



**SANDAG**

# Public Safety Allocations in the San Diego Region: Expenditures and Staffing for FY 2021-22

March 2023

Research findings from the Criminal Justice Research Division

## Introduction

This annual Criminal Justice (CJ) Bulletin is part of the “Crime in the San Diego Region” series and focuses on regional public safety allocations over the past ten years.<sup>1</sup> County and municipal public safety expenditures and staffing for FY 2021–22 are compared to FY 2012–13 (ten years ago), FY 2017–18 (five years ago), and FY 2020–21 (one year ago). Actual expenditures, adjusted to current dollars, are used for all years presented in this report to ensure comparability across categories and jurisdictions.<sup>2</sup> The methodology section at the end of this bulletin explains how the data were compiled. Specifically, this bulletin describes:

- how dollars are spent in parts of the CJ system regionally over time;
- how jurisdictions have allocated dollars for law enforcement;
- how this information is related to the population served; and
- how staffing figures are related to expenditures.

It should be noted that while this CJ Bulletin has annually presented updated information, 2021 and the first half of 2022 were different in many ways, due to the ongoing effects of the public health crisis, the COVID-19 pandemic. While it is outside the scope of this report to delve deeply into these issues, regional law enforcement agencies did provide qualitative information on topics related to budgeting and staffing challenges, which is described at the end of this report. As the jurisdictions in the region move forward in the current fiscal year with discussions related to how public safety and health needs can best be met, SANDAG staff will continue to work with them to capture how this is reflected in their annual expenditure data.

## Public safety expenditures

In FY 2021–22, \$2.61 billion was spent for local public safety efforts in the San Diego region. When adjusting previous years for inflation using the Consumer Price Index (CPI), these expenditures represent a slight decrease since last year.<sup>3</sup> Public safety expenditures were 1% lower than one year ago (\$2.63 billion) and 2% higher than five years ago (\$2.56 billion) (Figure 1 and Appendix Table 1). This one-year decrease was due in part to lower operating expenditures, such as staffing and overhead costs. Conversely, the five-year increase was partially due to increases in salaries, retirement costs and benefits, and resurgences in activities that were put on hold during FY 2020–21 due to the pandemic. Based on the 2021 population estimate for the San Diego region, the cost for public safety per resident in FY 2021–22 was \$777 (not shown).

## Highlights

- The region’s public safety expenditures in FY 2021–22 were \$2.61 billion, 1% lower than one year ago. This equates to \$777 per resident.
- Expenditures in FY 2021–22 were lower for all categories except corrections and courts, compared to the prior year.
- Almost one in every three (32%) general fund dollars for all incorporated cities with individual police departments was dedicated to law enforcement, ranging from 22% to 48% across jurisdictions.
- Regionally, there were 1.30 sworn officers per 1,000 residents in FY 2021–22 (ranging from 0.85 to 2.35), a figure which remains much lower than the 2021 national figure (2.4).
- Almost all law enforcement agencies noted experiencing staffing-related challenges and difficulties in FY 2021–22.
- Across the eleven law enforcement agencies, a total of \$127.25 million was spent for overtime expenses in FY 2021–22; these expenses are much higher than the \$91.86 million that was originally allocated.

<sup>1</sup> This bulletin series has been made possible by the support of SANDAG member agencies.

<sup>2</sup> Actual expenditures are updated for prior years annually based on the current CPI and most recent agency data. Dollar amounts presented here may vary from those presented in prior reports. More detail regarding the adjustments made to figures is provided in the methodology section of this bulletin.

<sup>3</sup> As of FY 2011–12, facilities and maintenance costs are excluded from all agencies’ expenditures.

Figure 1

### Public safety spending in the San Diego Region FY 2012–13 through FY 2021–22



SOURCES: SANDAG, San Diego County and Cities' Expenditures

To supplement budgets, local public safety agencies rely on grants to fund operations and special programs. Overall, 16 agencies reported spending a total of \$70.01 million in grant funds in FY 2021–22 (4% of total expenditures, a 1% increase from the prior year).<sup>4</sup> Grant fund expenditures ranged from <1% to 8% of actual expenditures (Appendix Table 9).

### Distribution across categories

About half (49%) of the public safety dollars spent in FY 2021–22 were allocated to law enforcement activities, with the other half divided across the six remaining categories (Table 1).<sup>5</sup> These proportions have been relatively stable over time (not shown).

