



# Public Safety Budgets in the San Diego Region: Expenditures and Staffing for Fiscal Year 2009

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# PUBLIC SAFETY BUDGETS IN THE SAN DIEGO REGION: EXPENDITURES AND STAFFING FOR FISCAL YEAR 2009

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## INTRODUCTION

This annual Criminal Justice (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. Given the current economic climate, additional data have been collected through a survey of public safety agencies this year regarding what these agencies are facing in terms of budget cuts and related issues.

County and municipal public safety budgets for Fiscal Year (FY) 2008-09 are compared to expenditures for FY 2004-05 (five years ago) and FY 2007-08 (one year ago). The ten-year trend for public safety expenditures also is shown. Specifically, this single publication shows the following:

- ❖ 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;
- ❖ how staffing figures are related to expenditures; and
- ❖ how current economic circumstances influence the ability of criminal justice agencies to provide services.

The methodology section at the end of this report explains how these figures were compiled, as well as how the survey was conducted regarding the impact of the current economic crisis on crime and the ability of criminal justice agencies to provide services. Given the emphasis on the tight economic situation nationally and for California reflected almost daily in the media, this bulletin is of particular interest to local residents of the San Diego region.

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## FAST FACTS

- ❖ Including adjustments for inflation, costs associated with public safety have grown nine percent over the past five years to \$1.92 billion in FY 2008-09.
- ❖ A total of \$609 was budgeted in FY 2008-09 per person living in San Diego County for public safety, down from \$617 from the prior year.
- ❖ Overall, about one-third (34%) of general funds for all of the incorporated cities was dedicated to law enforcement, ranging from 21 percent to 45 percent across jurisdictions.
- ❖ 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.
- ❖ Regionally, there were 1.40 sworn officers per capita, ranging from 1.05 to 1.90, which is lower than national figures.
- ❖ Despite the gradual increase over the past decade in public safety funding, many local agencies are expecting cuts in FY 2009-10. To accommodate budget cuts and maintain service levels, public safety agencies anticipate limiting staff travel, eliminating salary increases, and reducing use of overtime in FY 2009-10.

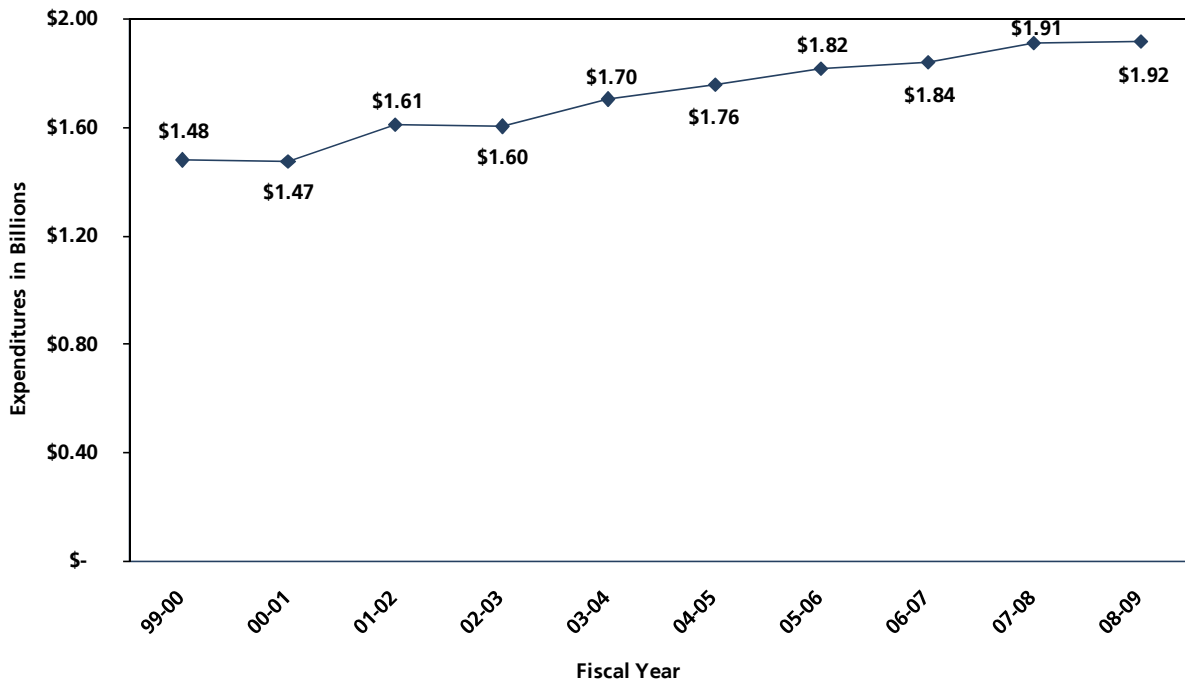
## PUBLIC SAFETY BUDGETS

### Distribution Across Categories

In FY 2008-09, approximately \$1.92 billion was budgeted for local public safety efforts. This figure represented a 30 percent increase over the past ten years (Figure 1), when adjusted for inflation. The regional population grew 14 percent during the same time period and overall staffing for public safety increased 6 percent. Reasons for the growth in budgeted expenditures over ten years include rising

benefit expenses (e.g., retirement, health insurance, and worker's compensation) and negotiated salary increases across agencies, as well as additional staffing for some departments primarily funded through grants. The rise in total expenditures also was reflected over five years (up 9% from FY 2004-05 to FY 2008-09) and since FY 2007-08 (increasing less than 1% for the one-year change) (Appendix Table 1). Based on the total population of the San Diego region, \$609 per resident was budgeted for public safety in FY 2008-09 compared to \$617 in the prior year (as adjusted for inflation based on the Consumer Price Index).

**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 2008-09 EXPENDITURES**

|                    |     |
|--------------------|-----|
| Law Enforcement    | 50% |
| Corrections        | 14% |
| Court-Related      | 13% |
| Prosecution        | 9%  |
| Probation          | 6%  |
| Public Defense     | 4%  |
| Other <sup>1</sup> | 3%  |

**TOTAL = \$1,916,920,842**

SOURCES: SANDAG; San Diego County and Cities' Budgets

### 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 one and five years. As this figure indicates, corrections rose the most over the past five years (20%) due to increased salaries and benefits and operational expenses related to the opening of new facilities.<sup>2</sup> Similarly, costs for prosecution and law enforcement also rose (19% and 9%, respectively) due to rising benefits and negotiated pay increases. Costs for public defense rose 8 percent over five years, followed by Probation and court-related costs (which include the Superior Court, Sheriff's Court

Services Bureau, Grand Jury, and pretrial services) (each up less than 1%).

From FY 2007-08 to FY 2008-09, there was less variation across categories, ranging from a 6 percent decline for court-related services to a 5 percent rise for prosecution. The decline for court-related functions is due to reductions in the budget for information technology and decreased worker's compensation costs enabled by utilizing the State system. The rise in prosecution is primarily related to negotiated wage and benefit adjustments, and restoration of funding for previously frozen positions for the District Attorney's Office.

### 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. As previously mentioned, over the past five years, the budget for local correctional facilities increased 20 percent (from \$228.66 million in FY 2004-05 to \$273.45 million in FY 2008-09) (Figure 2 and Appendix Table 1), which was related to rising salaries and benefit costs and the opening of a detention facility. A total of 2,328.50 correctional staff positions were funded in FY 2008-09 (Appendix Table 2).

