



Public Safety Budgets in the San Diego Region: Expenditures and Staffing for Fiscal Year 2005

May 2005

Criminal Justice Research Division



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As of March 11, 2005

PUBLIC SAFETY BUDGETS IN THE SAN DIEGO REGION: EXPENDITURES AND STAFFING FOR FISCAL YEAR 2005

INTRODUCTION

On an annual basis, information regarding current regional public safety budgets, as well as expenditures for prior years, has been included in the annual crime report distributed by SANDAG's Criminal Justice Research Division. This information is compiled to track changes in funding over time and relates these changes, when possible, to recent crime trends.

As part of the 2004 Crime in the Region report series, this second CJ Bulletin includes County and municipal public safety budgets for Fiscal Year (FY) 2004-05, compared to actual expenditures for FY 2000-01 (five-years ago) and FY 2003-04 (one-year ago). Please see the methodology section at the end of this report for more information regarding how these figures were compiled.

FAST FACTS

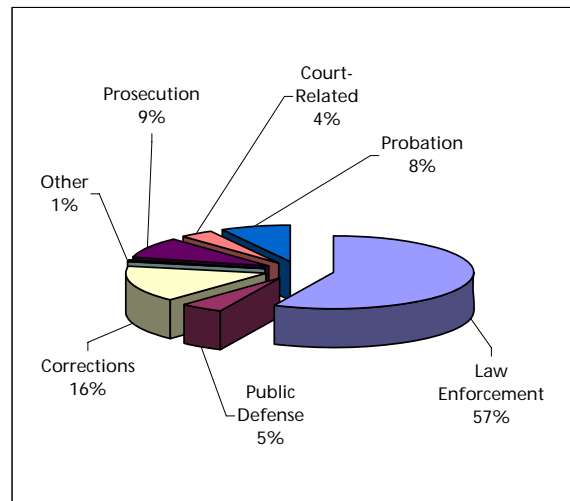
- Over half (57%) of the region's public safety budget of \$1.30 billion paid for law enforcement services in FY 05.
- Public safety budgets have increased 14 percent over the past five years.
- The FY 05 regional number of sworn officers per 1,000 population (1.43) was lower than the most recent national average (3.00).
- Approximately one-third (36%) of the incorporated cities' general funds go toward law enforcement services. Twenty-seven percent (27%) of the County's budget goes toward public safety activities.

PUBLIC SAFETY BUDGETS

Distribution Across Activities

In FY 05, approximately \$1.30 billion was budgeted toward public safety efforts in the region. As Figure 1 shows, over half (57%) of these public safety dollars went to law enforcement activities, with the rest funding correctional facilities, prosecution, Probation, court-related services, and public defense. In FY 05, the "other" category included the San Diego County Public Safety Executive Office and the Citizens' Law Enforcement Review Board.

Figure 1
OVER HALF OF PUBLIC SAFETY BUDGET DEVOTED TO LAW ENFORCEMENT ACTIVITIES



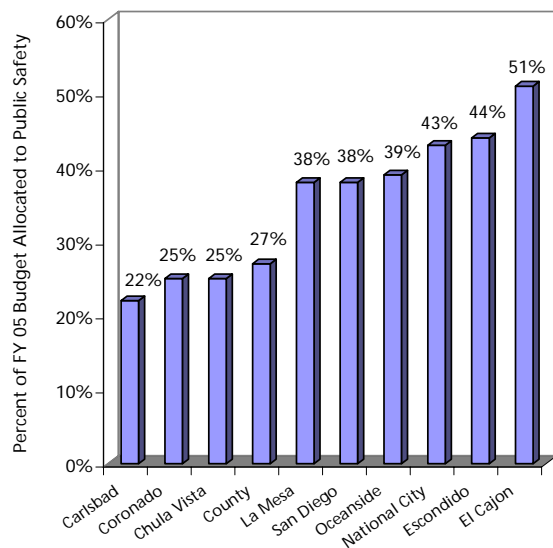
TOTAL = \$1,295,950,628

SOURCES: SANDAG; San Diego County and Cities' Budgets

Percent of Total Budget

Figure 2 shows how much of each jurisdiction's FY 05 budget was allocated toward public safety (defined as police services in the municipalities and services provided by the District Attorney, public defense, Probation, Sheriff's, and other areas for the county). As this graph shows, there was considerable variability across the jurisdictions, with Carlsbad allocating 22 percent of their general funds, compared to El Cajon, which allocated 51 percent. The regional municipal average was 36 percent (not shown). The County allocated 27 percent of their budget to public safety activities described here.

