



Public Safety Budgets in the San Diego Region: Expenditures and Staffing for Fiscal Year 2007

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Darlanne Hoctor Mulmat, M.A.
Cynthia Burke, Ph.D.
Criminal Justice Research Division



401 B Street
Suite 800
San Diego, CA 92101
(619) 699-1900

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PUBLIC SAFETY BUDGETS IN THE SAN DIEGO REGION: EXPENDITURES AND STAFFING FOR FISCAL YEAR 2007

INTRODUCTION

As part of the Crime in the San Diego Region series, this bulletin focuses on current regional public safety budgets, as well as expenditures for prior years. This single publication shows, over time, how dollars are allocated for different parts of the criminal justice system regionally, how different jurisdictions allocate dollars for law enforcement, how this information relates to recent crime trends, and how staffing figures are related to expenditures. County and municipal public safety budgets for Fiscal Year (FY) 2006-07 are compared to expenditures for FY 2002-03 (five years ago) and FY 2005-06 (one year ago). The methodology section at the end of this report explains how these figures were compiled.

PUBLIC SAFETY BUDGETS

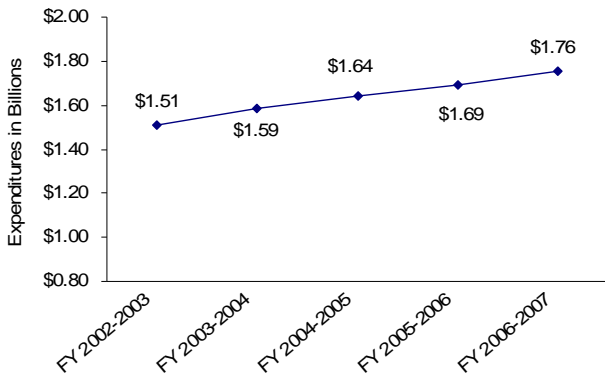
Distribution Across Activities

In FY 2006-07, approximately \$1.76 billion was budgeted for local public safety efforts. This figure represents a steady climb over the past five years (16% increase), even when adjusted for inflation (Figure 1 and Appendix Table 1). The regional population grew 5 percent during the same time period, and overall staffing for public safety decreased less than one percent. Rising costs are associated in part with growing benefit expenses (e.g., retirement, health insurance, and worker's compensation). In the current year, \$573 per resident was budgeted for public safety, based upon the total population in the San Diego region.

FAST FACTS

- Including adjustments for inflation, costs associated with public safety have grown consistently over the past five years; representing a 16 percent increase.
- Per person living in San Diego County, \$573 was budgeted for public safety.
- Law enforcement constitutes the largest proportion (50%) of the public safety budget in the region (\$879.22 million for law enforcement). This proportion has been relatively stable over time.
- On average, over one-third (35%) of the general funds for all of the incorporated cities combined is dedicated to law enforcement (i.e., police departments).
- Over one-quarter (28%) of the County budget is used for public safety functions, which include law enforcement for the unincorporated area of the County, prosecution, public defense, court support, community supervision of offenders, and local corrections.
- The number of sworn law enforcement personnel has not kept pace with population growth over the past five years.

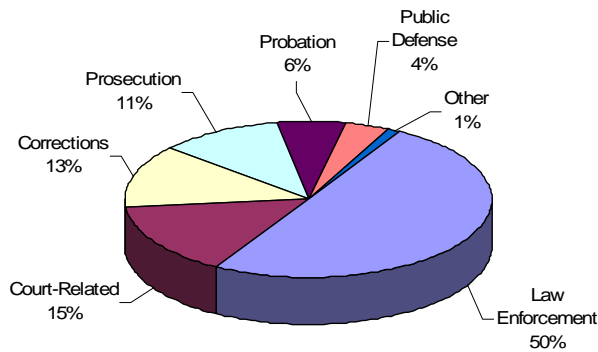
**Figure 1
PUBLIC SAFETY EXPENDITURES CLIMBED
STEADILY OVER FIVE YEARS**



SOURCES: SANDAG; San Diego County and Cities' Budgets

As Figure 2 shows, half of these public safety dollars are dedicated to law enforcement activities for FY 2006-07. This proportion has been relatively stable over time (not shown).

**Figure 2
LAW ENFORCEMENT ACTIVITIES ACCOUNT
FOR HALF OF ALL EXPENDITURES**



TOTAL = \$ 1,756,211,160

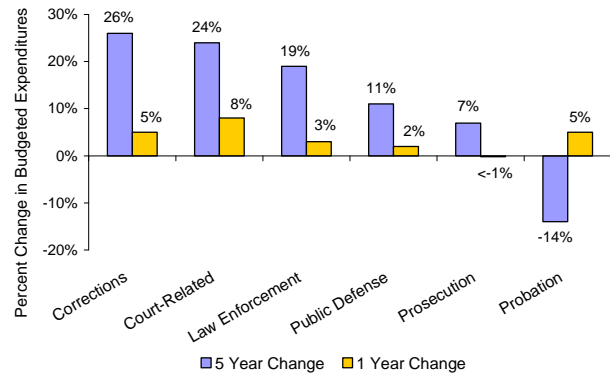
SOURCES: SANDAG; San Diego County and Cities' Budgets

Changes Across Activities

Figure 3 shows how the current budget for the six public safety categories changed over the past five years and since the previous year. As this figure

shows, Corrections¹ increased the most over the past five years (26%), due in part to operational expenses related to the opening of a new detention facility, acquisition of functions from Probation Administration included in the Field Services category, and growing costs related to housing inmates. Similarly, costs for court-related services (which include the Superior Court, Sheriff's Court Services Bureau, Grand Jury, and Pretrial Services) went up 24 percent over five years, followed by law enforcement, which rose 19 percent. The only public safety activity experiencing a budgetary decline over five years was Probation (down 14%) due to the previously mentioned movement of staff from Administration included in the Field Services category to Corrections.