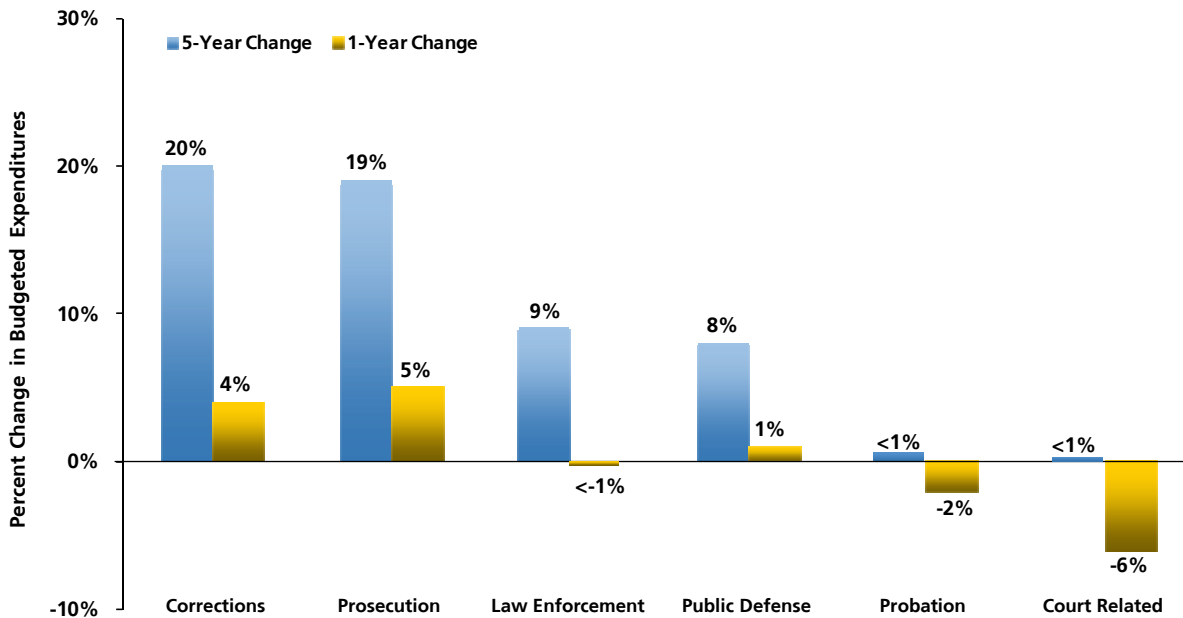
### Prosecution

In FY 2008-09, a total of \$171.07 million was allocated toward prosecution in the region, a 19 percent increase since FY 2004-05 (Figure 2 and Appendix Table 1). This total included \$155.29 million for the District Attorney's Office (1,054.00 staff positions in the general and specialized criminal prosecution, juvenile court, and public assistance fraud) and \$15.78 million for the City Attorney's Office Criminal Division (160.62 staff positions) (Appendix Tables 1 and 2).

<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.

<sup>2</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).

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



SOURCES: SANDAG; San Diego County and Cities' Budgets

### Law Enforcement

Overall, \$961.19 million was allocated toward regional law enforcement activities in FY 2008-09 (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 \$9.04 million in Coronado to \$410.67 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 2008-09 budget was \$28.63 million.<sup>3</sup>

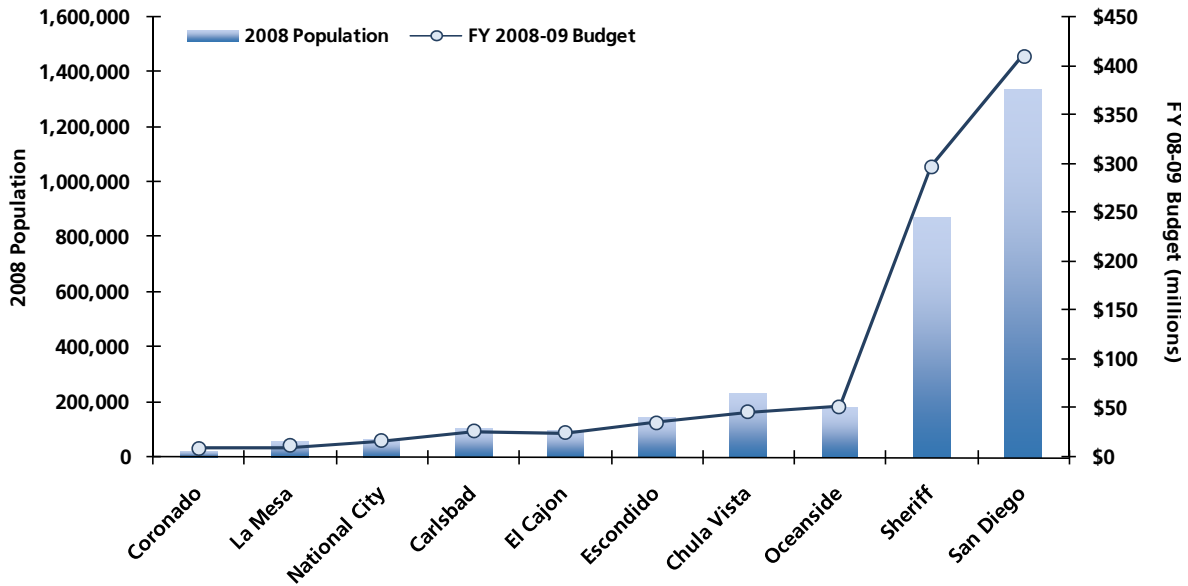
Figure 4 shows the proportion of the FY 2008-09 budgets allocated toward law enforcement for the nine incorporated cities that maintain their own police department. There was considerable variability across jurisdictions, from 21 percent in Coronado to El Cajon, which allocated almost

half (45%) 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's institutions).

Another way to examine relative spending on law enforcement across jurisdictions is expenditures per capita (Figure 5). Again, there was variation across the region, with \$199 spent per resident in Chula Vista to \$391 in Coronado. The regionwide figure (combining the expenditures for all policing agencies) was \$306 per resident.

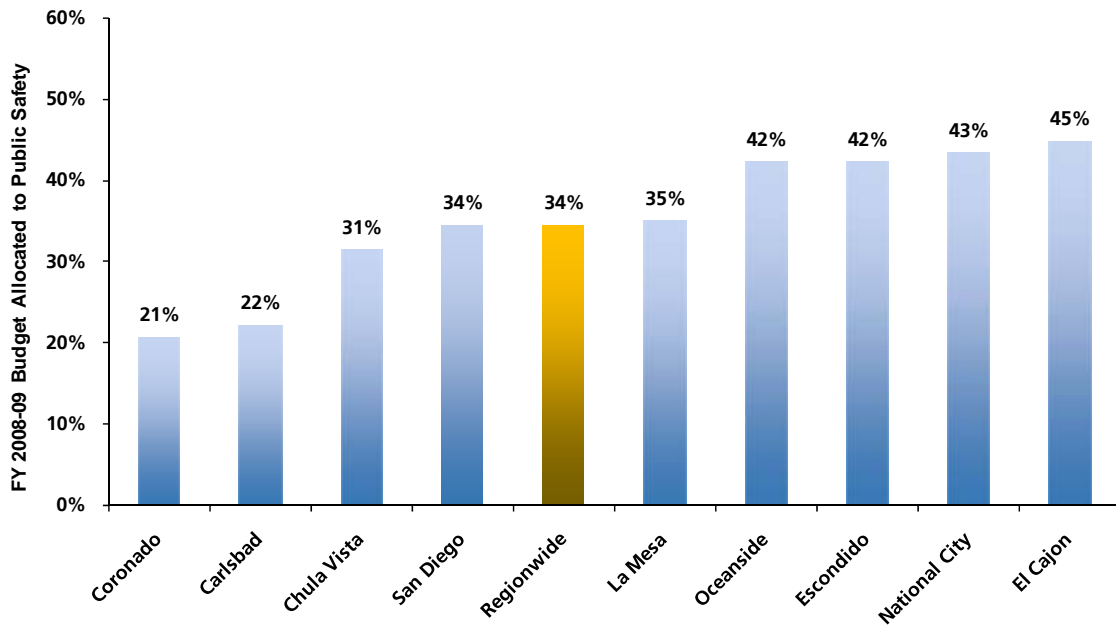
<sup>3</sup> Harbor Police is not shown in Figure 3 because there is no population base related to the area served by this agency.