Figure 2
DIFFERENT JURISDICTIONS ALLOCATE DIFFERENT AMOUNTS TO PUBLIC SAFETY



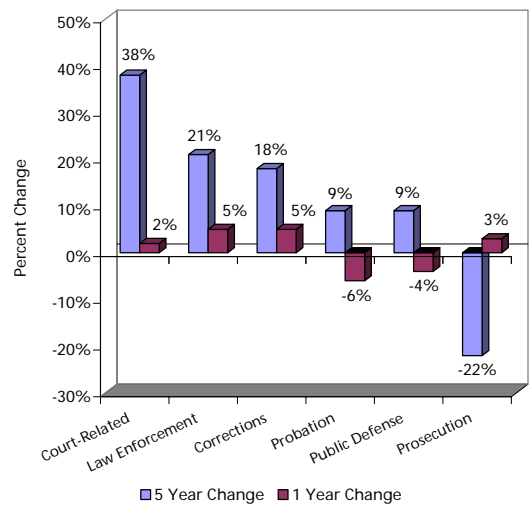
SOURCES: SANDAG; San Diego County and Cities' Budgets

Changes Over Time

The FY 05 public safety budget for the region was 14 percent higher than FY 01 expenditures (\$1.14 billion) and 4 percent higher than FY 04 expenditures (\$1.25 billion)

(not shown). As Figure 3 shows, court-related services (which include the Sheriff's Court-Services Bureau and pretrial services) increased the most over the past five years. This five-year increase was most directly related to increased costs associated with staffing. Prosecution five-year decreases (22%) were related to the incorporation of the Department of Child Support Services (DCSS) as an independent department.

Figure 3
PUBLIC SAFETY BUDGET CHANGES HAVE SLOWED OVER THE PAST YEAR



SOURCES: SANDAG; San Diego County and Cities' Budgets

The Probation Department and public defense had the smallest five-year increases (9% each) and actually had smaller budgets in FY 05 than in FY 04 (6% and 4% decreases, respectively). The decreased Probation budget was related in part to reduced funding associated with Proposition 36¹ and other grant sources.

¹ Proposition 36 directs certain non-violent adult offenders who use or possess illegal drugs to receive drug treatment in the community rather than incarceration.

According to public defense, their funding decreases were related to reductions in state funding for juvenile dependency services, as well as for county operations. None of the agencies had a one-year increase greater than five percent.

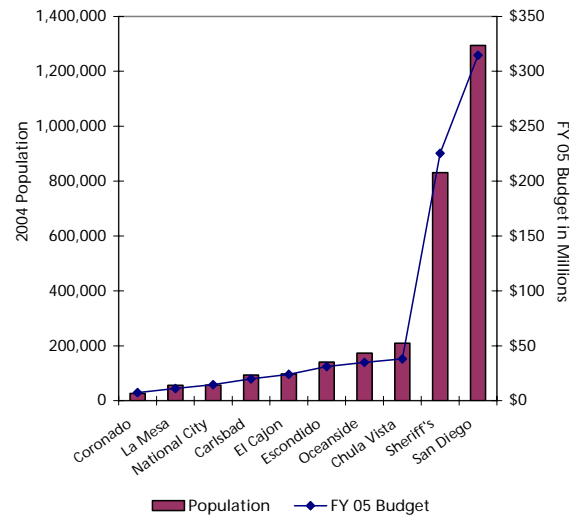
Law Enforcement

Information regarding law enforcement budgets was provided by the nine incorporated cities in the county who operate their own police departments, the Sheriff's Department (who contracts with nine incorporated cities and six unincorporated communities, as well as other unincorporated areas of the county), and the Harbor Police.

Across the region, \$745.14 million was allocated toward law enforcement activities in FY 05 (not shown). There was significant variability across the ten reporting agencies (excluding the Harbor Police) in terms of their annual budgets, which ranged from \$7.31 million in Coronado to \$314.53 million in the City of San Diego. Overall, these budgets were closely related to that jurisdiction's population, as Figure 4 shows. Not shown in Figure 4, the Harbor Police Department's FY 05 budget was \$24.79 million.