**Figure 3
CHANGES IN PUBLIC SAFETY BUDGET
STABILIZED OVER THE PAST YEAR**



SOURCES: SANDAG; San Diego County and Cities' Budgets

The smallest increase over five years occurred for prosecution (7%), which includes the offices of both the District Attorney and San Diego City Attorney, as well as the Department of Child Support Services². The five-year change is related to an increase in funds for services and supplies for the City Attorney in FY 2006-07.

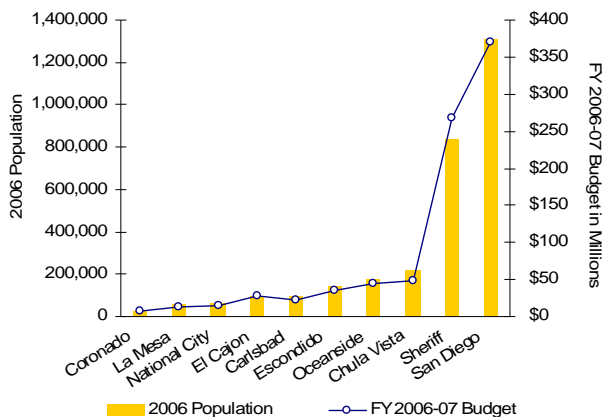
¹ Details regarding what is included in corrections are presented on page 6 under "Corrections".

² Though initially a division within the District Attorney's budget, it has been a separate department since FY 2001-02.

Law Enforcement

Overall, \$879.22 million was allocated toward regional law enforcement activities in FY 2006-07 (Appendix Tables 1 and 3). Not surprising, given the different size populations they serve, there was variability across the ten reporting agencies (excluding the Harbor Police) in terms of their annual budgets, which ranged from \$8.08 million in Coronado to \$369.72 million in the City of San Diego (Appendix Table 3). In general, these budgets are closely related to jurisdictional populations, as Figure 4 shows. The San Diego Harbor Police Department's FY 2006-07 budget was \$27.01 million. This amount is not shown in Figure 4 because there is no population base related to the services provided by the Harbor Police.

Figure 4
LAW ENFORCEMENT BUDGETS REFLECT JURISDICTIONAL POPULATIONS

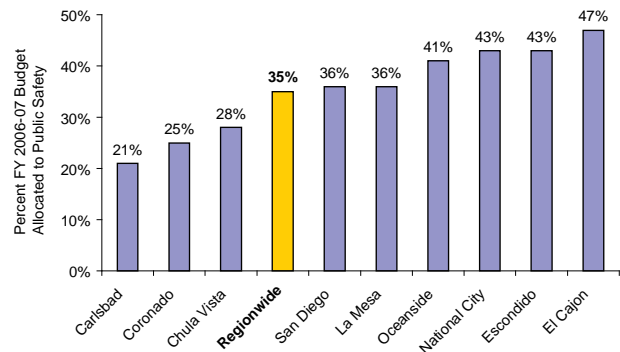


SOURCES: SANDAG; San Diego County and Cities' Budgets

Figure 5 shows the proportion of the FY 2006-07 budget allocated toward public safety for the nine incorporated cities that maintain their own police department. There is considerable variability across jurisdictions, from 21 percent in Carlsbad, compared to El Cajon, which allocated almost half of general funds to law enforcement activities (47%). The regional municipal average is 35 percent. These allocations across jurisdictions have been relatively stable over time, with similar proportions dedicated to public safety in prior years (not shown). Over one-quarter of the County of San Diego's budget involved public safety

functions (28%). This proportion is not included in Figure 5 because it includes functions other than law enforcement (e.g., services provided by the District Attorney, public defense, probation, and Sheriff).

Figure 5
PUBLIC SAFETY ALLOCATIONS VARY ACROSS JURISDICTIONS



SOURCES: SANDAG; San Diego County and Cities' Budgets

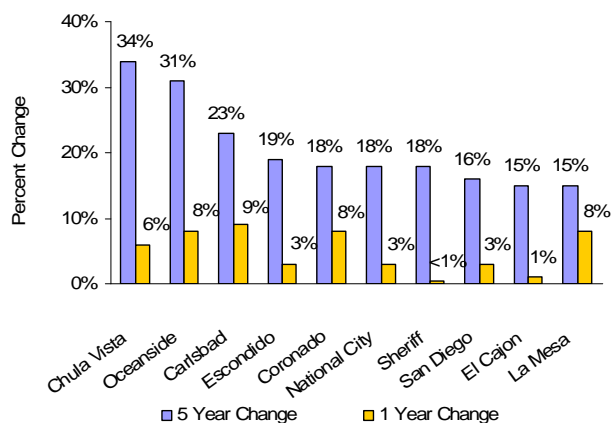
Over the past five years, law enforcement budgets have increased 19 percent overall (Figure 3 and Appendix Tables 1 and 3), ranging from a 15 percent increase for the El Cajon and La Mesa Police Departments to 34 percent for the Chula Vista Police Department (Figure 6). Across agencies, increased costs are associated in part with augmented retirement and benefit expenditures. Still, as revealed through a recent compensation survey of the San Diego Police Department³, officers in the City of San Diego are contributing at high rates themselves to cover benefit costs. This survey also highlighted the relatively low level of law enforcement salaries in the City of San Diego compared to other departments in California and Arizona. Law enforcement agencies throughout San Diego County are cognizant of the need to have competitive salaries. As a result, some agencies have increased salaries. For example, the 34 percent five-year budgetary increase for Chula Vista (the largest for local law enforcement) resulted when salaries were raised to remain