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



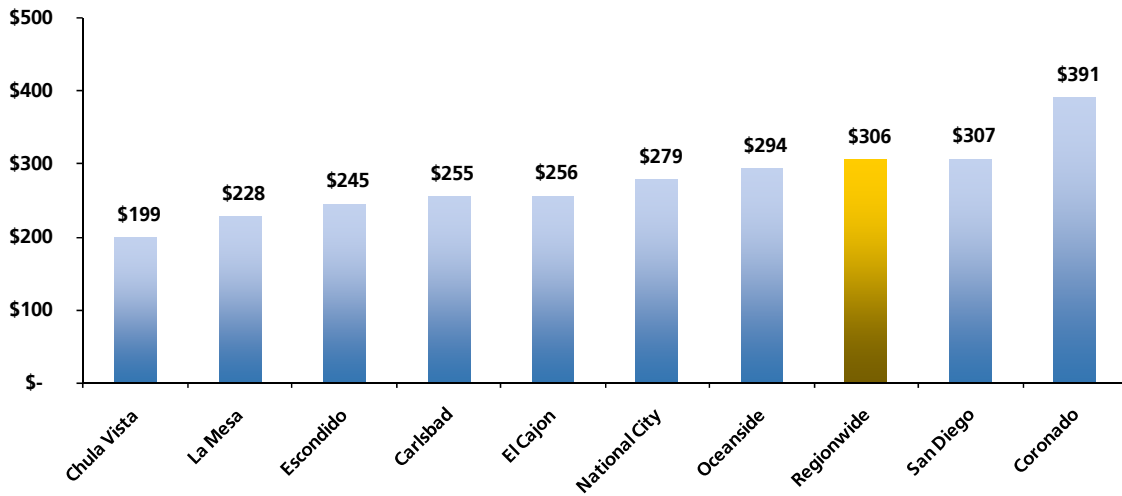
SOURCES: SANDAG; San Diego County and Cities' Budgets

**Figure 4**  
**LAW ENFORCEMENT ALLOCATIONS VARY ACROSS JURISDICTIONS**



SOURCES: SANDAG; San Diego County and Cities' Budgets

**Figure 5**  
**LAW ENFORCEMENT PER CAPITA SPENDING VARIES ACROSS JURISDICTIONS**

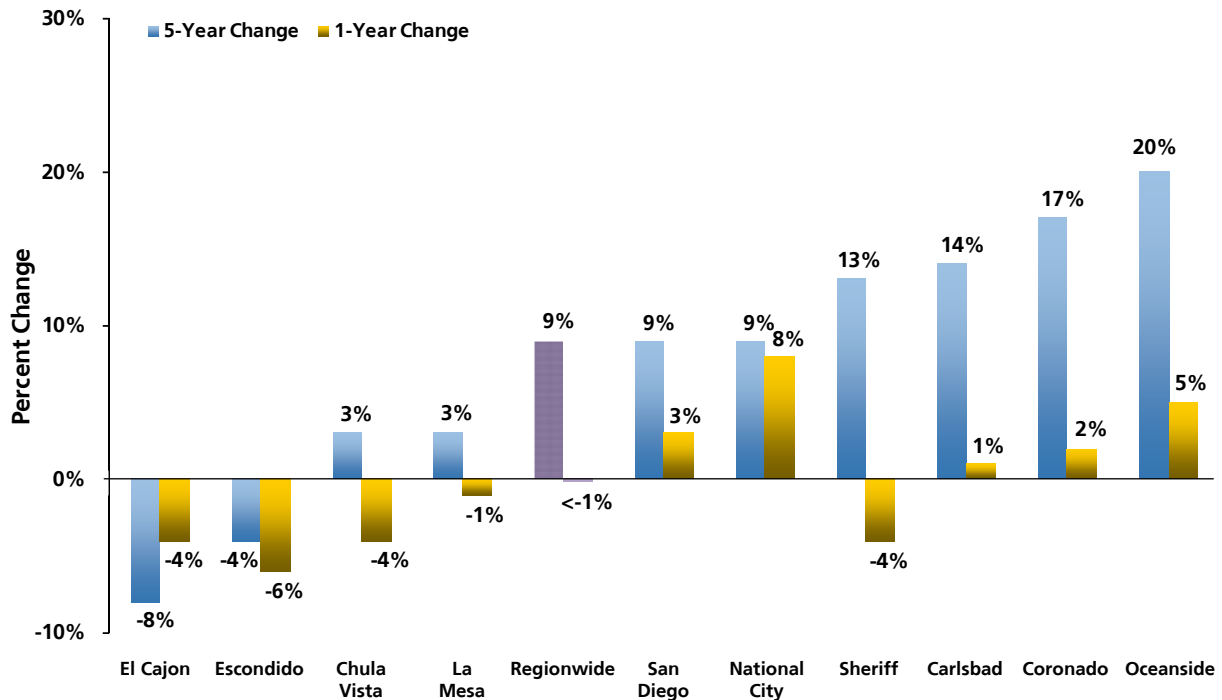


SOURCES: SANDAG; San Diego County and Cities' Budgets

As previously mentioned, law enforcement budgets have increased 9 percent overall since FY 2004-05 (Appendix Tables 1 and 3). This five-year change is reflected in rising expenditures for all but two agencies (Figure 6) and is attributed to increased salaries and benefit expenditures, as well as additional staffing. For the two agencies with reduced expenditures, El Cajon Police Department reduced sworn staffing positions to accommodate budget constraints, while Escondido Police Department froze both salaries and positions and removed the associated expenditures from the budget.

Changes over one year reflect tight budgetary conditions with half of the agencies experiencing reduced budgets, ranging from 1 percent in La Mesa to 6 percent in Escondido. The large decline for Escondido is related to frozen positions, which are included in the budget because they are authorized. The increases for the remaining agencies (ranging from 1% for Carlsbad to 8% for National City) were primarily associated with salary adjustments. The one-year rise for the National City Police Department also included additional sworn and civilian positions.

**Figure 6**  
**LAW ENFORCEMENT BUDGETS ROSE OVER THE PAST FIVE YEARS FOR MOST AGENCIES**



SOURCES: SANDAG; San Diego County and Cities' Budgets

### Public Defense

Public defense includes the Offices of the Public Defender, the Alternate Public Defender, and conflict defense representation provided through private panel attorneys. Public defense's FY 2008-09 budget of \$83.00 million (which included 443.00 staff positions) showed an increase over both the five-year (8%) and one-year (1%) periods (Figure 2 and Appendix Tables 1 and 2).

### Probation

For Probation Field Services, \$111.25 million was budgeted in FY 2008-09, including 780.00 positions, 531.00 of which were sworn personnel (Appendix Table 2). The slight increase (less than 1%) in the budget over the five-year period included a relatively large decline in funding for department administration (31%) and an increase (10%) in funds for adult field services due to the addition of another supervision unit

to intensively manage the activities of the most serious adult offenders (Figure 2 and Appendix Table 1).

### Court-Related Services

In FY 2008-09, the court-related services budget was \$250.99 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 provide the judiciary with information regarding offender risk. This information is used in making custody release and bail decisions.

The budget for this category rose slightly over five years (less than 1%) and declined 6 percent since FY 2007-08 (Appendix Table 1). This decrease was most directly related to cuts in the information technology budget and savings related to worker’s compensation as previously described.

### Other

In FY 2008-09, the budgeted expenditures for other areas of public safety totaled \$65.96 million (Appendix Table 1). Four 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) Child Support Services, which establishes and enforces child support orders; (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 dropped eight percent over five years and rose nine percent since FY 2007-08 (Appendix Table 1). The amounts include management reserves for certain years, including FY 2008-09. These amounts represent appropriations of one-time, prior year funds reserved for contingencies. The inclusion of these amounts results in artificial increases over one year.

## STAFFING

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

As previously discussed, the budget for corrections increased 20 percent over five years, more than any other public safety category; however, staffing for corrections rose only 4 percent in the same period (Table 2). Though the increases in staff positions did contribute to the rise in expenditures, factors unrelated to the number of 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.

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

|                 | Percent Change<br>FY 2004-05 to FY 2008-09 |          |
|-----------------|--|----------|
|                 | Expenditures                               | Staffing |
| Corrections     | 20%  | 4%       |
| Prosecution     | 19%  | 2%       |
| Law Enforcement | 9%   | 1%       |
| Public Defense  | 8%   | 11%      |
| Probation       | <1%  | -2%      |
| Court-Related   | <1%  | 12%      |

SOURCES: SANDAG; San Diego County and Cities’ Budgets

Costs for prosecution rose 19 percent since FY 2004-05, while staffing increased 2 percent. Similar to other public safety areas, additional expenditures were related to increased salaries and benefits costs.

For law enforcement, staffing rose slightly (1%), while budgeted expenditures rose 9 percent, which also is primarily related to increased salary and benefit costs.