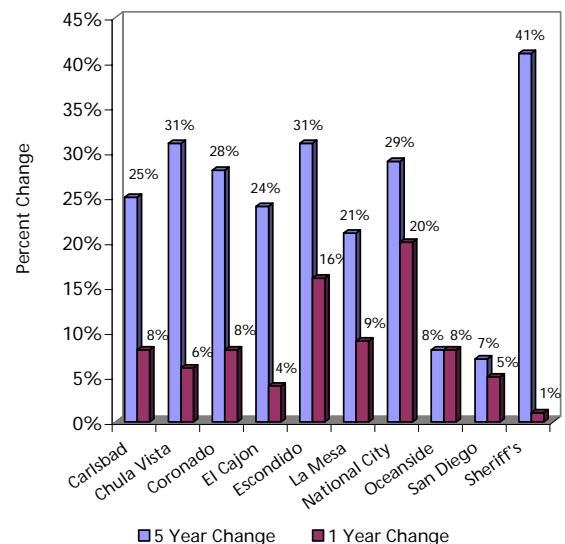
Over the past five years, law enforcement budgets have increased 21 percent overall (not shown), ranging from the San Diego Police Department, who only had a 7 percent increase, to the San Diego County Sheriff's Department, who had a 41 percent increase (Figure 5). The increase in the Sheriff's Department budget was related to an increase in internal service fund costs for providing support services of information technology, fleet maintenance, and facility maintenance, as well as increased funding for information technology (IT), including the development of the eSan Diego User's Network (e-Sun), scheduled for completion in 2007.

Figure 4
LAW ENFORCEMENT BUDGET CLOSELY RELATED TO JURISDICTION POPULATION



SOURCES: SANDAG; San Diego County and Cities' Budgets

Figure 5
LAW ENFORCEMENT BUDGETS HAVE INCREASED OVER THE PAST FIVE YEARS



SOURCES: SANDAG; San Diego County and Cities' Budgets

Correctional Facilities

Over the past five years, the budget for local correctional facilities² increased 18 percent (from \$171.34 million in FY 01 to \$202.98 million in FY 05). This budget includes adult and juvenile institutions operated by both the San Diego County Sheriff's Departments (who manage over 5,100 inmates per day) and the Probation Department. A total of 2,246 correctional staff positions were funded in FY 05 (not shown).

Prosecution

In FY 05, a total of \$122.38 million was allocated toward prosecution in the region, an increase of three percent from the previous year. This total included a budget of \$106.98 million for the District Attorney's Office (1,038 staff positions, including general and specialized criminal prosecution, juvenile court, public assistance, and fraud) and \$15.40 million for the City Attorney's Office Criminal Division (161 staff positions) (not shown).

It should be noted that in FY 01, the District Attorney's expenditures included salary and staff associated with DCSS, which became an independent County department in FY 2001-02. However, cases requiring criminal prosecution related to the collection of delinquent child support still are referred to the District Attorney.

The San Diego City Attorney's Office Criminal Division prosecutes misdemeanors for the Cities of San Diego and Poway. Staff of the Family Justice Center (FJC), which was made an independent department in December

² Adult facilities include the Vista Jail, Central Jail, George Bailey Detention Facility, East Mesa Detention Facility, and Las Colinas. Juvenile facilities include Kearny Mesa Juvenile Hall, Girls' Rehabilitation Facility, East Mesa Juvenile Detention Facility, Camp Barrett, and the Juvenile Ranch Facility.

2004, is included with the City Attorney's budget for the first half of FY 05.

Probation

Probation's field service budget has increased nine percent since FY 01, but decreased six percent since FY 04 (Figure 3). The FY 05 budget of \$102.88 million includes funding for 825 positions (not shown). Over the past five years, the department has developed a wide variety of community outreach prevention programs to strengthen families, suppress gang activity, and address alcohol and other drug abuse, as these behaviors contribute to criminal activity. The recent funding reductions have affected staffing and also resulted in the reduction of detention and treatment beds, as well as the creation of two banked caseloads. However, Probation is committed to continuing to provide essential core services.