³ Buck Consultants (2006). *The City of San Diego Police Classification Compensation and Benefits Survey Results*. San Francisco, CA: Author.

competitive with similar employers. Ensuring competitive salary and benefit packages and maintaining adequate staffing levels, while balancing overall budgets, continues to challenge local governments, as has been pointed out in the media.⁴

Over one year, the increases slowed, ranging from less than one percent in the Sheriff's jurisdiction to nine percent in Carlsbad. Maintaining staffing levels relative to population growth was a primary factor in Carlsbad's one-year rise.

Figure 6
LAW ENFORCEMENT BUDGETS ROSE
OVER THE PAST FIVE YEARS



SOURCES: SANDAG; San Diego County and Cities' Budgets

Corrections

This public safety activity includes expenditures related to adult institutions operated by the San Diego County Sheriff's Department and juvenile facilities managed by the Probation Department. Over the past five years, the budget for local correctional facilities increased 26 percent (from \$186.09 million in FY 2002-03 to \$234.38 million in FY 2006-07) (Figure 3 and Appendix Table 1). Several factors are responsible for this change, including: (1) the East Mesa Juvenile Detention Facility opened in FY 2003-04 requiring additional operational funds from that time on;

(2) the Work Projects Department was transferred from Probation Administration included in the Field Services category to Probation Institutions (i.e., corrections) in FY 2005-06; and (3) increased costs associated with housing inmates. A total of 2,297 correctional staff positions were funded in FY 2006-07 (Appendix Table 2).

Prosecution

In FY 2006-07, a total of \$188.26 million was allocated toward prosecution in the region, a seven percent increase since FY 2002-03 (Figure 3 and Appendix Table 1). This total included \$118.94 million for the District Attorney's Office (1,038 staff positions, including general and specialized criminal prosecution, juvenile court, and public assistance fraud), \$16.15 million for the City Attorney's Office Criminal Division (160.37 staff positions), and \$53.17 million for the Department of Child Support Services (564 staff positions) (Appendix Tables 1 and 2). While costs for prosecution rose seven percent over five years, there was a slight drop since FY 2005-06. This one-year change was related to the elimination of vacant staff positions within the Department of Child Support Services (which is discussed further on page 8).

Probation

Though the Probation Department's Field Services budget declined 14 percent since FY 2002-03, there was a 5 percent increase more recently compared to the last fiscal year (Figure 3 and Appendix Table 1). The FY 2006-07 budget of \$104.57 million included funding for 836.50 positions, 558.75 of which were sworn personnel (Appendix Table 2). As previously discussed, the five-year reduction was primarily related to the movement of the Work Projects program to Institutional Services (i.e., corrections) within the Probation Department. The rise over one year is related to staffing for re-entry programs funded through Senate Bill 618, expansion of the Youthful Offender Program, and gang units in East County and the City of San Diego.

⁴ Vigil, J. (2007, May 10). *Safety Budgets Dissected*. San Diego Union-Tribune, <http://signonsandiego.com/news/metro/20070510-9999-1m10budget.html>.

Public Defense

Public defense includes the Offices of the Public Defender and the Alternate Public Defender, as well as the Private Conflict Council contract⁵. Public defense's FY 2006-07 budget of \$75.17 million (which included 443 staff positions) showed a five-year increase (11%) from FY 2002-03 expenditures, though this change slowed over one year to two percent from FY 2005-06 (Figure 3 and Appendix Tables 1 and 2). In contrast, staffing over five years fell six percent. While costs associated with salaries and benefits rose in FY 2006-07, reductions in funding from the State for juvenile dependency services in FY 2005-06 resulted in staffing reductions over five years. Staff restructuring and increased caseloads have occurred to accommodate the loss of staff. Every effort has been made to maintain service delivery through the use of a new service model in which multiple attorneys handle cases rather than a single attorney following the case from start to finish.

Court-Related Services

In FY 2006-07, the court-related services budget was \$262.45 million, which included the Superior Court, the Sheriff's Department Court Services Bureau, the Grand Jury, and Pretrial Services (Appendix Table 1).

- The Superior Court, one of the State's 58 trial courts, handles all San Diego County judicial matters related to felonies, misdemeanors, civil cases, small claims, traffic, property titles, divorce, probate, conservatorship, mental health, and juvenile proceedings.
- The Sheriff's Court Services Bureau staff members provide weapon screening and courtroom security around the County and also execute, serve, and return all writs, warrants, and other processes (e.g., subpoenas, eviction notices, and restraining orders) issued by the court.

⁵ This contract is with the San Diego County Bar Association for attorney services in cases where there is a conflict of interest for the staff of the Public Defender's office.

- The Grand Jury is a group of 19 citizens who investigate civil matters, as well as issue criminal indictments.
- Pretrial Services provides the judiciary with information regarding offender risk for use in making release and bail decisions.

The budget for this category rose 24 percent over five years (Appendix Table 1). This increase was most directly related to costs associated with rising retirement costs and additional staffing (up 11 percent).

