



# Public Safety Budgets in the San Diego Region: Expenditures and Staffing for Fiscal Year 2008

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# PUBLIC SAFETY BUDGETS IN THE SAN DIEGO REGION: EXPENDITURES AND STAFFING FOR FISCAL YEAR 2008

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## INTRODUCTION

This CJ bulletin, part of the “Crime in the San Diego Region” series, focuses on regional public safety budgets, as well as expenditures for prior years. This single publication shows how dollars are allocated for different parts of the criminal justice system regionally over time, how different jurisdictions have allocated dollars for law enforcement, how this information is related to recent crime trends and population served, and how staffing figures are related to expenditures. County and municipal public safety budgets for Fiscal Year (FY) 2007-08 are compared to expenditures for FY 2003-04 (five years ago) and FY 2006-07 (one year ago). The ten-year trend for public safety expenditures is also shown. The methodology section at the end of this report explains how these figures were compiled. This bulletin provides information of interest to the public as illustrated by the 2005 SANDAG resident opinion survey that indicated public safety as the second most pressing concern of San Diego citizens.

## PUBLIC SAFETY BUDGETS

### Distribution Across Categories

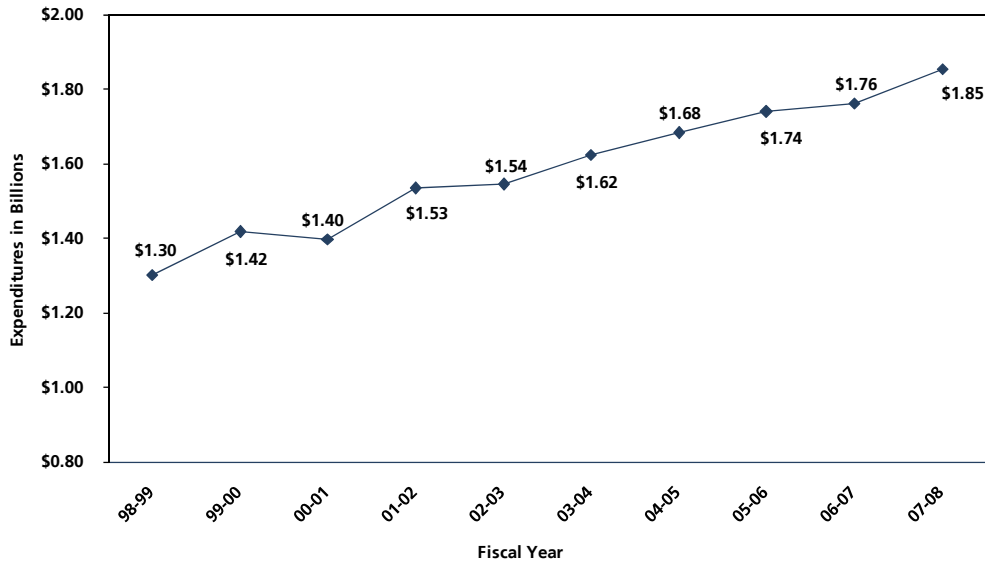
In FY 2007-08, approximately \$1.85 billion was budgeted for local public safety efforts. This figure represented a 42 percent increase over the past ten years (Figure 1), even when adjusted for inflation. The regional population grew 15 percent during the same time period and overall staffing for public safety increased 9 percent. Reasons for the growth in budgeted expenditures over ten years include rising benefit expenses (e.g., retirement, health

insurance, and worker’s compensation), negotiated salary increases, and additional staffing. The rise in total expenditures was also reflected over five years (from FY 2003-04 to FY 2007-08) and since FY 2006-07 (the one-year change) (Appendix Table 1). For FY 2007-08, \$599 per resident was budgeted for public safety, based on the total population of the San Diego region.

### FAST FACTS

- ❖ Including adjustments for inflation, costs associated with public safety have grown 42 percent over the past ten years.
- ❖ A total of \$599 was budgeted per person living in San Diego County for public safety.
- ❖ Law enforcement constitutes the largest proportion (50%) of the public safety budget in the region. This proportion has been relatively stable over time.
- ❖ Overall, about one-third (34%) of general funds for all of the incorporated cities combined was dedicated to law enforcement, ranging from 19 percent to 54 percent.
- ❖ Over one-quarter (28%) of the County budget was 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.

**Figure 1  
PUBLIC SAFETY EXPENDITURES  
CLIMBED OVER TEN YEARS**



SOURCES: SANDAG; San Diego County and Cities' Budgets

As Table 1 shows, half (50%) of these public safety dollars were dedicated to law enforcement activities, with the other half divided across the six remaining categories. These proportions have been relatively stable over time.

**Table 1  
LAW ENFORCEMENT ACTIVITIES ACCOUNT  
FOR HALF OF ALL FY 2007-08 EXPENDITURES**

Law Enforcement	50%
Court-Related	14%
Corrections	14%
Prosecution	11%
Probation	6%
Public Defense	4%
Other <sup>1</sup>	1%

**TOTAL = \$1,854,891,906**

SOURCES: SANDAG; San Diego County and Cities' Budgets

<sup>1</sup> Other includes the Public Safety Executive Office, the Juvenile Justice Commission, the Citizens' Law Enforcement Review Board, and the Family Justice Center.