Public defense expenditures and staff were more consistent (8% and 11% increases). Not only did salaries and benefits rise over five years, but additional attorneys were allocated in FY 2006-07 for indigent defense services.

While the budgeted expenditures rose slightly for Probation over five years (less than 1%), staffing declined two percent in order to accommodate budget cuts.

Though with respect to expenditures, the court-related category rose less than 1 percent, staffing increased more than any other public safety category (12%). The rise in staffing is due to legislatively mandated interpreters, as well as the inclusion of vacant positions in the budget for FY 2008-09, which are not included in the actuals for prior years. The cost of additional interpreters was offset by reductions in the information technology budget.

### Law Enforcement Sworn and Non-Sworn Officers

In FY 2008-09, there were 6,308.70 law enforcement staff positions across the 11 regional agencies (including the Harbor Police)<sup>4</sup> (Appendix Table 6). This number includes 4,394.25 sworn officers, as well as 1,914.45 non-sworn staff officers (Appendix Tables 4 and 5). Across the region, 70 percent of law enforcement staff members were sworn, ranging

<sup>4</sup> In FY 2008-09, the Harbor Police had 145 sworn and 33 non-sworn positions (Appendix Tables 4 and 5).

from 59 percent for the Sheriff's jurisdiction 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 2008-09 was 1.40 (Figure 7 and Appendix Table 7). This figure was slightly lower than it was in FY 2004-05 and FY 2007-08 (1.42 for both fiscal years). The FY 2007-08 regional figure also was lower than the most recent U.S. figure of 2.3 per 1,000 population (which ranged from 1.8 officers for cities with 25,000 to 99,999 inhabitants to 3.3 for those with populations under 10,000).<sup>5</sup>

The ability of law enforcement agencies to maintain consistency between staffing levels of sworn personnel and residential population is challenging. For example, despite five-year budget increases for Carlsbad, Chula Vista, National City, San Diego, and the Sheriff, the number of sworn officers per 1,000 residents did not increase since FY 2004-05 (Figure 7 and Appendix Table 7). In fact, as Figure 7 shows, the officer-to-population ratio declined for six police agencies from FY 2004-05 to FY 2008-09 (Chula Vista, Carlsbad, the Sheriff's jurisdiction, El Cajon, National City, and San Diego), which also is reflected in an overall decline regionwide.

As Figure 8 shows, the number of sworn officers per 1,000 population (yellow and blue bars) varied across the jurisdictions (from 1.05 in Chula Vista to 1.90 in Coronado), as did the 2008 annual Federal Bureau of Investigation (FBI) Index crime rates per 1,000 residents (white points connected by the line) (from 22.5 in the Sheriff's jurisdiction to 43.6 in National City).<sup>6</sup> Based on Figure 8, there seems to be a correspondence between these two variables.

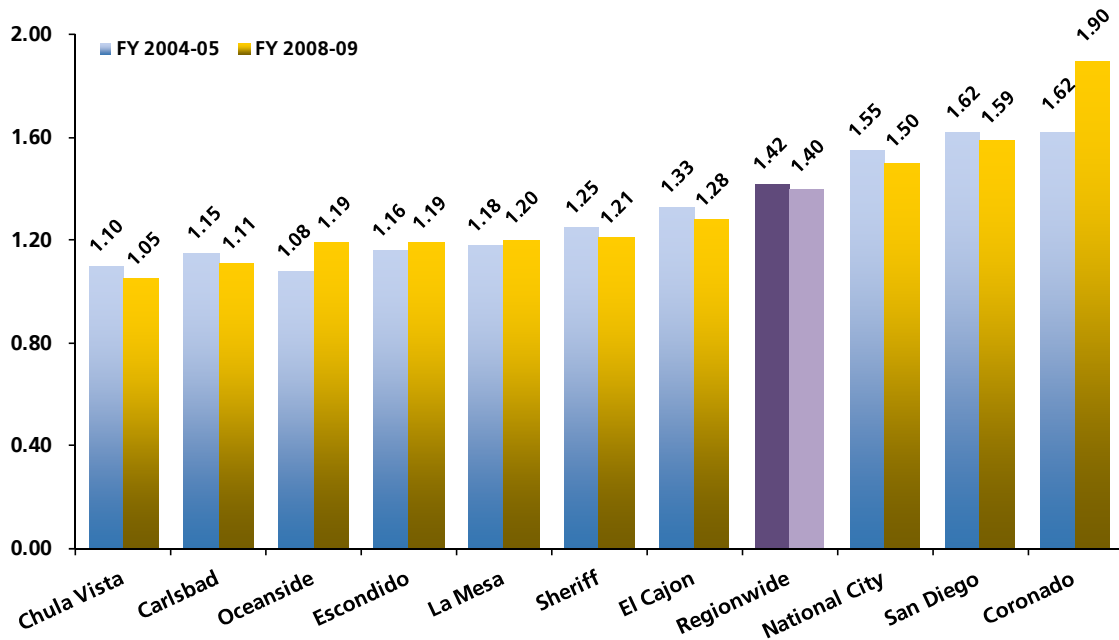
<sup>5</sup> Federal Bureau of Investigation (2008). *Crime in the United States 2007*. Washington, D.C.: U.S. Department of Justice.

<sup>6</sup> Burke, C. (2009). *Twenty-five years of crime in the San Diego region: 1984 through 2008*. San Diego, CA: San Diego Association of Governments.

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

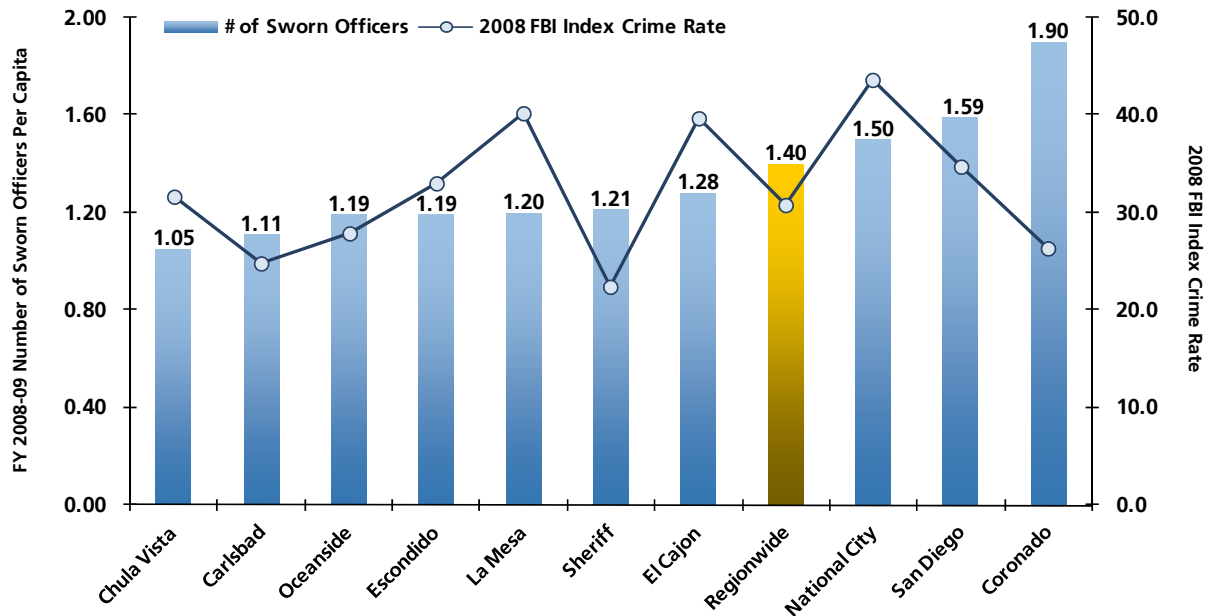
officers employed also is related to workload (e.g., calls for service and Part II crimes) and budgetary concerns independent of crime rates.

