

April 17, 2026

Draft FY 2027 Criminal Justice Work Program and Budget

Overview

As part of the draft FY 2027 Program Budget, staff has proposed the Criminal Justice Research Division (CJRD) Work Program. The Public Safety Committee is asked to recommend that the Board of Directors accept the CJRD Work Program and Budget as part of the final FY 2027 Program Budget as proposed by staff.

Action: Recommend

The Public Safety Committee is asked to recommend that the Board of Directors accept the Criminal Justice Work Program and Budget as part of the FY 2027 Program Budget.

Key Considerations

The CJRD has a FY 2027 draft budget of approximately \$2.2 million, that includes federal, state, and local funds as well as membership contributions that are adjusted for inflation each year using the Consumer Price Index.

Fiscal Impact:

Include the approved Criminal Justice Budget of approximately \$2.2 million to the FY 2027 Program Budget.

Schedule/Scope Impact:

SANDAG Bylaws require the Board of Directors to approve the final Program Budget by June 30.

Attachment 1 outlines the proposed objectives for CJRD for the upcoming fiscal year. These objectives were developed based on the goals and mission of SANDAG, CJRD's programmatic priorities, and the requirements of each project, balanced against available funding. Estimated FY 2027 expenditures and revenues for the proposed work elements are provided in Attachments 2 and 3.

Criminal Justice Research Division

CJRD is nationally recognized for its evaluation research program and, through its clearinghouse function, works to identify crime trends and key criminal justice issues so effective problem-solving strategies can be implemented to address crime, support public safety, and improve the regional justice system. In FY 2027, the proposed CJRD budget is approximately \$2.2 million, with about 22% representing pass-through funds that SANDAG will distribute to partner agencies and community-based organizations working on a range of criminal justice and public safety initiatives. Most CJRD funding (80%) is self-generated through competitive federal, state, and local grants.

CJRD activities play a pivotal role in strengthening local criminal justice planning and policy development. It serves as the central hub for regional public safety and criminal justice information through data collection, analysis, and reporting. In addition, participation on groups and commissions such as the Juvenile Justice Commission, Community Corrections Partnership, and Substance Use and Overdose Prevention Task Force enables the Division to help shape impactful strategies that improve criminal justice processes and outcomes.

Over the past year, Clearinghouse products and insights have been essential to public safety stakeholders. Data-driven work has identified key trends in criminal justice and public safety, and has informed reports, meetings, forums, and planning efforts across the region. These insights support decision-making, help assess regional drug- and crime-prevention initiatives, and guide future project priorities.

Key CJRD goals for FY 2027 include:

- Continue to serve as a central hub for public safety and criminal justice information
- Focus on making data open and available
- Support the long-term sustainability of our division and specific projects
- Increase partnerships and look for more collaborative initiatives

Next Steps

Upon recommendation by the Public Safety Committee, the FY 2027 CJRD Work Program and Budget will be included in the final FY 2027 Program Budget scheduled for action by the Board of Directors.

Grace Mino, Senior Director of Data Science

Attachments:

1. Draft FY 2027 Criminal Justice Work Program and Budget
2. Draft FY 2027 Criminal Justice Expenditures
3. Draft FY 2027 Criminal Justice Revenues