Public Defense

Public defense's FY 05 budget of \$65.90 million (which included 377 staff positions) also showed a five-year increase (9%) from FY 01 expenditures, but a one-year decrease (4%) from FY 04. This decrease was related in part to cuts in funding from the state. Public defense includes the Office of the Public Defender and the Alternate Public Defender, as well as the Private Conflict Council contract.

Court-Related Services

In FY 05, the court-related services budget was \$45.87 million, which included pre-trial services, as well as the Sheriff's Department Court-Services Division (not shown). The Sheriff's Court-Services Division staff 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. Funding for the San Diego County Superior Court is not included here as a result of the Lockyer-Isenberg Trial Court Funding Act of 1997 (which stipulated that the state would assume full responsibility of costs associated with trial court operations) and the unification of the Municipal and Superior Court systems in December 1998.

Other

In FY 05, the “other” areas of public safety had a budget of \$10.80 million (not shown). Two different groups were included in this “other” category: (1) the San Diego County Public Safety Executive Office, which provides administrative oversight to nine county public safety departments, and (2) the Citizens’ Law Enforcement Review Board, which receives and investigates complaints of misconduct by peace officers and custodial officers employed by the Sheriff’s and Probation Departments. In FY 04, the Juvenile Justice Commission’s budget (which was transferred to Probation in FY 05) also was included in this category.

STAFFING

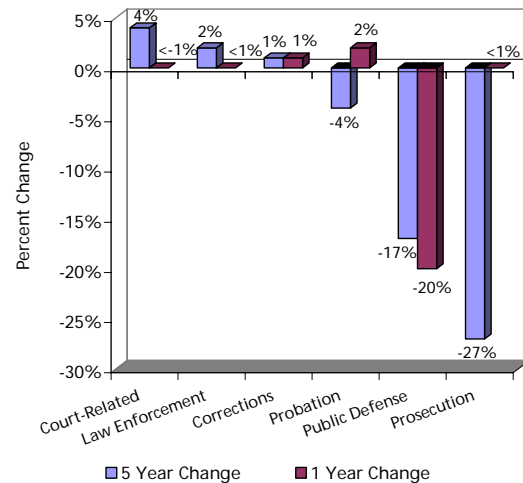
Public Safety Overall

Over the past five years, public safety staffing was at its highest number in FY 03, and has decreased each of the past two years. In FY 05, 11,372 people were employed across the different parts of the system, a one-year decrease of less than one percent overall (not shown).

As Figure 6 shows, there was variability across the agencies over the past year, with public defense experiencing the greatest one-year decrease (20%); prosecution, court-related services, and law enforcement having almost no change; and Probation and correctional facilities having a two percent increase or less. As previously noted, the five-year decrease

with the prosecution function was related to the creation of DCSS as an independent department.

Figure 6
CRIMINAL JUSTICE STAFFING CHANGES
VARY BY DEPARTMENT



SOURCES: SANDAG; San Diego County and Cities’ Budgets

Law Enforcement Sworn and Non-Sworn

In FY 05, there were 6,245 law enforcement staff positions across the eleven regional agencies (including the Harbor Police³). This number included 4,304 sworn officers, as well as 1,941 non-sworn staff. Across the region, 69 percent of law enforcement staff were sworn, which ranged from 60 percent at the Sheriff’s Department to 82 percent with the Harbor Police (not shown).

In terms of number of sworn officers per 1,000 population, the regional average in FY 05 was 1.43, a figure slightly lower than it was in FY 01 (1.51) or FY 04 (1.46). The FY 05 regional figure also was lower than the most recent U.S. figure of 3.0 per 1,000 population

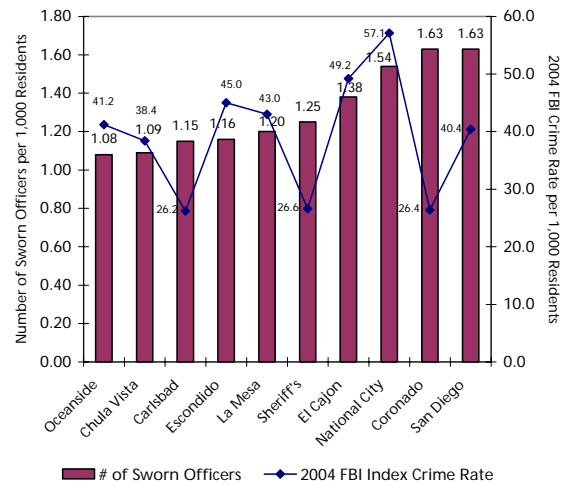
³ In FY 05, the Harbor Police had 144 sworn and 32 non-sworn positions.