Other

In FY 2006-07, the budgeted expenditures for other areas of public safety were \$12.16 million (Appendix Table 1). Three groups are included in this other category: (1) the San Diego County Public Safety Executive Office, which provides administrative oversight to nine County public safety departments; (2) the Citizens' Law Enforcement Review Board, which receives and investigates complaints of misconduct by peace officers and custodial officers employed by the Sheriff's and Probation Departments; and (3) the Family Justice Center, which became a separate entity in December 2004 after operating within the City Attorney's Office since October 2002. From FY 1997-98 to FY 2003-04, the Juvenile Justice Commission's budget (which was absorbed into the Probation Department budget in FY 2004-05) also was included in this category.

Expenditures for other public safety functions rose 72 percent over five years and 20 percent since FY 2005-06 (Appendix Table 1). The increases are related to the higher cost of salaries and benefits (including cost of living), as well as system support costs (e.g., facilities management, utilities, information technology, human resources, etc.).

STAFFING

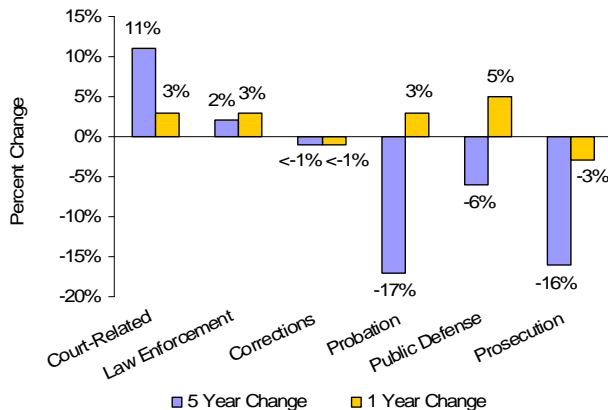
Public Safety Overall

In addition to budgeted expenditures, staffing levels are another way to examine resources

dedicated to public safety. Staffing represents only one type of expenditure and salaries may change differently from the number of positions. Therefore, variation over time between staffing and budgeted expenditures may not always be in the same direction or at the same magnitude. For example, as previously discussed, the budget for corrections increased 26 percent over five years. However, staffing for corrections decreased less than one percent in the same period (Figure 7 and Appendix Table 2). The increase in expenditures is associated with factors unrelated to staff positions (e.g., higher salaries and benefits, as well as costs to house inmates, as previously mentioned).

Similarly, costs for law enforcement rose 19 percent since FY 2002-03, while staffing rose only two percent. As previously mentioned, rising retirement and benefits costs contributed to the increase in budgeted expenditures without additional staffing. However, over one year, the change in staffing (up 3%) was the same as the increase in budgeted expenditures. Staff positions were added for new programs (e.g., task forces, expanded Driving Under the Influence (DUI) enforcement, special enforcement detail), as well as to free sworn personnel for patrol duties rather than administrative functions.

Figure 7
CRIMINAL JUSTICE STAFFING CHANGES
VARY BY ACTIVITY



SOURCES: SANDAG; San Diego County and Cities' Budgets

The 17 percent decline in staffing for Probation is consistent with the change in budget expenditures over five years. Changes over one year in staffing and expenditures also were similar (increases of 3% and 5%, respectively).

For prosecution, staffing dropped 16 percent over five years. The decline in staffing was primarily due to reductions within the Department of Child Support Services, particularly in areas other than attorneys and investigators (e.g., paralegals, legal support assistants, as well as staff in Finance, Human Resources, Information Systems, etc.).

Public defense experienced reductions in staffing over five years (down 6%), while expenditures rose (11%), due to negotiated salary and benefit increases.

The rise in court-related staffing over five years (up 11%) resulted mostly from the addition of staff needed to implement a statewide case management system in San Diego and legislation requiring the Court to add interpreter positions.

Law Enforcement Sworn and Non-Sworn

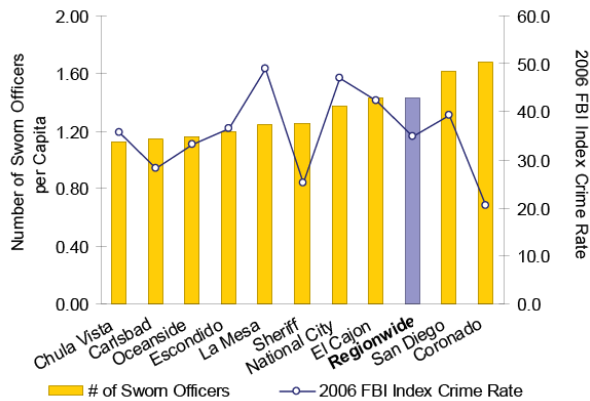
In FY 2006-07, there were 6,438.25 law enforcement staff positions across the 11 regional agencies (including the Harbor Police⁶) (Appendix Table 6). This number included 4,379.75 sworn officers, as well as 2,058.50 non-sworn staff positions (Appendix Tables 4 and 5). Across the region, 68 percent of law enforcement staff members were sworn, ranging from 60 percent at the Sheriff's Department to 82 percent with the Harbor Police. These proportions have been relatively stable over time (not shown).

In terms of number of sworn officers per 1,000 residents, the regional average in FY 2006-07 was 1.43 (Figure 8 and Appendix Table 7). This figure was slightly lower than it was in FY 2002-03 (1.48) and almost the same as in FY 2005-06 (1.42) (Appendix Table 7). The FY 2006-07 regional figure also was lower than the most recent U.S.