**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

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



SOURCES: SANDAG; San Diego County and Cities

## ECONOMIC CRISIS IMPACT

In order to learn more about what criminal justice agencies are facing in terms of budget cuts and related issues, an electronic survey was distributed to executives at each public safety agency in the San Diego region in June 2009. The questions were adapted from a similar survey of law enforcement agencies administered by the Police Executive Research Forum (PERF) in December 2008; the results from which were published in January 2009.<sup>7</sup> Since the current fiscal climate is changing almost daily, respondents were asked to complete the survey based on the FY 2009-10 budget approved at that time. Of the 23 individuals surveyed, 14 responded (a 61% response rate), which included 9 of 11 law enforcement agencies, the City Attorney's office, Probation, public defense, child support services, and the grand jury. Two

additional agencies reported that, while they would like to have responded, they felt doing so would be premature given the changing economic situation.

- ❖ For the budgets described in this CJ Bulletin (FY 2008-09), around half of respondents (54%) felt they had adequate funding and the other half (46%) indicated that they were already unable to maintain previous operations and staffing levels.
- ❖ Over three-quarters (79%) of the agencies surveyed were planning for budget cuts in FY 2009-10, with all but one of 12 agencies also reporting the magnitude of these cuts would be impacted by fiscal issues at the state level. The average budget cut expected from FY 2008-09 to FY 2009-10 was 4 percent (range 1% to 8%).
- ❖ When asked how budget cuts have and would be accommodated (Table 3), the most common strategies included limiting staff travel, restricting use of overtime, and reducing staffing levels through hiring

<sup>7</sup> Police Executive Research Forum (2009). *Critical issues in policing series: Violent crime and the economic crisis: Police chiefs face a new challenge part II*. Washington, DC: Author.

freezes, leaving vacant positions empty, and limiting new recruitment. Other strategies included eliminating merit and/or cost of living increases, increasing fees for some services, limiting acquisition of new technology, and reducing salaries and benefits.

- ❖ In terms of the potential effect of these budget cuts, respondents were mixed with 57 percent feeling the quality of services will **not** be hurt in the long run, while 43 percent thought there would be some negative long-term impact.

**Table 3**

**STRATEGIES LOCAL PUBLIC SAFETY AGENCIES HAVE TAKEN AND WILL TAKE TO ADDRESS BUDGET CUTS**

|                                       | Implemented<br>FY 2008-09 | Anticipated<br>FY 2009-10 |
|---------------------------------------|---------------------------|---------------------------|
| Limit staff travel                    | 64%                       | 79%                       |
| Limit use of overtime                 | 64%                       | 71%                       |
| Hiring freezes                        | 57%                       | 57%                       |
| Leaving vacant positions empty        | 50%                       | 36%                       |
| Discontinue/decrease new recruitment  | 43%                       | 50%                       |
| Reduce staff training                 | 36%                       | 36%                       |
| Lay offs/mandatory retirements        | 29%                       | 29%                       |
| Discontinue special units             | 29%                       | 21%                       |
| Eliminate salary increases            | 21%                       | 79%                       |
| Increase fees for some services       | 21%                       | 64%                       |
| Limit acquisition of new technology   | 21%                       | 43%                       |
| Unpaid furlough                       | 21%                       | 21%                       |
| Increased reliance on non-sworn staff | 21%                       | 14%                       |
| Reduce public access hours            | 14%                       | 7%                        |
| Reduce salaries/benefits              | 7%                        | 36%                       |
| Close/consolidate offices/stations    | 7%                        | 0%                        |

TOTAL RESPONDENTS = 14

SOURCES: SANDAG; San Diego County and Cities' Budgets

- ❖ Law enforcement agencies were also asked to rate their level of agreement with a series of statements regarding the impact of the economic situation on their department/jurisdiction (Table 4). Overall, 78 percent of these nine agencies “strongly agreed” or “agreed” that their jurisdiction was already experiencing significant signs of economic distress and the same percentage felt this situation would make it more difficult to contribute to employee pensions. Two-thirds (67%) also felt that while sworn positions will be last to be cut, service to the public may still decline.
- ❖ In terms of other effects the current economic situation may have, almost half (46%) of all respondents thought regional collaboration would decrease (with 31% thinking it would increase and 23% indicating that there would be no change).
- ❖ Many agencies rely on funding support from federal grants to supplement local funding sources. As such, and given the availability of federal stimulus funds, survey respondents were asked if they had applied for any grants in 2009. Overall, 69 percent of 13 respondents to the first question reported that they had submitted at least one grant, with an average of four grants submitted to date for those submitting at least one.
- ❖ The respondents from law enforcement agencies were asked to share their opinions regarding the relationship between the economy and any recent crime changes. Almost all respondents observed no crime fluctuations due to changes in the economy and/or funds available for policing, consistent with recent media reports regarding crime trends during the first half of 2009;<sup>8</sup> however, eight of ten

respondents agreed that budget cuts will impact crime levels in the future.

**Table 4**  
**LAW ENFORCEMENT PERCEPTION OF POSSIBLE OUTCOMES OF BUDGETARY CRISIS**

|   | Percent Who “Strongly Agreed” or “Agreed” |
|---|---|
|   | Implemented FY 2008-09                    |
| Already experiencing significant signs of economic distress | 78%                                       |
| Difficult to contribute to employee pensions                | 78%                                       |
| Decline in police services                                  | 67%                                       |
| Sworn positions last to cut                                 | 67%                                       |
| Non-sworn positions cut before sworn                        | 44%                                       |
| Increased response time to calls for service                | 33%                                       |
| Fewer officers on the street                                | 33%                                       |
| Cuts in sworn positions to maintain essential training      | 33%                                       |
| Cuts in sworn positions to maintain funds for equipment     | 22%                                       |
| Cuts in sworn positions to acquire technology               | 11%                                       |

TOTAL RESPONDENTS = 9

SOURCES: SANDAG; San Diego County and Cities’ Budgets

<sup>8</sup> Davis, K. (2009, July 30). Crime down, but challenges may loom. *San Diego Union-Tribune*, p. B4.

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## Summary of Survey Findings

The findings from this survey illustrate the variety of strategies public safety agencies are utilizing to cope with the economic crisis. In FY 2008-09, budget cuts were primarily accommodated by limiting staff travel, reducing use of overtime, and implementing hiring freezes. In addition to these strategies, respondents also anticipated elimination of salary increases for FY 2009-10. Future CJ Bulletins will present crime trends in order to provide more information regarding the impact of the budget crisis on public safety.

## 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.

- ❖ Data presented in this bulletin 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.
- ❖ FY 2008-09 figures are based on budgeted amounts. Prior years are based on actual expenditures.
- ❖ To reduce the impact of inflation, expenditures for prior years have been adjusted to be consistent with current dollars, based upon the 2008 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.
- ❖ 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.
- ❖ 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 2008-09 budgeted expenditures and staffing figures include mid-year modifications through December 2008, 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.

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- ❖ 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/actual expenditures or staffing for detention facilities or court services.
  - ❖ 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 Central Jail, Descanso Detention Facility, East Mesa Detention Facility, Facility 8, George Bailey Detention Facility, Las Colinas Detention Facility, South Bay Detention Facility, and Vista Jail 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 Corporation 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.

- ❖ If you are interested in budget figures not presented here, please contact SANDAG's Criminal Justice Clearinghouse at (619) 699-7328.

**Appendix Table 1 – Criminal Justice Budget By Category**  
**San Diego Region, FY 1999-00, FY 2004-05, FY 2007-08, and FY 2008-09**