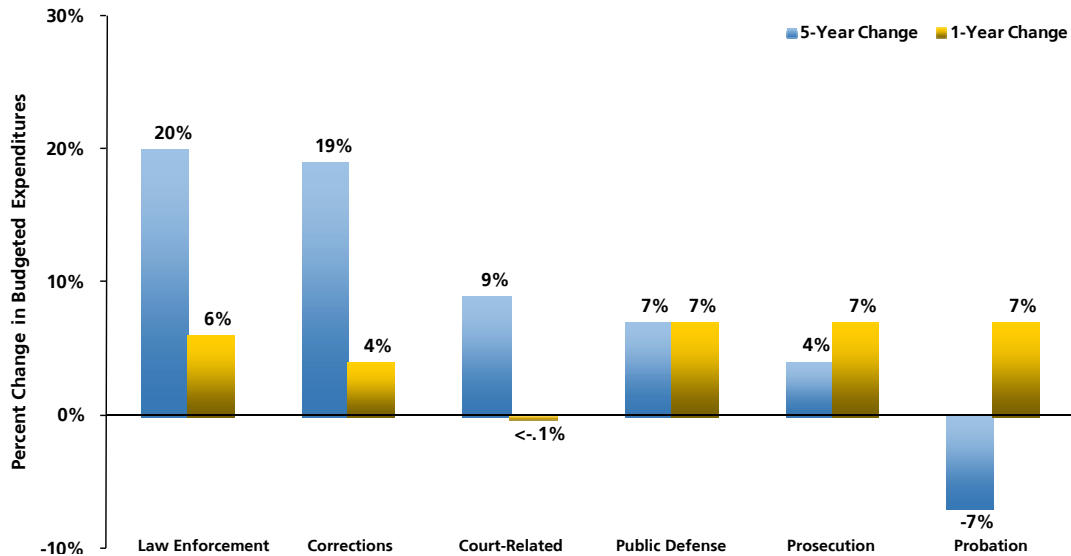
### Changes Across Categories

Figure 2 shows how the current budget for six of the public safety categories (excluding other due to its small percentage of the total) changed over the past five years and since the previous year. As this figure indicates, law enforcement increased the most over the past five years (20%) due to additional staff positions, negotiated pay increases, rising benefits, and recruitment and training costs, as well as higher fuel, utilities, and facilities expenses. Similarly, costs for corrections<sup>2</sup> rose 19 percent, due to negotiated pay increases, operational expenses related to the opening of new facilities,<sup>3</sup> acquisition of functions from Probation Field Services, and growing costs related to housing inmates. Court-related costs (which include the Superior Court, Sheriff's Court Services Bureau, Grand Jury, and Pretrial Services) went up nine percent over five years,

<sup>2</sup> Details regarding what is included in corrections are presented on page 7 under "Corrections."

<sup>3</sup> The Chula Vista City jail opened in September 2005. The City of Chula Vista receives funding from the California Department of Corrections and Rehabilitation to operate this facility in order to provide the In Custody Drug Treatment Program (ICDTP). The Sheriff's Department opened a 200 bed facility at the East Mesa site in December 2007, which was previously leased to the Correctional Corporation of America.

**Figure 2**  
**FIVE- AND ONE-YEAR PUBLIC SAFETY BUDGET CHANGES**



SOURCES: SANDAG; San Diego County and Cities' Budgets

followed by public defense and prosecution (up 7% and 4%, respectively). The only public safety category experiencing a budgetary decline over five years was probation (down 7%), which was due to the movement of staff from field services to corrections.

For changes since FY 2006-07, there was less variation across categories, ranging from a slight decline for court-related services (less than 1%) to a seven percent rise for public defense, prosecution, and probation. Increased salaries and benefits were responsible for the rise in the public defense and prosecution budgets, while additional staff positions funded through grants produced the increase for probation.

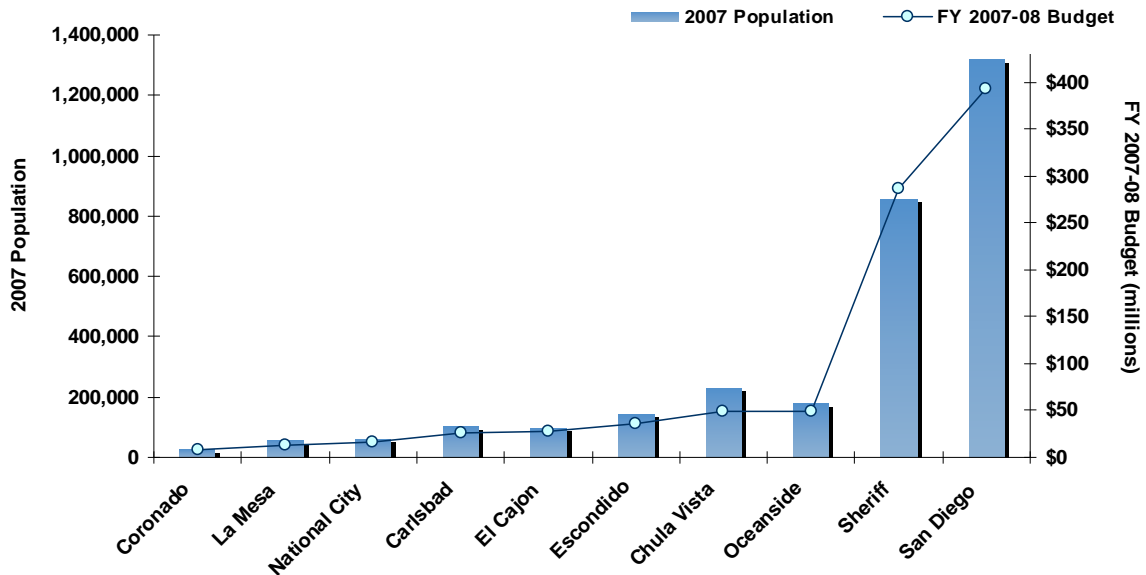
### Law Enforcement

Overall, \$931.97 million was allocated toward regional law enforcement activities in FY 2007-08 (Appendix Tables 1 and 3). Not surprising, given the different size populations they serve, there was significant variability across the ten reporting agencies (excluding the Harbor Police) in terms of their annual budgets, which ranged from \$8.40 million in Coronado to \$392.92 million in the City of San Diego (Appendix Table

3). In general, these budgets were closely related to jurisdictional populations, as Figure 3 shows. The San Diego Harbor Police Department's FY 2007-08 budget was \$28.29 million. This amount is not shown in Figure 3 because there is no population base related to the area served by the Harbor Police.

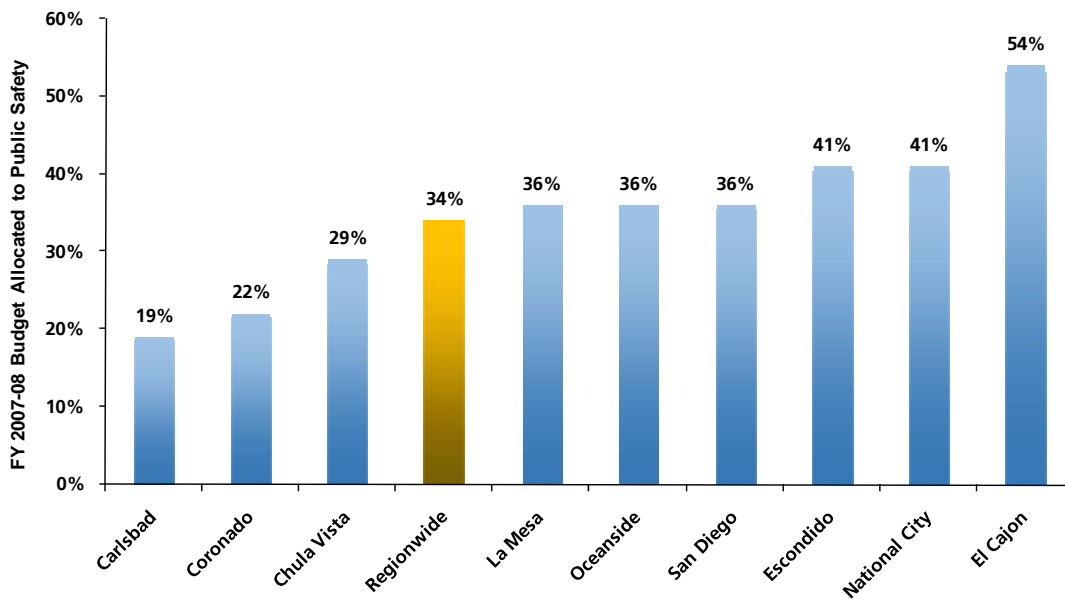
Figure 4 shows the proportion of the FY 2007-08 budgets allocated toward public safety for the nine incorporated cities that maintain their own police department. There was considerable variability across jurisdictions, from 19 percent in Carlsbad to El Cajon, which allocated over half (54%) of general funds to law enforcement activities. The regional municipal average was 34 percent. These allocations across jurisdictions have been relatively stable over time, with similar proportions dedicated to public safety in prior years. Over one-quarter (28%) of the County of San Diego's budget involved public safety functions. This proportion is not included in Figure 4 because it includes functions other than law enforcement (i.e., services provided by the District Attorney, public defense, probation, and Sheriff).

