan 41201 Part 02:	<u>Costs</u>	<u>Work Hours</u>
FY 2002/2003 Adopted	\$1,324,585.31	21,204.00
FY 2003/2004 Adopted	\$1,395,982.69	21,204.00

Service Delivery Plan 41201 Part 03 - Criminal Investigation

Solve crimes through the identification and successful prosecution of criminals, by conducting thorough criminal investigations, including the thorough collection and processing of physical evidence, so that:

- * The average seven year clearance rate for murder is 91% above the California rate, and 67.8% above the national rate.
- * The average seven year clearance rate for rape is 34% above the California rate, and 33% above the national rate.
- * The average seven year clearance rate for robbery is 121% above the California rate, and 119% above the national rate.
- * The average seven year clearance rate for burglary is 213.7% above the California rate, and 194.4% above the national rate.
- * The average seven year clearance rate for aggravated assault is 22.2% above the California rate, and 28.3% above the national rate.
- * The clearance rate for fraudulent documents is at the prior seven year average.
- * The clearance rate for assigned grand theft/industrial espionage cases is at the prior seven year average.
- * All narcotics/vice complaints reported by citizens are followed up within two weeks 90% of the time.
- * An issuance rate by the district attorney's office at 95% is achieved.
- * Patrol's perception of Investigation's support is rated satisfactory by 85% of those surveyed.

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 412110 - Provide Investigations Administration				
Product: Work Hours				
FY 2002/2003 Adopted	\$429,530.41	7,268.00	7,268.00	\$59.10
FY 2003/2004 Adopted	\$454,147.72	7,268.00	7,268.00	\$62.49

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 412120 - Maintain Liaison with Court, District Attorney and City Attorney				
Product: Work Hours				
FY 2002/2003 Adopted	\$94,480.03	1,162.00	1,162.00	\$81.31
FY 2003/2004 Adopted	\$100,103.25	1,162.00	1,162.00	\$86.15
Activity 412130 - Appear in Court				
Product: Work Hours				
FY 2002/2003 Adopted	\$254,932.98	3,096.00	3,096.00	\$82.34
FY 2003/2004 Adopted	\$264,351.62	3,096.00	3,096.00	\$85.38
Activity 412140 - Provide Patrol Follow-Up Investigation				
Product: A Case Followed-Up				
FY 2002/2003 Adopted	\$357,337.54	4,200.00	5,400.00	\$85.08
FY 2003/2004 Adopted	\$378,687.38	4,200.00	5,400.00	\$90.16
Activity 412150 - Investigate Persons Crimes				
Product: A Case Investigated				
FY 2002/2003 Adopted	\$999,462.24	1,500.00	13,361.00	\$666.31
FY 2003/2004 Adopted	\$1,052,792.13	1,500.00	13,361.00	\$701.86
Activity 412160 - Investigate Property Crimes				
Product: A Case Investigated				
FY 2002/2003 Adopted	\$560,782.73	1,600.00	6,886.00	\$350.49
FY 2003/2004 Adopted	\$592,788.71	1,600.00	6,886.00	\$370.49
Activity 412170 - Conduct Vice/Narcotics Investigations				
Product: A Case Investigated				
FY 2002/2003 Adopted	\$656,437.66	400.00	7,692.00	\$1,641.09
FY 2003/2004 Adopted	\$694,272.76	400.00	7,692.00	\$1,735.68

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 412180 - Collect and Process Physical Evidence				
Product: A Case Investigated				
FY 2002/2003 Adopted	\$976,976.97	5,000.00	10,650.00	\$195.40
FY 2003/2004 Adopted	\$1,022,185.80	5,000.00	10,650.00	\$204.44
Activity 412240 - Conduct Crime Analysis				
Product: Reports				
FY 2002/2003 Adopted	\$127,398.17	425.00	1,830.00	\$299.76
FY 2003/2004 Adopted	\$133,813.81	425.00	1,830.00	\$314.86
Totals for Service Delivery Plan 41201 Part 03:				
FY 2002/2003 Adopted	\$4,457,338.73		57,345.00	
FY 2003/2004 Adopted	\$4,693,143.18		57,345.00	
Totals for Service Delivery Plan 41201:				
FY 2002/2003 Adopted	\$14,779,388.41		191,730.00	
FY 2003/2004 Adopted	\$15,411,707.84		189,880.00	

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Service Delivery Plan 41202 - Traffic Safety