|  | <b>FY 1999-2000</b>    | <b>FY 2004-05</b>      | <b>FY 2007-08</b>      | <b>FY 2008-09</b>      | <b>Change<br/>Ten-Year</b> | <b>Change<br/>Five-Year</b> | <b>Change<br/>One-Year</b> |
|--|------------------------|------------------------|------------------------|------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Law Enforcement</b>                 | <b>\$734,497,919</b>   | <b>\$877,851,243</b>   | <b>\$963,774,428</b>   | <b>\$961,194,497</b>   | <b>31%</b>                 | <b>9%</b>                   | <b>&lt;-1%</b>             |
| <b>Prosecution Total</b>               | <b>\$122,866,444</b>   | <b>\$143,252,050</b>   | <b>\$162,841,588</b>   | <b>\$171,066,749</b>   | <b>39%</b>                 | <b>19%</b>                  | <b>5%</b>                  |
| District Attorney                      | \$109,293,334          | \$128,379,595          | \$147,658,764          | \$155,286,318          | 42%                        | 21%                         | 5%                         |
| City Attorney                          | \$13,573,110           | \$14,872,455           | \$15,182,824           | \$15,780,431           | 16%                        | 6%                          | 4%                         |
| <b>Public Defense</b>                  | <b>\$69,096,231</b>    | <b>\$76,950,756</b>    | <b>\$82,515,118</b>    | <b>\$83,004,699</b>    | <b>20%</b>                 | <b>8%</b>                   | <b>1%</b>                  |
| <b>Court-Related Total</b>             | <b>\$197,386,028</b>   | <b>\$250,513,476</b>   | <b>\$265,975,536</b>   | <b>\$250,994,042</b>   | <b>27%</b>                 | <b>&lt;1%</b>               | <b>-6%</b>                 |
| Superior Court                         | \$156,541,642          | \$198,099,699          | \$210,312,638          | \$194,420,637          | 24%                        | -2%                         | -8%                        |
| Sheriff's Court Services Bureau*       | \$39,341,610           | \$50,519,447           | \$53,773,376           | \$54,622,640           | 39%                        | 8%                          | 2%                         |
| Grand Jury                             | \$437,821              | \$541,015              | \$588,164              | \$717,162              | 64%                        | 33%                         | 22%                        |
| Pre-trial Services                     | \$1,064,955            | \$1,353,315            | \$1,301,358            | \$1,233,603            | 16%                        | -9%                         | -5%                        |
| <b>Probation Field Services</b>        | <b>\$86,348,373</b>    | <b>\$110,988,412</b>   | <b>\$113,402,287</b>   | <b>\$111,251,084</b>   | <b>29%</b>                 | <b>&lt;1%</b>               | <b>-2%</b>                 |
| Adult Field Services                   | \$29,943,535           | \$38,073,668           | \$42,051,843           | \$41,875,764           | 40%                        | 10%                         | <-1%                       |
| Juvenile Field Services                | \$37,338,038           | \$56,572,818           | \$59,182,579           | \$58,066,765           | 56%                        | 3%                          | -2%                        |
| Department Administration              | \$19,066,800           | \$16,341,926           | \$12,167,865           | \$11,308,555           | -41%                       | -31%                        | -7%                        |
| <b>Corrections Facilities</b>          | <b>\$198,857,462</b>   | <b>\$228,657,452</b>   | <b>\$263,910,807</b>   | <b>\$273,445,639</b>   | <b>38%</b>                 | <b>20%</b>                  | <b>4%</b>                  |
| Juvenile Institutional Services        | \$28,172,999           | \$53,621,038           | \$64,982,081           | \$70,314,826           | 150%                       | 31%                         | 8%                         |
| Sheriff Detention Services             | \$164,108,187          | \$173,960,215          | \$197,154,533          | \$201,585,876          | 23%                        | 16%                         | 2%                         |
| Probation Special Services             | \$6,576,276            | --                     | --                     | --                     | --                         | --                          | --                         |
| Chula Vista City Jail                  | --                     | \$1,076,199            | \$1,774,193            | \$1,544,937            | --                         | 44%                         | -13%                       |
| <b>Other Total</b>                     | <b>\$68,390,681</b>    | <b>\$71,629,322</b>    | <b>\$60,353,834</b>    | <b>\$65,964,132</b>    | <b>-4%</b>                 | <b>-8%</b>                  | <b>9%</b>                  |
| Public Safety Executive Office**       | \$2,623,565            | \$10,389,620           | \$7,333,142            | \$13,956,840           | 432%                       | 34%                         | 90%                        |
| Child Support Services                 | \$65,160,154           | \$59,929,551           | \$51,861,038           | \$50,784,583           | -22%                       | -15%                        | -2%                        |
| Juvenile Justice Commission            | \$153,254              | --                     | --                     | --                     | --                         | --                          | --                         |
| Citizens' Law Enforcement Review Board | \$453,708              | \$524,371              | \$513,951              | \$579,027              | 28%                        | 10%                         | 13%                        |
| Family Justice Center                  | --                     | \$785,780              | \$645,703              | \$643,682              | --                         | -18%                        | <-1%                       |
| <b>TOTAL</b>                           | <b>\$1,477,443,138</b> | <b>\$1,759,842,711</b> | <b>\$1,912,773,598</b> | <b>\$1,916,920,842</b> | <b>30%</b>                 | <b>9%</b>                   | <b>&lt;1%</b>              |

SOURCES: SANDAG; San Diego County and Cities' Budgets

\*Marshal's Department prior to FY 2000-01

\*\*Includes management reserves for FY 2008-09, which were not used in prior years and may not be used in FY 2008-09 either, creating artificial increases over time.

NOTES: FY 2008-09 is based on budgeted amounts, while prior years are actual expenditures. 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. Judges salaries are not included under Superior Court because they are paid directly by the State. As of FY 2000-01 Probation Special Services funds were no longer budgeted as a separate category, and individual departments now absorb portions of the Special Services costs. 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.

**Appendix Table 2 – Criminal Justice Staffing By Category**  
**San Diego Region, FY 1999-00, FY 2004-05, FY 2007-08, and FY 2008-09**

|   | FY 1999-2000    | FY 2004-05      | FY 2007-08      | FY 2008-09      | Ten-Year      | Change<br>Five-Year | One-Year       |
|---|-----------------|-----------------|-----------------|-----------------|---------------|---------------------|----------------|
| <b>Law Enforcement - Total</b>          | <b>5,936.39</b> | <b>6,223.19</b> | <b>6,328.45</b> | <b>6,308.70</b> | <b>6%</b>     | <b>1%</b>           | <b>&lt;-1%</b> |
| Sworn                                   | 4,141.09        | 4,285.72        | 4,400.75        | 4,394.25        | 6%            | 3%                  | <-1%           |
| Non-Sworn                               | 1,795.30        | 1,937.47        | 1,927.70        | 1,914.45        | 7%            | -1%                 | -1%            |
| <b>Prosecution - Total</b>              | <b>1,114.25</b> | <b>1,189.00</b> | <b>1,200.62</b> | <b>1,214.62</b> | <b>9%</b>     | <b>2%</b>           | <b>1%</b>      |
| District Attorney - Total               | 960.00          | 1,038.00        | 1,040.00        | 1,054.00        | 10%           | 2%                  | 1%             |
| Attorneys                               | 288.00          | 306.00          | 315.00          | 328.50          | 14%           | 7%                  | 4%             |
| Investigators                           | 193.00          | 209.00          | 188.00          | 187.00          | -3%           | -11%                | -1%            |
| Other                                   | 479.00          | 523.00          | 537.00          | 538.50          | 12%           | 3%                  | <1%            |
| City Attorney - Total                   | 154.25          | 151.00          | 160.62          | 160.62          | 4%            | 6%                  | 0%             |
| Attorneys                               | 57.75           | 63.00           | 60.05           | 60.05           | 4%            | -5%                 | 0%             |
| Investigators                           | 9.00            | 8.00            | 8.00            | 8.00            | --            | --                  | --             |
| Other                                   | 87.50           | 80.00           | 92.57           | 92.57           | 6%            | 16%                 | 0%             |
| <b>Public Defense - Total</b>           | <b>462.00</b>   | <b>398.00</b>   | <b>443.00</b>   | <b>443.00</b>   | <b>-4%</b>    | <b>11%</b>          | <b>0%</b>      |
| Attorneys                               | 261.00          | 232.00          | 269.00          | 269.00          | 3%            | 16%                 | 0%             |
| Investigators                           | 79.00           | 67.00           | 66.00           | 66.00           | -16%          | -1%                 | 0%             |
| Other                                   | 122.00          | 99.00           | 108.00          | 108.00          | -11%          | 9%                  | 0%             |
| <b>Court-Related - Total</b>            | <b>2,055.10</b> | <b>2,057.87</b> | <b>2,225.98</b> | <b>2,306.48</b> | <b>12%</b>    | <b>12%</b>          | <b>4%</b>      |
| Superior Court Judges                   | 128.00          | 128.00          | 130.00          | 130.00          | 2%            | 2%                  | 0%             |
| Commissioners/Referees                  | 24.00           | 26.00           | 24.00           | 24.00           | --            | --                  | --             |
| Other                                   | 1,433.10        | 1,413.87        | 1,579.98        | 1,659.48        | 16%           | 17%                 | 5%             |
| Sheriff's Court Services Bureau*        | 446.00          | 467.00          | 469.00          | 470.00          | 5%            | 1%                  | <1%            |
| Grand Jury                              | 2.00            | 1.00            | 1.00            | 1.00            | --            | --                  | --             |
| Pre-trial Services                      | 22.00           | 22.00           | 22.00           | 22.00           | --            | --                  | --             |
| <b>Probation Field Services - Total</b> | <b>840.50</b>   | <b>799.00</b>   | <b>814.00</b>   | <b>780.00</b>   | <b>-7%</b>    | <b>-2%</b>          | <b>-4%</b>     |
| Probation Officers                      | 569.75          | 534.00          | 561.00          | 531.00          | -7%           | -1%                 | -5%            |
| Other                                   | 270.75          | 265.00          | 253.00          | 249.00          | -8%           | -6%                 | -2%            |
| <b>Corrections Facilities - Total</b>   | <b>2,324.16</b> | <b>2,244.00</b> | <b>2,336.50</b> | <b>2,328.50</b> | <b>&lt;1%</b> | <b>4%</b>           | <b>&lt;-1%</b> |
| Sheriff Sworn                           | 994.00          | 1,008.00        | 1,008.00        | 1,010.00        | 2%            | <1%                 | <1%            |
| Probation Officers                      | 475.00          | 371.00          | 475.00          | 477.00          | <1%           | 29%                 | <1%            |
| Chula Vista City Jail Sworn             | --              | 1.00            | 0.00            | 0.00            | --            | --                  | --             |
| Non-Sworn Corrections                   | 855.16          | 864.00          | 853.50          | 841.50          | -2%           | -3%                 | -1%            |
| <b>Other - Total</b>                    | <b>411.00</b>   | <b>702.00</b>   | <b>534.00</b>   | <b>504.00 #</b> | <b>23%</b>    | <b>-28%</b>         | <b>-6%</b>     |
| Public Safety Executive Office          | 9.00            | 9.00            | 11.00           | 11.00           | --            | --                  | --             |
| Child Support Services - Total          | 397.50          | 684.00          | 514.00          | 484.00          | 22%           | -29%                | -6%            |
| Attorneys                               | 19.00           | 35.00           | 23.00           | 21.00           | --            | --                  | --             |
| Investigators                           | 3.00            | 0.00            | 0.00            | 0.00            | --            | --                  | --             |
| Other                                   | 375.50          | 649.00          | 491.00          | 463.00          | 23%           | -29%                | -6%            |
| Juvenile Justice Commission             | 0.50            | --              | --              | --              | --            | --                  | --             |
| Citizens' Law Enforcement Review Board  | 4.00            | 4.00            | 4.00            | 4.00            | --            | --                  | --             |
| Family Justice Center                   | --              | 5.00            | 5.00            | 5.00            | --            | --                  | --             |
| <b>TOTAL</b>                            | <b>13,143</b>   | <b>13,613</b>   | <b>13,883</b>   | <b>13,885</b>   | <b>6%</b>     | <b>2%</b>           | <b>&lt;1%</b>  |