**Figure 3**  
**LAW ENFORCEMENT BUDGETS REFLECT JURISDICTIONAL POPULATIONS**



SOURCES: SANDAG; San Diego County and Cities' Budgets

**Figure 4**  
**PUBLIC SAFETY ALLOCATIONS VARY ACROSS JURISDICTIONS**



SOURCES: SANDAG; San Diego County and Cities' Budgets

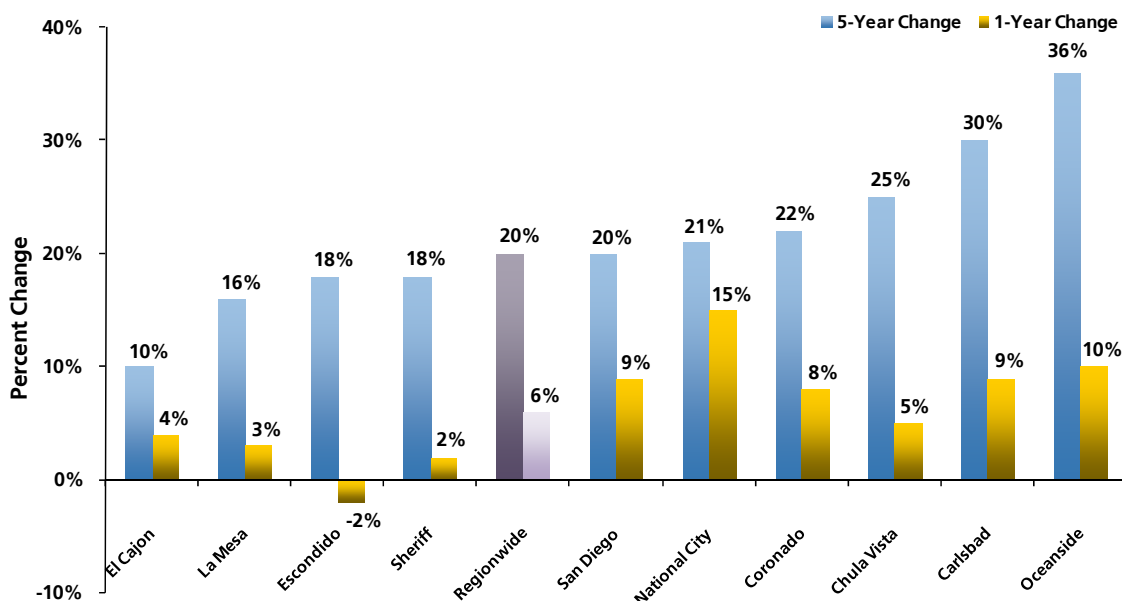
As previously mentioned, law enforcement budgets have increased 20 percent overall since FY 2003-04 (Appendix Tables 1 and 3), ranging from a 10 percent rise for the El Cajon Police Department to a 36 percent increase for the Oceanside Police Department (Figure 5). Across agencies, increased costs were associated with increased salaries and augmented retirement and benefit expenditures. In addition, for Oceanside, the rise in budgeted expenditures was partially due to increased staffing for community policing, as well as in response to community and business needs (e.g., traffic enforcement).

Changes over one year reflect tight budgetary conditions. In fact, the Escondido Police Department (down 2%) froze both one sworn and one non-sworn position. The increases for the remaining agencies (ranging from 2% for the Sheriff's Department to 15% for National City) were primarily associated with salary adjustments. The one-year rise for the National City Police Department also included additional sworn positions (from 87 to 92 officers).

## 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, as well as the Chula Vista City Jail. Over the past five years, the budget for local correctional facilities increased 19 percent (from \$211.47 million in FY 2003-04 to \$251.38 million in FY 2007-08) (Figure 2 and Appendix Table 1). Several factors are responsible for this change, including: (1) rising salaries and benefit costs; (2) transfer of the Work Projects Department from Probation Field Services to Probation Institutions (i.e., corrections) in FY 2005-06; (3) increased costs associated with housing inmates; and (4) the opening of new detention facilities previously mentioned. A total of 2,315.50 correctional staff positions were funded in FY 2007-08 (Appendix Table 2).

**Figure 5**  
**LAW ENFORCEMENT BUDGETS ROSE**  
**OVER THE PAST FIVE YEARS**



SOURCES: SANDAG; San Diego County and Cities' Budgets

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## Court-Related Services

In FY 2007-08, the court-related services budget was \$258.97 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.
- ❖ 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. This information is used in making custody release and bail decisions.

The budget for this category rose nine percent over five years (Appendix Table 1). This increase was most directly related to information technology costs (e.g., the implementation of the California Case Management System, a case management system for trial courts statewide) and additional staffing (up 12%).

## Public Defense

Public defense includes the Offices of the Public Defender and the Alternate Public Defender, as well as the Private Conflict Council contract.<sup>4</sup> Public defense's FY 2007-08 budget of \$79.90 million (which included 443 staff positions) showed a seven percent increase over both the five-year and one-year periods (Figure 2 and Appendix Tables 1 and 2). In contrast, staffing

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<sup>4</sup> This contract with the San Diego County Bar Association is for attorney services in cases with a conflict of interest for the staff of the Public Defender's office.

over five years fell six percent and remained constant between FY 2006-07 and FY 2007-08. While costs associated with salaries and benefits rose in FY 2007-08, reductions in funding from the State for local San Diego County operations resulted in staffing cuts and a shift of tasks from support staff to attorneys and investigators, along with higher caseloads.