Minimize injuries, deaths and property loss caused by collisions on public roadways by providing a safe and orderly flow of pedestrian, bicycle and vehicular traffic, to the satisfaction of citizens, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2001/2002 Adopted</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Adopted</u>
* A ratio of traffic collisions per million miles traveled at the previous three year average is achieved. - Ratio	2.80	2.31	2.31
* A ratio of collisions involving bicycles per million miles traveled at the previous three year average is achieved. - Ratio	0.10	0.09	0.09
* A ratio of collisions involving pedestrians per million miles traveled at the previous three year average is achieved. - Ratio	0.06	0.05	0.05
* A ratio of number of traffic collisions with injuries/fatalities per million miles traveled at the previous three year average is achieved. - Ratio	0.96	0.80	0.80
* Maintaining a dollar loss per citizen due to traffic collisions at the prior three year average. - Dollar Loss Per Citizen	\$259.07	\$200.82	\$200.82
* Reports of chronic unsafe traffic conditions are followed up within seven days of receiving report 90% of the time. - Percent of Time	90.00%	90.00%	90.00%
* All major injury/fatal collisions investigated, analyzed and findings/recommendations forwarded to traffic engineering within one month of collision 90% of the time. - Percentage of Findings/Recommendations	90.00%	90.00%	90.00%
* A customer satisfaction rating of 85% for Traffic Safety Services is achieved. - Rating	85.00%	85.00%	85.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 412190 - Provide Traffic Administration				
Product: Work Hours				
FY 2002/2003 Adopted	\$192,025.54	2,491.00	2,531.00	\$77.09
FY 2003/2004 Adopted	\$203,286.84	2,491.00	2,531.00	\$81.61
Activity 412200 - Provide Traffic Safety Education				
Product: Participant Hour Completed				
FY 2002/2003 Adopted	\$1,321.04	2,000.00	20.00	\$0.66
FY 2003/2004 Adopted	\$1,403.69	2,000.00	20.00	\$0.70
Activity 412210 - Conduct Collision Investigations				
Product: A Collision Investigated				
FY 2002/2003 Adopted	\$465,417.04	2,200.00	5,700.00	\$211.55
FY 2003/2004 Adopted	\$491,214.13	2,200.00	5,700.00	\$223.28
Activity 412220 - Provide Traffic Control/Direction				
Product: A Location Patrolled				
FY 2002/2003 Adopted	\$524,520.26	6,760.00	26,875.00	\$77.59
FY 2003/2004 Adopted	\$532,033.90	6,760.00	26,875.00	\$78.70
Activity 412230 - Provide Traffic Enforcement				
Product: A Traffic Stop Made				
FY 2002/2003 Adopted	\$1,579,232.70	30,000.00	19,335.00	\$52.64
FY 2003/2004 Adopted	\$1,670,936.14	30,000.00	19,335.00	\$55.70
Activity 412380 - Traffic Safety				
Product: Work Hours				
FY 2002/2003 Adopted	\$461,807.73	5,651.00	5,651.00	\$81.72
FY 2003/2004 Adopted	\$488,776.16	5,651.00	5,651.00	\$86.49

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Totals for Service Delivery Plan 41202:

	<u>Costs</u>	<u>Work Hours</u>
FY 2002/2003 Adopted	\$3,224,324.31	60,112.00
FY 2003/2004 Adopted	\$3,387,650.86	60,112.00

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Service Delivery Plan 41298 - Allocated

Allocated costs.

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 412960 - Provide Management and Administration				
Product: Work Hours				
FY 2002/2003 Adopted	\$700,446.09	7,300.00	7,300.00	\$95.95
FY 2003/2004 Adopted	\$726,757.47	7,300.00	7,300.00	\$99.56
Activity 412970 - Provide Police Training				
Product: Work Hours				
FY 2002/2003 Adopted	\$1,980,244.03	26,423.00	26,423.00	\$74.94
FY 2003/2004 Adopted	\$2,085,407.35	26,423.00	26,423.00	\$78.92
Activity 412980 - Provide Patrol Supervision				
Product: Work Hours				
FY 2002/2003 Adopted	\$838,608.84	10,358.00	10,358.00	\$80.96
FY 2003/2004 Adopted	\$887,953.00	10,358.00	10,358.00	\$85.73
Totals for Service Delivery Plan 41298:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$3,519,298.96		44,081.00	
FY 2003/2004 Adopted	\$3,700,117.82		44,081.00	
Totals for Program 412:				
FY 2002/2003 Adopted	\$21,523,011.68		295,923.00	
FY 2003/2004 Adopted	\$22,499,476.52		294,073.00	