(which ranged from 3.6 officers for cities with populations greater than 250,000 to 2.3 for those with 25,000 to 99,999)⁴ (not shown).

As Figure 7 shows, the number of sworn officers per 1,000 population varied across the jurisdictions (from 1.08 in Oceanside to 1.63 in Coronado and San Diego), as did the FBI Index crime rates per 1,000 residents (from 26.2 in Carlsbad to 57.1 in National City). While other factors than the officer-to-population ratio (such as daytime population, crime reporting rates, and crime prevention strategies) can affect crime rates, it is interesting to note that there was a positive relationship between these two variables.

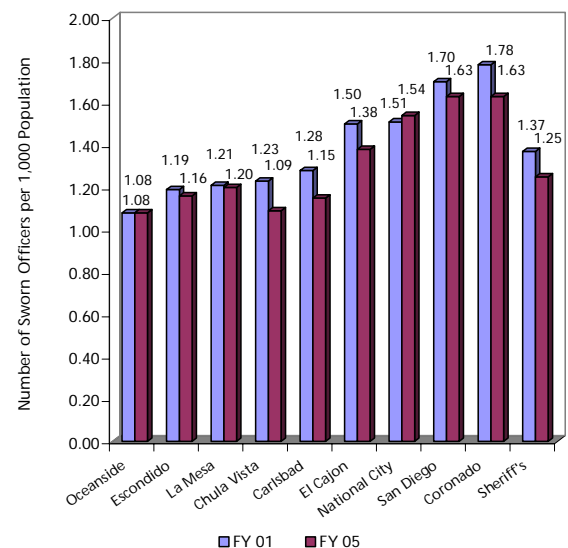
Despite five-year budget increases for each of the departments, with the exception of Oceanside (Figure 5), the number of sworn officers per 1,000 residents has not increased since FY 01. This is related, at least in part, to hiring freezes in some jurisdictions and increased costs related to negotiated salaries and benefits (including retirement, health insurance, and worker's compensation). In fact, as Figure 8 shows, the officer-to-population ratio was lower in FY 05 than in FY 01 for eight of the jurisdictions, the same for one (Oceanside), and higher in only one (National City).

Figure 7
NUMBER OF SWORN OFFICERS PER 1,000 POPULATION RELATED TO CRIME RATES



SOURCES: SANDAG; San Diego County and Cities' Budgets

Figure 8
SWORN OFFICER-TO-POPULATION RATIO HAS DECREASED SLIGHTLY OVER PAST FIVE YEARS



SOURCES: SANDAG; San Diego County and Cities' Budgets

⁴ U.S. Department of Justice (2004). Crime in the United States 2003. Washington, DC: Author.

METHODOLOGY

The following points outline the procedures used to prepare these statistics and some items to consider when interpreting them.

- Budget data includes figures for departments funded by the county and municipal governments. Other entities, such as state and federal justice agencies, are not included because they are not part of the local planning process.
- To reduce the impact of inflation, budgeted expenditures for prior years have been adjusted based upon the Consumer Price Index (CPI) for San Diego County.
- While Fire Departments and Emergency Medical Services (EMS) 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.
- All 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.
- FY 05 budgeted expenditures and staffing figures include mid-year modifications through December 2004 when available. Current statistics from local jurisdictions may vary from those presented here because of changes after these numbers were prepared or inclusions or exclusions on the part of SANDAG staff to make comparisons across jurisdictions. All numbers presented here have been approved by local departments prior to publication.
- Budget information is presented for fiscal years (July through June). Population and crime data are presented for calendar year (January through December). This difference should be taken into account when interpreting these numbers.
- Law enforcement budgets may vary with respect to whether or not parking enforcement and recruits are included. Animal control is excluded.
- Sheriff's figures for law enforcement do not include detention staff or court services.
- Probation correctional facilities also include the inmate welfare fund.
- The FY 01 court-related services budget also includes funding for the Grand Jury.
- Each staff year represents the equivalent of one full-time position.

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