## Prosecution

In FY 2007-08, a total of \$206.95 million was allocated toward prosecution in the region, a four percent increase since FY 2003-04 (Figure 2 and Appendix Table 1). This total included \$140.15 million for the District Attorney's Office (1,038.00 staff positions in the general and specialized criminal prosecution, juvenile court, and public assistance fraud), \$52.31 million for the Department of Child Support Services (514.00 positions), and \$14.48 million for the City Attorney's Office Criminal Division (156.37 staff positions) (Appendix Tables 1 and 2). While costs for prosecution rose four percent over five years, the increase over one year was greater (7%), primarily due to cost of living adjustments and restored funding for previously frozen staff positions.

## Probation

Though the Probation Department's Field Services budget declined seven percent since FY 2003-04, there was a seven percent increase more recently compared to the last fiscal year (Figure 2 and Appendix Table 1). The FY 2007-08 budget of \$110.61 million included funding for 846.00 positions, 570.00 of which were sworn personnel (Appendix Table 2). The five-year reduction was primarily related to movement of Work Projects staff to the detention facilities operated by the Probation Department, previously mentioned. The seven percent rise over one year was related to cost of living adjustments reflected in other public safety categories; staffing changes attributed to authorized but unfilled positions in the previous fiscal year and new positions for Juvenile Justice Crime Prevention Act (JJCPA) programs and a pilot Global Positioning System (GPS) program to



monitor offenders on home supervision; and projected increases in utilities, facilities, and contract services costs. Two new grants also contributed to the one-year increase: the adult and juvenile Mentally Ill Offender Crime Reduction (MIOCR) programs and the SB 618 Prisoner Reentry Program.

## Other

In FY 2007-08, the budgeted expenditures for other areas of public safety were \$15.12 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 Juvenile Justice Commission, which monitors services provided to children, youth, and families in the juvenile justice and dependency systems; (3) 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 (4) the Family Justice Center, which became a separate department in December 2004 after operating within the City Attorney's Office since October 2002. Expenditures for other public safety functions rose 96 percent over five years and 56 percent since FY 2006-07 (Appendix Table 1). The increases were related to cost of living increases, additional staffing, higher costs for facility maintenance and allocations for planned major maintenance for regional justice facilities, and inclusion of management reserves to cover any unanticipated needs of the public safety group.

## STAFFING

### Public Safety Overall

In addition to budgeted expenditures, staffing levels are another way to examine resources dedicated to public safety. Staffing represents one type of expenditure and salaries may change differently than 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.

Figure 6 shows the five and one year changes for staffing and Table 2 summarizes five-year changes by category for both expenditures and staffing. One-year changes for staffing are available in the appendix.

**Table 2**  
**FIVE-YEAR CHANGES FOR EXPENDITURES AND STAFFING ARE NOT CONSISTENT**

	Percent Change FY 2003-04 to FY 2007-08	
	Expenditures	Staffing
Law Enforcement	20%	2%
Corrections	19%	4%
Court-Related	9%	12%
<b>Public Defense</b>	<b>7%</b>	<b>-6%</b>
Prosecution	4%	-14%
Probation	-7%	5%

SOURCES: SANDAG; San Diego County and Cities' Budgets

For example, as previously discussed, the budget for law enforcement increased 20 percent over five years, more than any other public safety category. However, staffing for law enforcement rose only two percent in the same period (Table 2). Though the increases in staff positions did contribute to the rise in expenditures previously mentioned, factors unrelated to staff positions (e.g., higher salaries and benefits) comprised a larger proportion of the budget and therefore had a larger impact on changes over time.

Similarly, costs for corrections rose 19 percent since FY 2003-04, while staff rose only four percent. As for the law enforcement category, rising retirement and benefits costs contributed to this difference.

Court-related staffing rose more than expenditures over five years (12% and 9%, respectively). The rise in staffing resulted mostly from a number of larger clerk, court reporter, interpreter, and research attorney positions.

Public defense experienced reductions in staffing over five years (down 6%), while expenditures rose (7%), due to negotiated salary and benefit increases. State funding reductions were accommodated by cutting staff and shifting tasks from support staff to attorneys and investigators, as previously mentioned.

For prosecution, staffing dropped 14 percent over five years, while budgeted expenditures rose 4 percent. The decline in staffing was primarily due to reductions within Child Support Services resulting from the elimination of vacant positions in response to reduced federal and state funding.

While the budgeted expenditures dropped seven percent for probation over five years, staffing rose five percent due to additional authorized staff positions for two new adult supervision units. Expenditures related to salaries and benefits related to these positions were offset by reductions in services and supplies expenditures.

### Law Enforcement Sworn and Non-Sworn Officers

In FY 2007-08, there were 6,349.45 law enforcement staff positions across the eleven regional agencies (including the Harbor Police)<sup>5</sup> (Appendix Table 6). This number includes 4,406.75 sworn officers, as well as 1,942.70 non-sworn staff positions (Appendix Tables 4 and 5). Across the region, 69 percent of law enforcement staff members were sworn, ranging from 60 percent at the Sheriff's Department to 81 percent at the Harbor Police. These proportions have been relatively stable over time.

In terms of number of sworn officers per 1,000 residents, the regional average in FY 2007-08 was 1.42 (Figure 6 and Appendix Table 7). This figure was slightly lower than it was in FY 2003-04 (1.46) and almost the same as in FY 2006-07 (1.43) (Appendix Table 7). The FY 2007-08 regional figure was also lower than the most

recent U.S. figure of 2.3 per 1,000 population (which ranged from 2.8 officers for cities with populations greater than 250,000 to 1.8 for those with 25,000 to 249,999 inhabitants).<sup>6</sup>

As Figure 6 shows, the number of sworn officers per 1,000 population (yellow and blue bars) varied across the jurisdictions (from 1.07 in Chula Vista to 1.92 in Coronado), as did the 2007 annual FBI Index crime rates per 1,000 residents (white points connected by the line) (from 22.7 in the Sheriff's jurisdiction to 45.7 in El Cajon).<sup>7</sup> Based on Figure 6, there seems to be a correspondence between these two variables, especially for three areas (i.e., Carlsbad, Oceanside, and San Diego), as well as regionally. However, factors other than the officer-to-population ratio (such as daytime population, crime reporting practices, and crime prevention strategies) can affect crime rates. The number of officers employed is also related to workload (e.g., calls for service and Part II crimes) and budgetary concerns independent of crime rates.