Table 1

### How public safety expenditures were allocated in FY 2021–22

Law enforcement	49%
Corrections	20%
Court-related	10%
Prosecution	9%
Probation	6%
Public defense	4%
Other	2%

**Total = \$2,608,647,223**

NOTE: Percentages do not equal 100 due to rounding.

SOURCES: SANDAG; San Diego County and Cities' Expenditures

<sup>4</sup> The type of additional funding received from grants was at the discretion of the reporting agencies. There may be variability regarding what additional funding was or was not included.

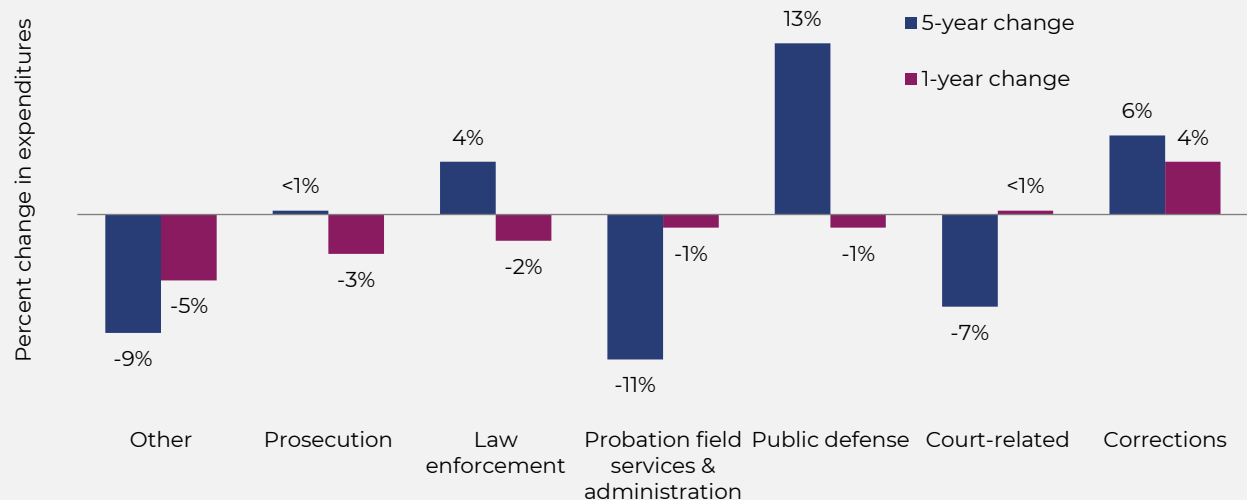
<sup>5</sup> The "Other" category includes San Diego County's Public Safety Executive Office, Child Support Services, Citizens' Law Enforcement Review Board, and the City of Oceanside Harbor Police.

## Changes across categories

In FY 2021–22, public safety spending increased in two categories (Courts and Corrections) by <1% and 4%, respectively, and decreased in the other five, compared to the prior year. Decreases ranged from -1% (Public Defense and Probation) to -5% (Other) (Figure 2 and Appendix Table 1). These changes across categories are explained in more detail in the following sections.

Figure 2

### Five- and one-year public safety expenditure changes



SOURCES: SANDAG; San Diego County and Cities' Expenditures

## Law enforcement

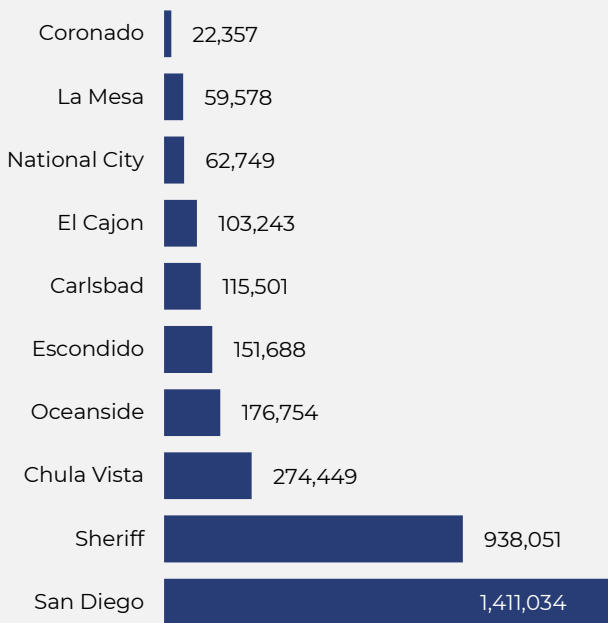
Just under \$1.29 billion was spent for regional law enforcement activities in FY 2021-22 (Appendix Tables 1 and 3). Law enforcement expenditures decreased by 2% over the past year, which was the second decrease for this category in ten years. The difference in population size served by the ten reporting agencies (Figure 3) is a likely factor contributing to the substantial variation in annual expenditures across each of the jurisdictions (excluding the Harbor Police<sup>6</sup>), which ranged from \$14.81 million in Coronado to \$567.50 million in the City of San Diego (Figure 4 and Appendix Table 3).