SOURCES: SANDAG; San Diego County and Cities' Budgets

\*Marshal's Department prior to FY 2000-01.

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. Non-Sworn Corrections includes non-sworn staff who works in corrections facilities run by the Sheriff's and Probation Departments and, for FY 2003-04 and later, Chula Vista City Jail. As of FY 2004-05, one Juvenile Justice Commission staff position was eliminated and the associated functions were absorbed by existing Probation staff.

**Appendix Table 3 – Law Enforcement Agency Budgets by Jurisdiction  
San Diego Region, FY 1999-00, FY 2004-05, FY 2007-08, and FY 2008-09**

|                 | FY 1999-00           | FY 2004-05           | FY 2007-08           | FY 2008-09           | Change     |           |                |
|-----------------|----------------------|----------------------|----------------------|----------------------|------------|-----------|----------------|
|                 |                      |                      |                      |                      | Ten-Year   | Five-Year | One-Year       |
| Carlsbad        | \$17,531,352         | \$23,284,301         | \$26,368,585         | \$26,513,539         | 51%        | 14%       | 1%             |
| Chula Vista     | \$31,693,820         | \$44,568,085         | \$47,984,658         | \$46,105,585         | 45%        | 3%        | -4%            |
| Coronado        | \$6,766,404          | \$7,738,128          | \$8,902,989          | \$9,036,752          | 34%        | 17%       | 2%             |
| El Cajon        | \$24,036,469         | \$27,244,010         | \$26,006,183         | \$25,093,237         | 4%         | -8%       | -4%            |
| Escondido       | \$28,265,654         | \$36,524,148         | \$37,601,655         | \$35,164,500         | 24%        | -4%       | -6%            |
| La Mesa         | \$9,995,611          | \$12,476,877         | \$13,022,869         | \$12,906,920         | 29%        | 3%        | -1%            |
| National City   | \$11,667,732         | \$15,716,311         | \$15,809,540         | \$17,075,551         | 46%        | 9%        | 8%             |
| Oceanside       | \$36,867,786         | \$43,694,743         | \$50,086,191         | \$52,496,415         | 42%        | 20%       | 5%             |
| San Diego       | \$340,252,992        | \$376,799,529        | \$397,908,774        | \$410,670,845        | 21%        | 9%        | 3%             |
| Sheriff - Total | \$211,614,631        | \$262,455,360        | \$310,019,744        | \$297,497,245        | 41%        | 13%       | -4%            |
| Harbor Police   | \$15,805,468         | \$27,349,751         | \$30,063,240         | \$28,633,908         | 81%        | 5%        | -5%            |
| <b>TOTAL</b>    | <b>\$734,497,919</b> | <b>\$877,851,243</b> | <b>\$963,774,428</b> | <b>\$961,194,497</b> | <b>31%</b> | <b>9%</b> | <b>&lt;-1%</b> |

SOURCES: SANDAG; San Diego County and Cities' Budgets

NOTES: FY 2008-09 is based on budgeted amounts, while prior years are actual expenditures. 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 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 are maintained by Harbor Police causing an increase in budgeted dollars and expenditures.

**Appendix Table 4 – Sworn Law Enforcement Agency Personnel by Jurisdiction  
San Diego Region, FY 1999-00, FY 2004-05, FY 2007-08, and FY 2008-09**

|                 | FY 1999-00      | FY 2004-05      | FY 2007-08      | FY 2008-09      | Change    |           |                |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------|-----------|----------------|
|                 |                 |                 |                 |                 | Ten-Year  | Five-Year | One-Year       |
| Carlsbad        | 96.00           | 107.00          | 115.00          | 115.00          | 20%       | 7%        | 0%             |
| Chula Vista*    | 210.00          | 230.00          | 244.00          | 243.00          | 16%       | 6%        | <-1%           |
| Coronado        | 43.00           | 43.00           | 44.00           | 44.00           | 2%        | 2%        | 0%             |
| El Cajon        | 142.00          | 129.72          | 132.00          | 125.00          | -12%      | -4%       | -5%            |
| Escondido*      | 158.00          | 163.00          | 170.00          | 170.00          | 8%        | 4%        | 0%             |
| La Mesa         | 65.00           | 66.00           | 68.00           | 68.00           | 5%        | 3%        | 0%             |
| National City*  | 83.00           | 87.00           | 90.00           | 92.00           | 11%       | 6%        | 2%             |
| Oceanside       | 169.00          | 187.00          | 212.00          | 212.00          | 25%       | 13%       | 0%             |
| San Diego       | 2,064.00        | 2,103.00        | 2,127.75        | 2,127.25        | 3%        | 1%        | <-1%           |
| Sheriff - Total | 996.09          | 1,038.00        | 1,057.00        | 1,053.00        | 6%        | 1%        | <-1%           |
| Harbor Police*  | 115.00          | 132.00          | 141.00          | 145.00          | 26%       | 10%       | 3%             |
| <b>TOTAL</b>    | <b>4,141.09</b> | <b>4,285.72</b> | <b>4,400.75</b> | <b>4,394.25</b> | <b>6%</b> | <b>3%</b> | <b>&lt;-1%</b> |

SOURCES: SANDAG; San Diego County and Cities' Budgets

\*Includes frozen positions.