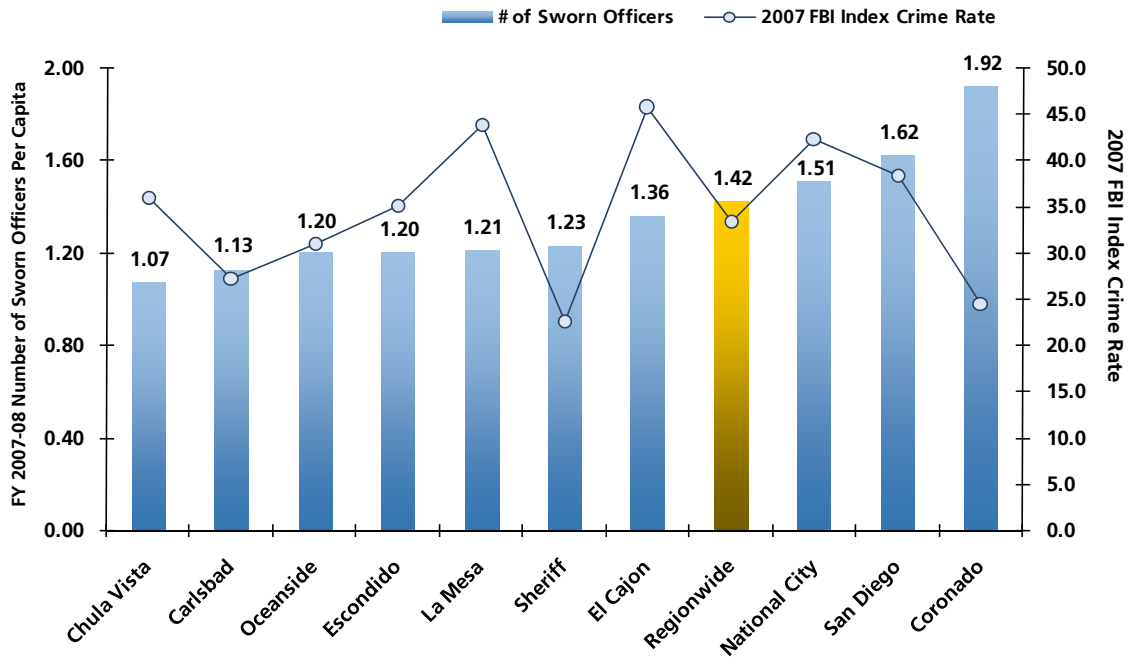
Despite five-year budget increases for each of the departments, the number of sworn officers per 1,000 residents has not increased since FY 2003-04 for all jurisdictions (Figure 7 and Appendix Table 7). As Figure 7 shows, the officer-to-population ratio was lower in FY 2007-08 than in FY 2003-04 for half of the jurisdictions (Chula Vista, Carlsbad, Sheriff, El Cajon, and San Diego) and higher in the other half (Oceanside, Escondido, La Mesa, National City, and Coronado). These statistics indicate that staffing levels of sworn personnel are not keeping pace with increases in population for half of the jurisdictions.

<sup>5</sup> In FY 2007-08, the Harbor Police had 145 sworn and 34 non-sworn positions (Appendix Tables 4 and 5).

<sup>6</sup> Federal Bureau of Investigation (2007). *Crime in the United States 2006*. Washington, DC: U.S. Department of Justice.

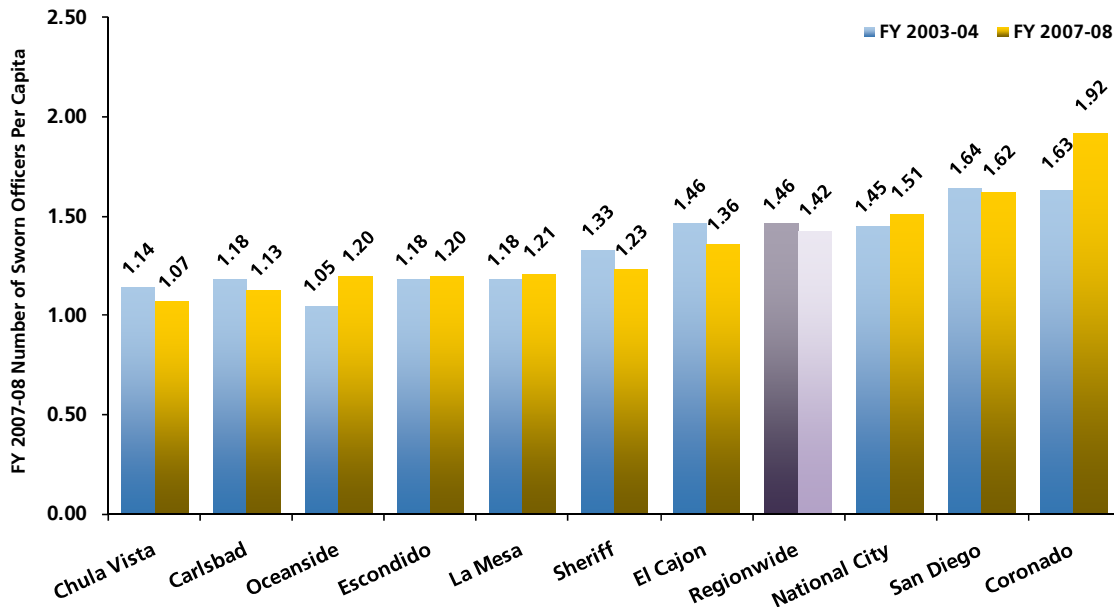
<sup>7</sup> Burke, C (2008). *Twenty-Five Years of Crime in the San Diego Region: 1983 through 2007*. San Diego, CA: San Diego Association of Governments.

Figure 6  
 NUMBER OF SWORN OFFICERS PER CAPITA  
 RELATED TO CRIME RATES



SOURCES: SANDAG; San Diego County and Cities

Figure 7  
 SWORN OFFICER-TO-POPULATION RATIO  
 INCREASED OVER PAST FIVE YEARS  
 FOR HALF OF THE AGENCIES



SOURCES: SANDAG; San Diego County and Cities' Budget

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## 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 (e.g., California Highway Patrol, Department of Homeland Security), 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. 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 have been 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 2007 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 agencies 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 1 through December 31).
- ❖ FY 2007-08 budgeted expenditures and staffing figures include mid-year modifications through December 2007, 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. However, 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 costs for animal control are 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 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 budgeted expenditures or staffing for detention facilities or court services.

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- ❖ The Criminal Division of the San Diego City Attorney's Office 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 Detention Facility operated by the San Diego County Sheriff's Department, as well as the Chula Vista City Jail. 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 California State prison (Richard J. Donovan Correctional Facility at Rock Mountain) and federal administrative facility (the Metropolitan Correctional Center) located in the region are also excluded for the same reason.
  - ❖ 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, and maintenance of halls.
  - ❖ If you are interested in budget figures not presented here, please contact SANDAG's Criminal Justice Clearinghouse at (619) 699-6912.