Across the eleven agencies (including Harbor Police), Carlsbad and Oceanside slightly increased spending over the past year (<1% to 1%, respectively) (Figure 5 and Appendix Table 3). The other nine agencies decreased their spending, ranging from -16% (Chula Vista) to -1% (the City of San Diego and the Sheriff's). Increases in agency expenditures were largely related to increases in staffing costs, either through rising salaries, overtime, or increased retirement and/or health care benefits. Additionally, the resumption of in events/activities that were postponed and/or paused due to COVID-19 (e.g., award ceremonies) also contributed to increases. Decreases in agency expenditures were primarily caused by salary savings from unfilled or reduced positions.

<sup>6</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

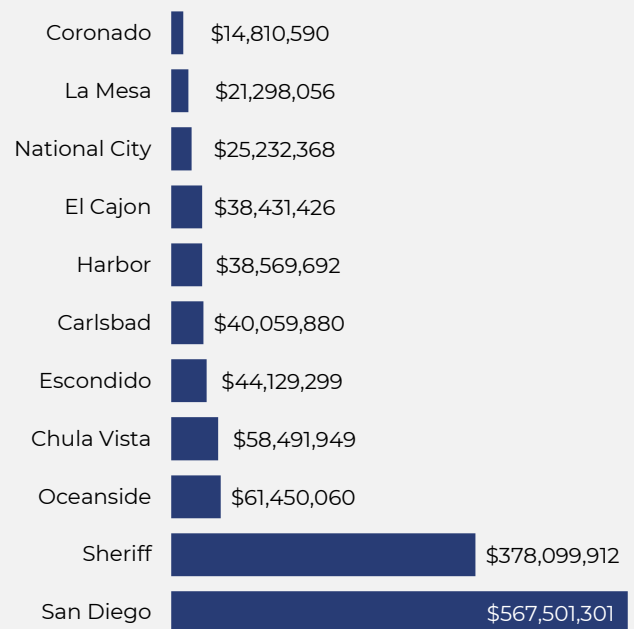
### 2021 population estimates by jurisdiction