NOTE: Sheriff total does not include Court Services.

**Appendix Table 5 – Non-Sworn Law Enforcement Agency Personnel by Jurisdiction  
San Diego Region, FY 1999-00, FY 2004-05, FY 2007-08, and FY 2008-09**

|                 | FY 1999-00      | FY 2004-05      | FY 2007-08      | FY 2008-09      | Change    |            |            |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------|------------|------------|
|                 |                 |                 |                 |                 | Ten-Year  | Five-Year  | One-Year   |
| Carlsbad        | 38.00           | 41.00           | 47.00           | 47.00           | 24%       | 15%        | 0%         |
| Chula Vista*    | 95.80           | 101.80          | 90.00           | 85.75           | -10%      | -16%       | -5%        |
| Coronado        | 17.75           | 19.25           | 19.25           | 19.25           | --        | --         | --         |
| El Cajon        | 66.00           | 66.85           | 73.70           | 70.70           | 7%        | 6%         | -4%        |
| Escondido*      | 67.00           | 67.00           | 66.00           | 66.00           | -1%       | -1%        | 0%         |
| La Mesa         | 26.50           | 28.50           | 30.00           | 29.50           | --        | --         | --         |
| National City*  | 35.00           | 39.00           | 46.00           | 47.00           | 34%       | 21%        | 2%         |
| Oceanside       | 92.00           | 111.00          | 118.00          | 118.00          | 28%       | 6%         | 0%         |
| San Diego       | 727.75          | 736.07          | 690.75          | 659.25          | -9%       | -10%       | -5%        |
| Sheriff - Total | 606.50          | 698.00          | 716.00          | 739.00          | 22%       | 6%         | 3%         |
| Harbor Police*  | 23.00           | 29.00           | 31.00           | 33.00           | --        | --         | 6%         |
| <b>TOTAL</b>    | <b>1,795.30</b> | <b>1,937.47</b> | <b>1,927.70</b> | <b>1,914.45</b> | <b>7%</b> | <b>-1%</b> | <b>-1%</b> |

SOURCES: SANDAG; San Diego County and Cities' Budgets

\*Includes frozen positions.

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.

**Appendix Table 6 – Total Law Enforcement Agency Personnel by Jurisdiction  
San Diego Region, FY 1999-00, FY 2004-05, FY 2007-08, and FY 2008-09**

|                 | FY 1999-00      | FY 2004-05      | FY 2007-08      | FY 2008-09      | Change    |           |                |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------|-----------|----------------|
|                 |                 |                 |                 |                 | Ten-Year  | Five-Year | One-Year       |
| Carlsbad        | 134.00          | 148.00          | 162.00          | 162.00          | 21%       | 9%        | 0%             |
| Chula Vista*    | 305.80          | 331.80          | 334.00          | 328.75          | 8%        | -1%       | -2%            |
| Coronado        | 60.75           | 62.25           | 63.25           | 63.25           | 4%        | 2%        | 0%             |
| El Cajon        | 208.00          | 196.57          | 205.70          | 195.70          | -6%       | <-1%      | -5%            |
| Escondido*      | 225.00          | 230.00          | 236.00          | 236.00          | 5%        | 3%        | 0%             |
| La Mesa         | 91.50           | 94.50           | 98.00           | 97.50           | 7%        | 3%        | -1%            |
| National City*  | 118.00          | 126.00          | 136.00          | 139.00          | 18%       | 10%       | 2%             |
| Oceanside       | 261.00          | 298.00          | 330.00          | 330.00          | 26%       | 11%       | 0%             |
| San Diego       | 2,791.75        | 2,839.07        | 2,818.50        | 2,786.50        | <-1%      | -2%       | -1%            |
| Sheriff - Total | 1,602.59        | 1,736.00        | 1,773.00        | 1,792.00        | 12%       | 3%        | 1%             |
| Harbor Police*  | 138.00          | 161.00          | 172.00          | 178.00          | 29%       | 11%       | 3%             |
| <b>TOTAL</b>    | <b>5,936.39</b> | <b>6,223.19</b> | <b>6,328.45</b> | <b>6,308.70</b> | <b>6%</b> | <b>1%</b> | <b>&lt;-1%</b> |

SOURCES: SANDAG; San Diego County and Cities' Budgets

\*Includes frozen positions.

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 total does not include Court Services.

**Appendix Table 7 – Sworn Officers Per 1,000 Population by Jurisdiction  
San Diego Region, FY 1999-00, FY 2004-05, FY 2007-08, and FY 2008-09**

|                 | FY 1999-00  | FY 2004-05  | FY 2007-08  | FY 2008-09  | Change     |            |            |
|-----------------|-------------|-------------|-------------|-------------|------------|------------|------------|
|                 |             |             |             |             | Ten-Year   | Five-Year  | One-Year   |
| Carlsbad        | 1.32        | 1.15        | 1.13        | 1.11        | -16%       | -3%        | -2%        |
| Chula Vista*    | 1.28        | 1.10        | 1.07        | 1.05        | -18%       | -5%        | -2%        |
| Coronado        | 1.53        | 1.62        | 1.92        | 1.90        | 24%        | 17%        | -1%        |
| El Cajon        | 1.52        | 1.33        | 1.36        | 1.28        | -16%       | -4%        | -6%        |
| Escondido*      | 1.21        | 1.16        | 1.20        | 1.19        | -2%        | 3%         | -1%        |
| La Mesa         | 1.19        | 1.18        | 1.21        | 1.20        | 1%         | 2%         | -1%        |
| National City*  | 1.55        | 1.55        | 1.47        | 1.50        | -3%        | -3%        | 2%         |
| Oceanside       | 1.07        | 1.08        | 1.20        | 1.19        | 11%        | 10%        | -1%        |
| San Diego       | 1.72        | 1.62        | 1.61        | 1.59        | -8%        | -2%        | -1%        |
| Sheriff - Total | 1.31        | 1.25        | 1.23        | 1.21        | -8%        | -3%        | -2%        |
| <b>TOTAL</b>    | <b>1.51</b> | <b>1.42</b> | <b>1.42</b> | <b>1.40</b> | <b>-7%</b> | <b>-1%</b> | <b>-1%</b> |

SOURCES: SANDAG; San Diego County and Cities' Budgets

\*Includes frozen positions.

NOTE: Sheriff total does not include Court Services.

**Appendix Table 8 – Law Enforcement Expenditures Per Capita  
San Diego Region, FY 1999-00, FY 2004-05, FY 2007-08, and FY 2008-09**

|                 | FY 1999-00   | FY 2004-05   | FY 2007-08   | FY 2008-09   | Change     |           |            |
|-----------------|--------------|--------------|--------------|--------------|------------|-----------|------------|
|                 |              |              |              |              | Ten-Year   | Five-Year | One-Year   |
| Carlsbad        | \$240        | \$251        | \$260        | \$255        | 6%         | 2%        | -2%        |
| Chula Vista     | \$193        | \$214        | \$211        | \$199        | 3%         | -7%       | -6%        |
| Coronado        | \$241        | \$291        | \$388        | \$391        | 62%        | 34%       | 1%         |
| El Cajon        | \$257        | \$279        | \$267        | \$256        | <-1%       | -8%       | -4%        |
| Escondido       | \$217        | \$260        | \$265        | \$245        | 13%        | -6%       | -8%        |
| La Mesa         | \$183        | \$223        | \$231        | \$228        | 25%        | 2%        | -1%        |
| National City   | \$217        | \$281        | \$259        | \$279        | 29%        | -1%       | 8%         |
| Oceanside       | \$234        | \$253        | \$283        | \$294        | 26%        | 16%       | 4%         |
| San Diego       | \$283        | \$291        | \$302        | \$307        | 8%         | 5%        | 2%         |
| Sheriff - Total | \$279        | \$316        | \$362        | \$342        | 23%        | 8%        | -6%        |
| <b>TOTAL</b>    | <b>\$267</b> | <b>\$291</b> | <b>\$311</b> | <b>\$306</b> | <b>15%</b> | <b>5%</b> | <b>-2%</b> |

SOURCES: SANDAG; San Diego County and Cities' Budgets

NOTES: FY 2008-09 is based on budgeted amounts, while prior years are actual expenditures. 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.