**Appendix Table 1**  
**Criminal Justice Budget by Category**  
**San Diego Region, FY 1998-99, FY 2003-04, FY 2006-07, and FY 2007-08**

	FY 1998-99	FY 2003-04	FY 2006-07	FY 2007-08	Ten-Year	Change Five-Year	One-Year
<b>Law Enforcement*</b>	<b>\$640,851,582</b>	<b>\$774,702,510</b>	<b>\$881,633,873</b>	<b>\$931,969,001</b>	<b>45%</b>	<b>20%</b>	<b>6%</b>
<b>Prosecution Total</b>	<b>\$155,554,224</b>	<b>\$199,792,410</b>	<b>\$193,389,098</b>	<b>\$206,946,125</b>	<b>33%</b>	<b>4%</b>	<b>7%</b>
District Attorney	\$97,680,868	\$119,426,666	\$129,547,506	\$140,153,989	43%	17%	8%
Child Support Services	\$45,306,546	\$65,933,992	\$49,147,523	\$52,314,448	15%	-21%	6%
City Attorney	\$12,566,810	\$14,431,752	\$14,694,069	\$14,477,688	15%	<1%	-1%
<b>Public Defense</b>	<b>\$64,089,847</b>	<b>\$74,927,172</b>	<b>\$74,951,968</b>	<b>\$79,895,328</b>	<b>25%</b>	<b>7%</b>	<b>7%</b>
<b>Court-Related Total</b>	<b>\$177,171,353</b>	<b>\$236,585,288</b>	<b>\$259,254,573</b>	<b>\$258,968,666</b>	<b>46%</b>	<b>9%</b>	<b>&lt;-1%</b>
Superior Court	\$145,605,993	\$186,599,343	\$207,935,765	\$205,259,783	41%	10%	-1%
Sheriff's Court Services Bureau**	\$30,000,514	\$48,166,800	\$49,453,372	\$51,746,217	72%	7%	5%
Grand Jury	\$463,517	\$543,100	\$558,890	\$713,362	54%	31%	28%
Pre-trial Services	\$1,101,329	\$1,276,045	\$1,306,546	\$1,249,304	13%	-2%	-4%
<b>Probation Field Services</b>	<b>\$66,633,671</b>	<b>\$119,270,765</b>	<b>\$103,694,056</b>	<b>\$110,613,911</b>	<b>66%</b>	<b>-7%</b>	<b>7%</b>
Adult Field Services	\$27,712,463	\$39,936,395	\$38,703,047	\$41,520,360	50%	4%	7%
Juvenile Field Services	\$30,007,749	\$60,774,806	\$54,281,924	\$56,744,984	89%	-7%	5%
Department Administration	\$8,913,460	\$18,559,564	\$10,709,085	\$12,348,567	39%	-33%	15%
<b>Corrections Facilities</b>	<b>\$197,237,025</b>	<b>\$211,472,581</b>	<b>\$241,222,985</b>	<b>\$251,382,749</b>	<b>27%</b>	<b>19%</b>	<b>4%</b>
Juvenile Institutional Services	\$33,208,890	\$45,956,991	\$59,279,172	\$54,527,236	64%	19%	-8%
Sheriff Detention Services	\$154,092,543	\$165,472,019	\$180,051,518	\$195,138,726	27%	18%	8%
Chula Vista City Jail	--	\$43,570	\$1,892,294	\$1,716,787	--	3840%	-9%
<b>Other Total</b>	<b>\$1,522,764</b>	<b>\$7,696,216</b>	<b>\$9,707,652</b>	<b>\$15,116,126</b>	<b>893%</b>	<b>96%</b>	<b>56%</b>
Public Safety Executive Office	\$970,983	\$7,041,377	\$8,501,445	\$14,018,574	1344%	99%	65%
Juvenile Justice Commission	\$137,490	\$82,269	\$7,793	--	--	--	--
Citizens' Law Enforcement Review Board	\$414,290	\$572,569	\$513,839	\$560,194	35%	-2%	9%
Family Justice Center	--	--	\$684,416	\$537,358	--	--	-21%
<b>TOTAL</b>	<b>\$1,303,060,466</b>	<b>\$1,624,446,942</b>	<b>\$1,763,854,205</b>	<b>\$1,854,891,906</b>	<b>42%</b>	<b>14%</b>	<b>5%</b>

\* Law Enforcement – Changes due to increases in costs for salaries, benefits, recruitment and training, and mandates (such as DNA retention requirements), as well as increases in costs for fuel, utilities, rents/leases, facility management and major maintenance on facilities.

\*\* Marshal's Department prior to 1999.

NOTES: All expenditures are based upon salaries and benefits plus services and supplies except Public Defense, Superior Court, Pre-trial Services, Public Safety Executive Office, and Juvenile Justice Commission. To reduce the impact of inflation on comparisons over time, data have been adjusted to be consistent with current dollars based upon the Consumer Price Index (CPI). Law Enforcement category includes parking enforcement for all agencies except Sheriff. Prior to FY 2001-02, the Department of Child Support Services (DCSS) was included in the budget of the District Attorney. To ensure consistency with other data presented in this bulletin, DCSS is separated from the District Attorney budget for all years. The actual City Attorney expenditures for FY 2003-04 were not available at the time these data were compiled and budgeted figures are presented. Judges salaries are not included under Superior Court because they are paid directly by the State. Changes in the "other" category are affected by Juvenile Justice Commission funding and staffing partially being eliminated and partially being moved into Probation Field Services, and the inclusion of funding for the Family Justice Center, which opened in FY 2002-03, and was included under the City Attorney's budget until FY 2005-06

SOURCES: SANDAG; San Diego County and Cities' Budgets

**Appendix Table 2**  
**Criminal Justice Staffing by Category**  
**San Diego Region, FY 1998-99, FY 2003-04, FY 2006-07, and FY 2007-08**