⁶ In FY 2006-07, the Harbor Police had 145 sworn and 31 non-sworn positions (Appendix Tables 4 and 5).

figure of 2.3 per 1,000 population (which ranged from 2.8 officers for cities with populations greater than 250,000 to 1.7 for those with 50,000 to 99,999 inhabitants)⁷ (not shown).

Figure 8
NUMBER OF SWORN OFFICERS PER CAPITA RELATED TO CRIME RATES



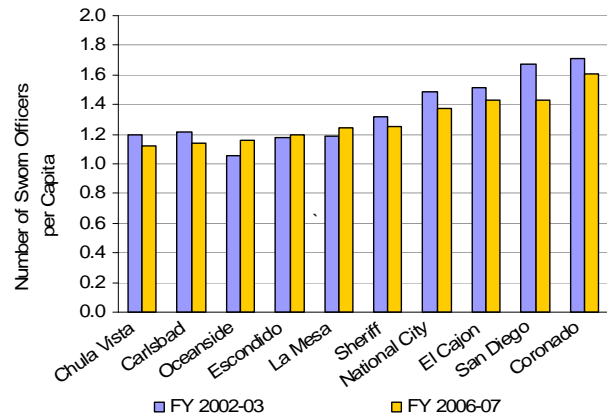
SOURCES: SANDAG; San Diego County and Cities' Budgets

As Figure 8 shows, the number of sworn officers per 1,000 population (yellow and blue bars) varied across the jurisdictions (from 1.12 in Chula Vista to 1.68 in Coronado), as did the 2006 annual FBI Index crime rates per 1,000 residents (white points connected by blue line) (from 20.5 in Coronado to 49.0 in La Mesa)⁸. Based upon Figure 8, there seems to be a correspondence between these two variables, especially for five jurisdictions: Chula Vista, Carlsbad, Oceanside, Escondido, and El Cajon. However, factors other than the officer-to-population ratio (such as daytime population, crime reporting practices, and crime prevention strategies) can affect crime rates. Further, the number of officers employed is related to workload (e.g., calls for service and Part II crimes that are not included in the FBI Index) and budgetary concerns independent of crime rates.

⁷ U.S. Department of Justice (2006). *Crime in the United States 2005*. Washington, DC: Author.

⁸ Burke, C. (2007). *Twenty-Five Years of Crime in the San Diego Region: 1982 through 2006*. San Diego, CA: San Diego Association of Governments.

Figure 9
SWORN OFFICER-TO-POPULATION RATIO HAS DECREASED SLIGHTLY OVER PAST FIVE YEARS FOR MOST AGENCIES



SOURCES: SANDAG; San Diego County and Cities' Budgets

Despite five-year budget increases for each of the departments, the number of sworn officers per 1,000 residents has not increased since FY 2002-03 for most jurisdictions (Figure 9 and Appendix Table 7). These statistics indicate that staffing levels of sworn personnel are not keeping pace with increases in population. In fact, as Figure 9 shows, the officer-to-population ratio was lower in FY 2006-07 than in FY 2002-03 for seven of the jurisdictions and higher in only three (Escondido, La Mesa, and Oceanside). This discrepancy between population growth and officer staffing is related to a restricted pool of individuals interested in these positions. Agencies are taking various steps in order to help relieve this problem. For example, the San Diego Police Department has added non-sworn personnel for administrative positions previously held by sworn staff so these individuals can be transferred to patrol. Further, many agencies have augmented their budgets to increase benefits packages, as well as salaries, in order to attract prospective employees. Some jurisdictions are adding positions. For example, the Oceanside city council approved funding for additional positions in FY 2004-05 to help keep up with population growth. As a result, the change in their officer-to-population ratio increased more than any other department over five years (9%).

METHODOLOGY

The methods used in the preparation of the data presented in this bulletin are outlined below, as well as factors to consider when interpreting the information.

- Budget data include figures for departments funded by the county and municipal governments. Other entities, such as state and federal justice agencies, are not included because they are not part of the local decision-making process. The exception is court budgets. The Lockyer-Isenberg Trial Court Funding Act of 1997 stipulated that the State would assume full responsibility of costs associated with trial court operations. As a result, expenditures and staffing for the courts were excluded from analysis reported by SANDAG in prior reports. However, they represent a significant local workload in the public safety arena and were traditionally included in local costs prior to the Lockyer-Isenberg Trial Court Funding Act. Therefore, they are incorporated into court-related costs in this bulletin.
- To reduce the impact of inflation, budgeted expenditures for prior years have been adjusted to be consistent with current dollars, based upon the 2006 Consumer Price Index (CPI) for San Diego County.
- While Fire Departments and Emergency Medical Services provide essential first-responder services in cases of public safety emergencies, their budgets traditionally have not been included in the public safety figures compiled by SANDAG because they are not directly related to law enforcement and offender accountability.
- Budgeted dollar amounts represent employee salaries and benefits, plus department services and supplies. Capital expenditures are not included because these one-time expenditures could artificially skew comparisons. Every effort has been made to include grants from federal and other sources when they apply to salaries and benefits, as well as services and supplies.
- Each staff year represents the equivalent of one full-time position.
- Budget information presented is for fiscal years (July 1 through June 30). Population and crime data are presented for calendar years (January through December).
- FY 2006-07 budgeted expenditures and staffing figures include mid-year modifications through December 2006, when available. Current statistics from local jurisdictions may vary from those presented here because of changes made after these numbers were prepared. In addition, for comparability across jurisdictions, some line items have been included or excluded as discussed below. Local departments have approved all numbers presented in this bulletin prior to publication.
- Law enforcement budgets may vary with respect to whether or not parking enforcement, recruits, and animal control are included. The data presented in this bulletin are consistent: parking enforcement and recruits are included (with the exception of the Sheriff's jurisdictions where parking enforcement is provided by each city and varies across jurisdictions) and animal control is excluded.
- There are nine incorporated cities in the region that operate their own police departments. The Sheriff's Department contracts to provide services to the remaining nine incorporated cities and six unincorporated communities, as well as the other unincorporated areas of the county. These groups and the Harbor Police provided information regarding budgets for law enforcement for this report.
- Sheriff's figures for law enforcement do not include detention facilities or court services.
- The San Diego City Attorney's Office Criminal Division prosecutes misdemeanors for the cities of San Diego and Poway.