	FY 1998-99	FY 2003-04	FY 2006-07	FY 2007-08	Change		
					Ten-Year	Five-Year	One-Year
<b>Law Enforcement - Total</b>	<b>5,790.80</b>	<b>6,255.09</b>	<b>6,409.25</b>	<b>6,349.45</b>	<b>10%</b>	<b>2%</b>	<b>-1%</b>
Sworn	4,098.75	4,342.75	4,371.75	4,406.75	8%	1%	1%
Non-Sworn	1,692.05	1,912.34	2,037.50	1,942.70	15%	2%	-5%
<b>Prosecution - Total</b>	<b>1,466.82</b>	<b>1,988.00</b>	<b>1,762.37</b>	<b>1,708.37</b>	<b>16%</b>	<b>-14%</b>	<b>-3%</b>
District Attorney - Total	918.00	1,038.00	1,038.00	1,038.00	13%	0%	0%
Attorneys	277.00	306.00	306.00	315.00	14%	3%	3%
Investigators	193.00	210.00	200.00	188.00	-3%	-10%	-6%
Other	448.00	522.00	532.00	535.00	19%	2%	1%
Child Support Services - Total	396.57	790.00	564.00	514.00	30%	-35%	-9%
Attorneys	19.00	35.00	27.00	23.00	--	--	--
Investigators	3.00	1.00	--	--	--	--	--
Other	374.57	754.00	537.00	491.00	31%	-35%	-9%
City Attorney - Total	152.25	160.00	160.37	156.37	3%	-2%	-2%
Attorneys	56.75	58.05	61.05	59.05	4%	2%	-3%
Investigators	8.00	8.00	8.00	8.00	--	--	--
Other	87.50	93.95	91.32	89.32	2%	-5%	-2%
<b>Public Defense - Total</b>	<b>460.50</b>	<b>471.00</b>	<b>443.00</b>	<b>443.00</b>	<b>-4%</b>	<b>-6%</b>	<b>0%</b>
Attorneys	246.00	261.00	269.00	269.00	9%	3%	0%
Investigators	76.00	81.00	67.00	66.00	-13%	-19%	-1%
Other	138.50	129.00	107.00	108.00	-22%	-16%	1%
<b>Court-Related - Total</b>	<b>1,991.30</b>	<b>2,055.70</b>	<b>2,255.50</b>	<b>2,298.73</b>	<b>15%</b>	<b>12%</b>	<b>2%</b>
Superior Court Judges	128.00	128.00	128.00	128.00	0%	0%	0%
Municipal Court Judges	0.00	--	--	--	--	--	--
Commissioners/Referees	24.00	26.00	26.00	26.00	--	--	--
Other	1,424.80	1,410.70	1,611.50	1,652.73	16%	17%	3%
Sheriff's Court Services Bureau*	391.50	468.00	467.00	469.00	20%	<1%	<1%
Grand Jury	1.00	1.00	1.00	1.00	--	--	--
Pre-trial Services	22.00	22.00	22.00	22.00	--	--	--
<b>Probation Field Services - Total</b>	<b>691.00</b>	<b>806.00</b>	<b>807.00</b>	<b>846.00</b>	<b>22%</b>	<b>5%</b>	<b>5%</b>
Probation Officers	426.00	538.00	545.00	570.00	34%	6%	5%
Other	265.00	268.00	262.00	276.00	4%	3%	5%
<b>Corrections Facilities - Total</b>	<b>2,405.75</b>	<b>2,237.00</b>	<b>2,271.50</b>	<b>2,315.50</b>	<b>-4%</b>	<b>4%</b>	<b>2%</b>
Sheriff Sworn	1,041.00	1,007.00	1,008.00	1,007.00	-3%	0%	<-1%
Probation Officers	558.00	371.00	413.00	450.00	-19%	21%	9%
Chula Vista City Jail Sworn	--	1.00	1.00	1.00	--	--	--
Non-Sworn Corrections	806.75	858.00	849.50	857.50	6%	<-1%	1%
<b>Other - Total</b>	<b>14.00</b>	<b>16.00</b>	<b>18.00</b>	<b>20.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
Public Safety Executive Office	8.00	10.00	9.00	11.00	--	--	--
Juvenile Justice Commission	2.00	2.00	--	--	--	--	--
Citizens' Law Enforcement Review Board	4.00	4.00	4.00	4.00	--	--	--
Family Justice Center	--	--	5.00	5.00	--	--	--
<b>TOTAL</b>	<b>12,820</b>	<b>13,829</b>	<b>13,967</b>	<b>13,981</b>	<b>9%</b>	<b>1%</b>	<b>&lt;1%</b>

\* Marshal's Department prior to 1999.

NOTES: Percent changes are not presented for comparison numbers equaling 30 or less. Law Enforcement category includes parking enforcement for all agencies except Sheriff. Prior to FY 2001-02, the Department of Child Support Services (DCSS) was included in the budget of the District Attorney. To ensure consistency with other data presented in this bulletin, DCSS is separated from the District Attorney budget for all years. The actual City Attorney staffing for FY 2003-04 was not available at the time these data were compiled due to auditing and budgeted figures are presented. Non-Sworn Corrections includes non-sworn staff who work in corrections facilities run by the Sheriff's and Probation Departments and, for FY 2003-04 and later, Chula Vista Jail. As of FY 2004-05, one Juvenile Justice Commission staff position was eliminated and the associated functions were absorbed by existing Probation staff.

SOURCES: SANDAG; San Diego County and Cities' Budgets

**Appendix Table 3**  
**Law Enforcement Agency Budgets by Jurisdiction**  
**San Diego Region, FY 1998-99, FY 2003-04, FY 2006-07, and FY 2007-08**

	FY 1998-99	FY 2003-04	FY 2006-07	FY 2007-08	Ten-Year	Change Five-Year	One-Year
Carlsbad	\$15,950,642	\$19,975,089	\$23,740,549	\$25,995,793	63%	30%	9%
Chula Vista	\$30,776,001	\$39,123,533	\$46,575,877	\$48,795,908	59%	25%	5%
Coronado	\$6,014,336	\$6,891,181	\$7,776,167	\$8,395,095	40%	22%	8%
El Cajon	\$18,976,003	\$25,245,994	\$26,596,613	\$27,644,802	46%	10%	4%
Escondido	\$25,588,556	\$30,049,686	\$36,212,840	\$35,336,395	38%	18%	-2%
La Mesa	\$9,755,356	\$11,197,868	\$12,528,149	\$12,947,070	33%	16%	3%
National City	\$11,972,546	\$13,465,917	\$14,121,856	\$16,283,250	36%	21%	15%
Oceanside	\$34,925,861	\$36,458,776	\$45,114,968	\$49,624,135	42%	36%	10%
San Diego	\$306,736,450	\$328,102,442	\$359,529,499	\$392,915,670	28%	20%	9%
Sheriff - Total	\$165,580,003	\$243,051,968	\$281,045,803	\$285,738,953	73%	18%	2%
Harbor Police	\$14,575,829	\$21,140,056	\$28,391,552	\$28,291,930	94%	34%	<-1%
<b>TOTAL</b>	<b>\$640,851,583</b>	<b>\$774,702,510</b>	<b>\$881,633,873</b>	<b>\$931,969,001</b>	<b>45%</b>	<b>20%</b>	<b>6%</b>