- Adult correctional facilities include the Vista Jail, Central Jail, George Bailey Detention Facility, East Mesa Detention Facility, and Las Colinas. Juvenile facilities include Kearny Mesa Juvenile Hall, Girls' Rehabilitation Facility, East Mesa Juvenile Detention Facility, Camp Barrett, and the Juvenile Ranch Facility. The two privately operated jails in San Diego County (i.e., Corrections Cooperation of America and the Western Regional Detention Facility) are excluded because the inmates are under federal jurisdiction, which is not part of the local planning process. Further, the state prison (Richard J. Donovan Correctional Facility at Rock Mountain) and federal administrative facility (the Metropolitan Correctional Center) located in the region also are excluded for the same reasons.
- The budget for the Probation Department's correctional facilities also includes the inmate welfare fund. This fund is used to pay for supplemental supplies for inmates related to education, substance abuse treatment, barber services, cable television, videos, crafts, hobbies, holidays, special occasions, newspapers, magazines, physical fitness, sporting equipment, rewards, transportation to and from court, laundry, cleaning, kitchen, paint for rooms, maintenance of halls, etc.

If you are interested in budget figures not presented here, please contact SANDAG's Criminal Justice Clearinghouse at (619) 699-6912.

APPENDIX

Appendix Table 1
CRIMINAL JUSTICE BUDGET BY CATEGORY
San Diego Region, FY 2002-03, FY 2005-06, and FY 2006-07

	Change				
	FY 2002-03	FY 2005-06	FY 2006-07	Five-Year	One-Year
Law Enforcement¹	\$739,462,414	\$855,141,740	\$879,223,335	19%	3%
Prosecution – Total	\$176,041,155	\$188,566,914	\$188,259,919	7%	<-1%
District Attorney	\$102,463,778	\$119,206,164	\$118,940,401	16%	<-1%
City Attorney ²	\$14,476,187	\$14,211,261	\$16,147,589	12%	14%
Child Support Services	\$59,101,190	\$55,149,489	\$53,171,929	-10%	-4%
Public Defense	\$67,549,634	\$73,784,731	\$75,165,410	11%	2%
Court-Related Total	\$212,187,282	\$242,470,288	\$262,446,030	24%	8%
Superior Court ³	\$170,598,598	\$191,853,194	\$211,435,516	24%	10%
Sheriff's Court Services Bureau	\$39,958,720	\$48,845,046	\$49,139,960	23%	1%
Grand Jury	\$506,423	\$508,713	\$563,462	11%	11%
Pretrial Services	\$1,123,541	\$1,263,335	\$1,307,092	16%	3%
Probation Field Services	\$121,838,480	\$99,942,346	\$104,573,039	-14%	5%
Corrections Facilities	\$186,089,595	\$222,295,336	\$234,382,530	26%	5%
Other – Total	\$7,056,047	\$10,134,604	\$12,160,897	72%	20%
Public Safety Executive Office	\$6,519,835	\$8,984,639	\$10,967,122	68%	22%
Juvenile Justice Commission ⁴	\$82,708	--	--	--	--
CLERB (Citizens' Law Enforcement Review Board)	\$453,503	\$510,494	\$523,047	15%	2%
Family Justice Center ⁵	--	\$639,472	\$670,728	--	5%
TOTAL	\$1,510,224,607	\$1,692,335,959	\$1,756,211,160	16%	4%

¹ Includes parking enforcement for all agencies except Sheriff.

² The actual City Attorney expenditures for FY 2002-03 were not available at the time these data were compiled and budgeted figures are presented.

³ Judges' salaries are not included under Superior Court because they are paid directly by the State of California. Does not include costs for Security (provided by the Sheriff's Court Services Bureau) or fixed assets.

⁴ Juvenile Justice Commission funding was partially eliminated and partially transferred to Probation in FY 2004-05.

⁵ In FY 2002-03, Family Justice Center (FJC) was budgeted under the City Attorney's office. FJC total for FY 2004-05 includes funding from the City of San Diego under the City Attorney's office for the period from July 1, 2004, to December 3, 2004, and funding from a federal grant for the period from December 4, 2004, to June 30, 2005.

NOTES: All expenditures are based upon salaries and benefits plus services and supplies, except District Attorney, Public Defense, Superior Courts, Pretrial Services, Public Safety Executive Office, and Juvenile Justice Commission, which include additional categories. To reduce the impact of inflation on comparisons over time, data have been adjusted to be consistent with current dollars based upon the 2006 Consumer Price Index (CPI) for San Diego County.

SOURCES: SANDAG; San Diego County and Cities' Budgets

Appendix Table 2
CRIMINAL JUSTICE STAFFING BY CATEGORY
San Diego Region, FY 2002-03, FY 2005-06, and FY 2006-07

	FY 2002-03	FY 2005-06	FY 2006-07	Change	
				Five-Year	One-Year
Law Enforcement – Total	6,303.34	6,262.78	6,438.25	2%	3%
Sworn	4,323.75	4,330.22	4,379.75	1%	1%
Non-Sworn ¹	1,979.59	1,932.56	2,058.50	4%	7%
Prosecution – Total	2,097.50	1,819.00	1,762.37	-16%	-3%
District Attorney – Total	1,038.00	1,038.00	1,038.00	0%	0%
Attorneys	306.00	306.00	306.00	0%	0%
Investigators	209.00	203.00	200.00	-4%	-1%
Other ²	523.00	529.00	532.00	2%	1%
City Attorney – Total ³	159.50	157.00	160.37	1%	2%
Attorneys	58.25	59.05	61.05	5%	3%
Other ⁴	101.25	97.95	99.32	<1%	1%
Child Support Services - Total	900.00	624.00	564.00	-37%	-10%
Attorneys	35.00	30.00	27.00	--	--
Investigators	1.00	0.00	0.00	--	--
Other ²	864.00	594.00	537.00	-38%	-10%
Public Defense – Total	471.00	422.00	443.00	-6%	5%
Attorneys	261.00	253.00	269.00	3%	6%
Investigators	81.00	65.00	67.00	-17%	3%
Other ⁵	129.00	104.00	107.00	-17%	3%
Court-Related – Total	2,047.24	2,200.12	2,274.85	11%	3%
Sheriff's Court Services Bureau	468.00	458.00	467.00	<-1%	2%
Superior Court Judges	128.00	128.00	128.00	0%	0%
Commissioners/Referees	25.00	27.00	27.00	--	--
Other Superior Court ⁶	1,403.24	1,564.12	1,629.85	16%	4%
Grand Jury	1.00	1.00	1.00	--	--
Pretrial Services	22.00	22.00	22.00	--	--
Probation Field Services – Total	1,007.00	812.00	836.50	-17%	3%
Probation Officers	683.00	538.00	558.75	-18%	4%
Non-Sworn Field Services	324.00	274.00	277.75	-14%	1%
Corrections Facilities – Total	2,298.00	2,297.50	2,297.00	<-1%	<-1%
Sheriff Sworn	1,007.00	1,008.00	1,008.00	<-1%	0%
Probation Officers	439.00	434.00	450.00	3%	4%
Non-Sworn Corrections	852.00	855.50	839.00	-2%	-2%
Other – Total	16.00	18.00	18.00	--	--
Executive Office	10.00	9.00	9.00	--	--
Juvenile Justice Commission ⁷	2.00	--	--	--	--
Citizens' Law Enforcement Review Board	4.00	4.00	4.00	--	--
Family Justice Center ⁸	--	5.00	5.00	--	--
TOTAL	14,240	13,831	14,070	-1%	2%

¹ Includes parking enforcement for all agencies except Sheriff.

² Other staff includes paralegals, legal assistants, finance, human resources, information technology staff, etc.

³ Includes Criminal Division only. The actual City Attorney staffing for FY 2002-03 was not available at the time these data were compiled and budgeted figures are presented.

⁴ Other staff includes legal assistants, legal secretaries, investigators, clerical, etc.

⁵ Other staff includes paralegals, legal assistants, legal secretaries, etc.

⁶ Other Superior Court staff includes clerks, court reporters, interpreters, research attorneys, etc.

⁷ As of FY 2004-05, Juvenile Justice Commission staff positions were eliminated and the associated functions were transferred to Probation staff.

⁸ In FY 2002-03, Family Justice Center staff was budgeted under the City Attorney's office.

NOTE: Percent changes are not presented for comparison numbers equaling 30 or less.

SOURCES: SANDAG; San Diego County and Cities' Budgets

**Appendix Table 3
LAW ENFORCEMENT AGENCY BUDGETS BY JURISDICTION
San Diego Region, FY 2002-03, FY 2005-06, and FY 2006-07**

	FY 2002-03	FY 2005-06	FY 2006-07	Change	
				Five-Year	One-Year
Carlsbad	\$18,633,330	\$20,859,646	\$22,832,973	23%	9%
Chula Vista	\$35,988,559	\$45,457,432	\$48,064,787	34%	6%
Coronado	\$6,876,197	\$7,483,697	\$8,082,483	18%	8%
El Cajon	\$23,507,756	\$26,777,254	\$27,023,622	15%	1%
Escondido	\$30,097,529	\$34,939,100	\$35,900,651	19%	3%
La Mesa	\$10,824,829	\$11,490,303	\$12,411,960	15%	8%
National City	\$12,860,463	\$14,741,655	\$15,174,726	18%	3%
Oceanside	\$34,347,710	\$41,905,197	\$45,064,118	31%	8%
San Diego	\$319,695,016	\$358,248,086	\$369,717,798	16%	3%
Sheriff ¹	\$227,770,247	\$267,016,900	\$267,942,317	18%	<1%
Harbor Police ²	\$18,860,778	\$26,222,470	\$27,007,900	43%	3%
TOTAL	\$739,462,414	\$855,141,740	\$879,223,335	19%	3%

¹ Sheriff does not include Court Services or Corrections.

² The five-year change for Harbor Police is affected by a Municipal Services Agreement with Chula Vista, Coronado, Imperial Beach, National City, and the City of San Diego to provide some police services. These funds were maintained by the Port Authority in the past, but as of FY 2004-05 are maintained by Harbor Police, causing an increase in budgeted dollars and expenditures.