*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 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. Sheriff total does not include Court Services. The five-year change for Harbor Police is affected by a Municipal Services Agreement with Chula Vista, Coronado, Imperial Beach, National City, and San Diego to provide some police services. These funds were maintained by the Port Authority in the past, but as of FY 2004-05 were maintained by Harbor Police causing an increase in budgeted dollars and expenditures.*

*SOURCES: SANDAG; San Diego County and Cities' Budget*



**Appendix Table 4**  
**Sworn Law Enforcement Agency Personnel by Jurisdiction**  
**San Diego Region, FY 1998-99, FY 2003-04, FY 2006-07, and FY 2007-08**

	FY 1998-99	FY 2003-04	FY 2006-07	FY 2007-08	Change		
					Ten-Year	Five-Year	One-Year
Carlsbad	93.00	107.00	112.00	115.00	24%	7%	3%
Chula Vista	186.00	228.00	251.00	244.00	31%	7%	-3%
Coronado	42.00	43.00	44.00	44.00	5%	2%	0%
El Cajon	142.00	142.00	133.00	132.00	-7%	-7%	-1%
Escondido	154.00	163.00	170.00	170.00	10%	4%	0%
La Mesa	63.00	66.00	69.00	68.00	8%	3%	-1%
National City	79.00	87.00	87.00	92.00	16%	6%	6%
Oceanside	167.00	179.00	203.00	212.00	27%	18%	4%
San Diego	2,053.00	2,104.00	2,108.75	2,127.75	4%	1%	1%
Sheriff - Total	1,004.75	1,085.75	1,052.00	1,057.00	5%	-3%	<1%
Harbor Police	115.00	138.00	142.00	145.00	26%	5%	2%
<b>TOTAL</b>	<b>4,098.75</b>	<b>4,342.75</b>	<b>4,371.75</b>	<b>4,406.75</b>	<b>8%</b>	<b>1%</b>	<b>1%</b>

NOTE: Sheriff total does not include Court Services.

SOURCES: SANDAG; San Diego County and Cities' Budgets

**Appendix Table 5**  
**Non-Sworn Law Enforcement Agency Personnel by Jurisdiction**  
**San Diego Region, FY 1998-99, FY 2003-04, FY 2006-07, and FY 2007-08**

	FY 1998-99	FY 2003-04	FY 2006-07	FY 2007-08	Change		
					Ten-Year	Five-Year	One-Year
Carlsbad	35.00	41.00	44.00	47.00	34%	15%	7%
Chula Vista	77.80	103.03	106.30	102.00	31%	-1%	-4%
Coronado	17.00	16.75	19.25	19.25	--	--	--
El Cajon	65.50	70.00	72.70	73.70	13%	5%	1%
Escondido	67.00	67.00	67.00	66.00	-1%	-1%	-1%
La Mesa	24.00	28.50	30.00	30.00	--	--	--
National City	29.00	38.00	41.00	47.00	--	24%	15%
Oceanside	90.00	106.00	116.00	117.00	30%	10%	1%
San Diego	709.75	740.06	809.25	690.75	-3%	-7%	-15%
Sheriff - Total	554.00	678.00	702.00	716.00	29%	6%	2%
Harbor Police	23.00	24.00	30.00	34.00	--	--	--
<b>TOTAL</b>	<b>1,692.05</b>	<b>1,912.34</b>	<b>2,037.50</b>	<b>1,942.70</b>	<b>15%</b>	<b>2%</b>	<b>-5%</b>

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.

SOURCES: SANDAG; San Diego County and Cities' Budgets

**Appendix Table 6**  
**Total Law Enforcement Agency Personnel by Jurisdiction**  
**San Diego Region, FY 1998-99, FY 2003-04, FY 2006-07, and FY 2007-08**

	FY 1998-99	FY 2003-04	FY 2006-07	FY 2007-08	Change		
					Ten-Year	Five-Year	One-Year
Carlsbad	128.00	148.00	156.00	162.00	27%	9%	4%
Chula Vista	263.80	331.03	357.30	346.00	31%	5%	-3%
Coronado	59.00	59.75	63.25	63.25	7%	6%	0%
El Cajon	207.50	212.00	205.70	205.70	-1%	-3%	0%
Escondido	221.00	230.00	237.00	236.00	7%	3%	<-1%
La Mesa	87.00	94.50	99.00	98.00	13%	4%	-1%
National City	108.00	125.00	128.00	139.00	29%	11%	9%
Oceanside	257.00	285.00	319.00	329.00	28%	15%	3%
San Diego	2,762.75	2,844.06	2,918.00	2,818.50	2%	-1%	-3%
Sheriff - Total	1,558.75	1,763.75	1,754.00	1,773.00	14%	1%	1%
Harbor Police	138.00	162.00	172.00	179.00	30%	10%	4%
<b>TOTAL</b>	<b>5,790.80</b>	<b>6,255.09</b>	<b>6,409.25</b>	<b>6,349.45</b>	<b>10%</b>	<b>2%</b>	<b>-1%</b>

*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 its budget. Sheriff total does not include Court Services.*

*SOURCES: SANDAG; San Diego County and Cities' Budgets*

**Appendix Table 7**  
**Sworn Officers per 1,000 Population by Jurisdiction**  
**San Diego Region, FY 1998-99, FY 2003-04, FY 2006-07, and FY 2007-08**

	FY 1998-99	FY 2003-04	FY 2006-07	FY 2007-08	Change		
					Ten-Year	Five-Year	One-Year
Carlsbad	1.34	1.18	1.14	1.13	-16%	-4%	-1%
Chula Vista	1.17	1.14	1.12	1.07	-9%	-6%	-4%
Coronado	1.60	1.63	1.92	1.92	20%	18%	0%
El Cajon	1.53	1.46	1.37	1.36	-11%	-7%	-1%
Escondido	1.21	1.18	1.21	1.20	-1%	2%	-1%
La Mesa	1.16	1.18	1.24	1.21	4%	3%	-2%
National City	1.48	1.45	1.42	1.51	2%	4%	6%
Oceanside	1.09	1.05	1.16	1.20	10%	14%	3%
San Diego	1.74	1.64	1.62	1.62	-7%	-1%	0%
Sheriff - Total	1.33	1.33	1.25	1.23	-8%	-8%	-2%
<b>TOTAL</b>	<b>1.52</b>	<b>1.46</b>	<b>1.43</b>	<b>1.42</b>	<b>-7%</b>	<b>-3%</b>	<b>-1%</b>

*NOTE: Sheriff total does not include Court Services.*

*SOURCES: SANDAG; San Diego County and Cities' Budgets*