NOTES: All expenditures are based upon salaries and benefits plus services and supplies. To reduce the impact of inflation on comparisons over time, data have been adjusted to be consistent with current dollars based upon the 2006 Consumer Price Index (CPI) for San Diego County. In order to increase comparability, parking enforcement is included in the budgets for all agencies, except Sheriff, regardless of whether that agency usually includes parking enforcement in their budget.

SOURCES: SANDAG; San Diego County and Cities' Budgets

Appendix Table 4
SWORN LAW ENFORCEMENT AGENCY PERSONNEL BY JURISDICTION
San Diego Region, FY 2002-03, FY 2005-06, and FY 2006-07

	FY 2002-03	FY 2005-06	FY 2006-07	Change	
				Five-Year	One-Year
Carlsbad	107.00	109.00	112.00	5%	3%
Chula Vista	228.00	248.00	251.00	10%	1%
Coronado	44.00	44.00	44.00	0%	0%
El Cajon	146.00	130.22	139.00	-5%	7%
Escondido	162.00	167.00	169.00	4%	1%
La Mesa	66.00	67.00	69.00	5%	3%
National City	86.00	81.00	87.00	1%	7%
Oceanside	177.00	197.00	203.00	15%	3%
San Diego	2,104.00	2,102.00	2,108.75	<1%	<1%
Sheriff	1,065.75	1,048.00	1,052.00	-1%	<1%
Harbor Police	138.00	137.00	145.00	5%	6%
TOTAL	4,323.75	4,330.22	4,379.75	1%	1%

NOTE: Sheriff does not include Court Services or Corrections.

SOURCES: SANDAG; San Diego County and Cities' Budgets

Appendix Table 5
NON-SWORN LAW ENFORCEMENT AGENCY PERSONNEL BY JURISDICTION
San Diego Region, FY 2002-03, FY 2005-06, and FY 2006-07

	FY 2002-03	FY 2005-06	FY 2006-07	Change	
				Five-Year	One-Year
Carlsbad	41.00	42.00	44.00	7%	5%
Chula Vista	108.03	120.30	120.30	11%	0%
Coronado	16.75	19.25	19.25	--	--
El Cajon	74.50	65.00	72.70	-2%	12%
Escondido	69.00	67.00	67.00	-3%	0%
La Mesa	25.50	29.00	30.00	--	--
National City	38.00	43.00	47.00	24%	9%
Oceanside	113.00	117.00	116.00	3%	-1%
San Diego	776.81	702.01	809.25	4%	15%
Sheriff	694.00	700.00	702.00	1%	<1%
Harbor Police	23.00	28.00	31.00	--	--
TOTAL	1,979.59	1,932.56	2,058.50	4%	7%

NOTES: Percent changes are not presented for comparison numbers equaling 30 or less. In order to increase comparability, parking enforcement personnel are included for all agencies, except Sheriff, regardless of whether that agency usually includes parking enforcement in their budget. Sheriff does not include Court Services or Corrections.

SOURCES: SANDAG; San Diego County and Cities' Budgets

Appendix Table 6
TOTAL LAW ENFORCEMENT AGENCY PERSONNEL BY JURISDICTION
San Diego Region, FY 2002-03, FY 2005-06, and FY 2006-07

	FY 2002-03	FY 2005-06	FY 2006-07	Change	
				Five-Year	One-Year
Carlsbad	148.00	151.00	156.00	5%	3%
Chula Vista	336.03	368.30	371.30	10%	1%
Coronado	60.75	63.25	63.25	4%	0%
El Cajon	220.50	195.22	211.70	-4%	8%
Escondido	231.00	234.00	236.00	2%	1%
La Mesa	91.50	96.00	99.00	8%	3%
National City	124.00	124.00	134.00	8%	8%
Oceanside	290.00	314.00	319.00	10%	2%
San Diego	2,880.81	2,804.01	2,918.00	1%	4%
Sheriff	1,759.75	1,748.00	1,754.00	<-1%	<1%
Harbor Police	161.00	165.00	176.00	9%	7%
TOTAL	6,303.34	6,262.78	6,438.25	2%	3%

NOTE: In order to increase comparability, parking enforcement personnel are included for all agencies, except Sheriff, regardless of whether that agency usually includes parking enforcement in their budget. Sheriff does not include Court Services or Corrections.

SOURCES: SANDAG; San Diego County and Cities' Budgets

Appendix Table 7
SWORN OFFICERS PER 1,000 POPULATION BY JURISDICTION
San Diego Region, FY 2002-03, FY 2005-06, and FY 2006-07

	FY 2002-03	FY 2005-06	FY 2006-07	Change	
				Five-Year	One-Year
Carlsbad	1.21	1.15	1.14	-6%	-1%
Chula Vista	1.19	1.14	1.12	-6%	-2%
Coronado	1.71	1.64	1.68	-2%	2%
El Cajon	1.51	1.34	1.43	-5%	7%
Escondido	1.18	1.19	1.20	2%	1%
La Mesa	1.19	1.20	1.24	4%	3%
National City	1.49	1.27	1.37	-8%	8%
Oceanside	1.06	1.13	1.16	9%	3%
San Diego	1.67	1.62	1.61	-4%	-1%
Sheriff	1.32	1.25	1.25	-5%	0%
TOTAL	1.48	1.42	1.43	-3%	1%

NOTE: Sheriff does not include Court Services or Corrections.

SOURCES: SANDAG; San Diego County and Cities' Budgets