SOURCE: SANDAG Population and Housing Estimates, 2021

Figure 4

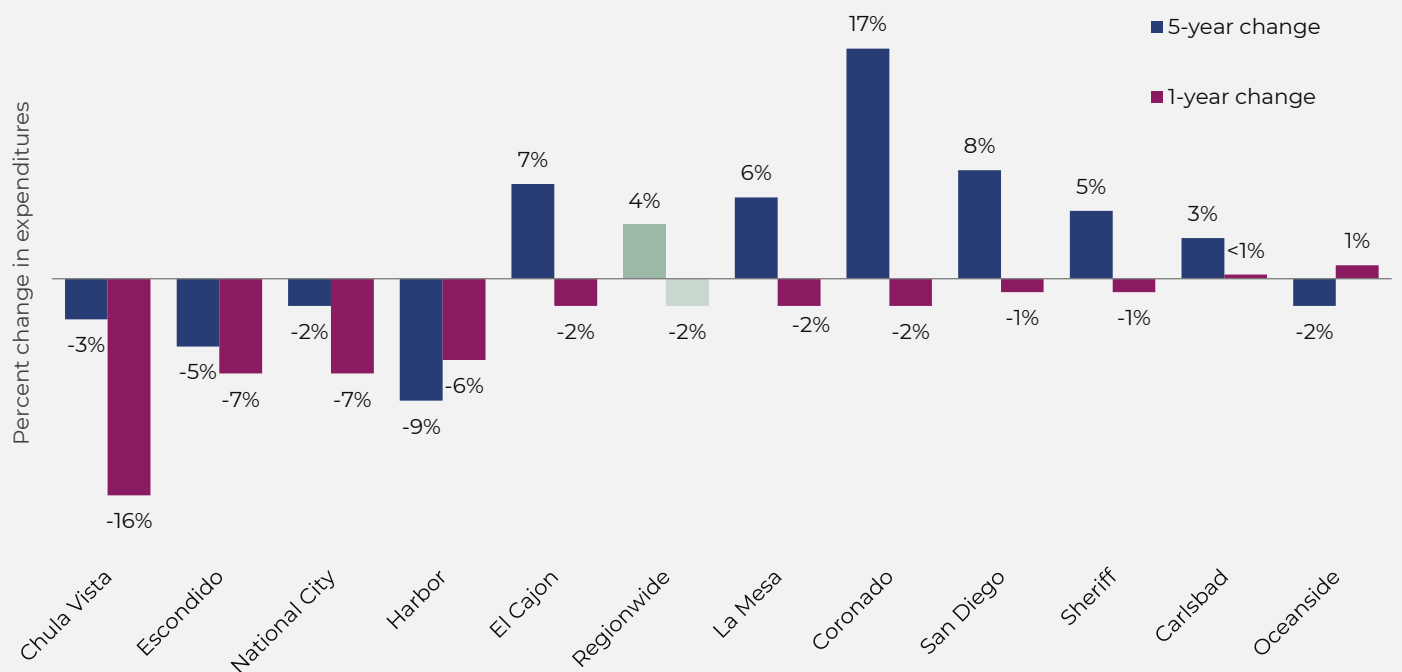
### FY 2021-22 law enforcement expenditures by agencies



SOURCES: SANDAG; San Diego County and Cities' Expenditures

Figure 5

### Five- and one-year law enforcement expenditure percent changes by agency

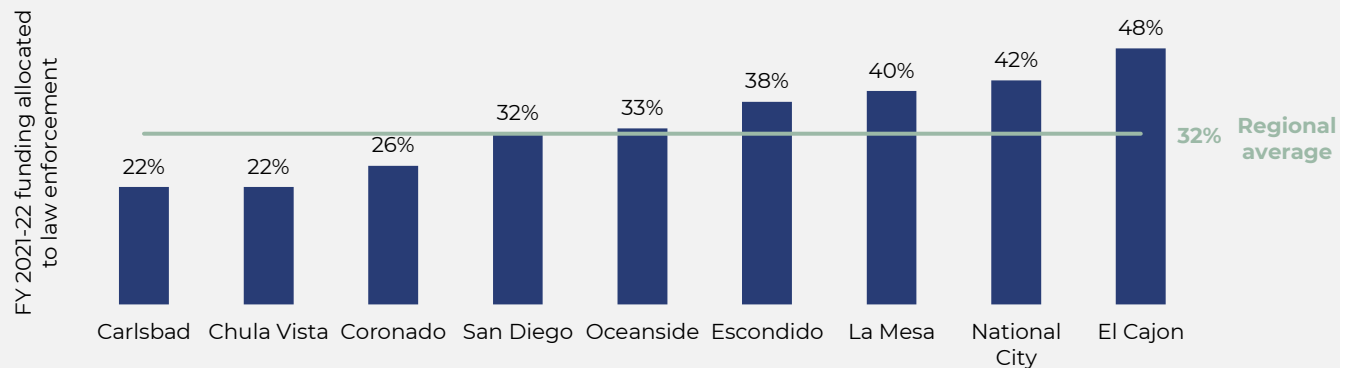


SOURCES: SANDAG; San Diego County and Cities' Expenditures

Figure 6 shows the proportion of FY 2021–22 general funds allocated to law enforcement for the nine incorporated cities that maintain their own police department. There was considerable variability across jurisdictions, from 22% in Carlsbad and Chula Vista to 48% in El Cajon. The regional municipal average for these nine jurisdictions was 32%.

Figure 6

### Proportion of FY 2021–22 general funds allocated to law enforcement by jurisdiction



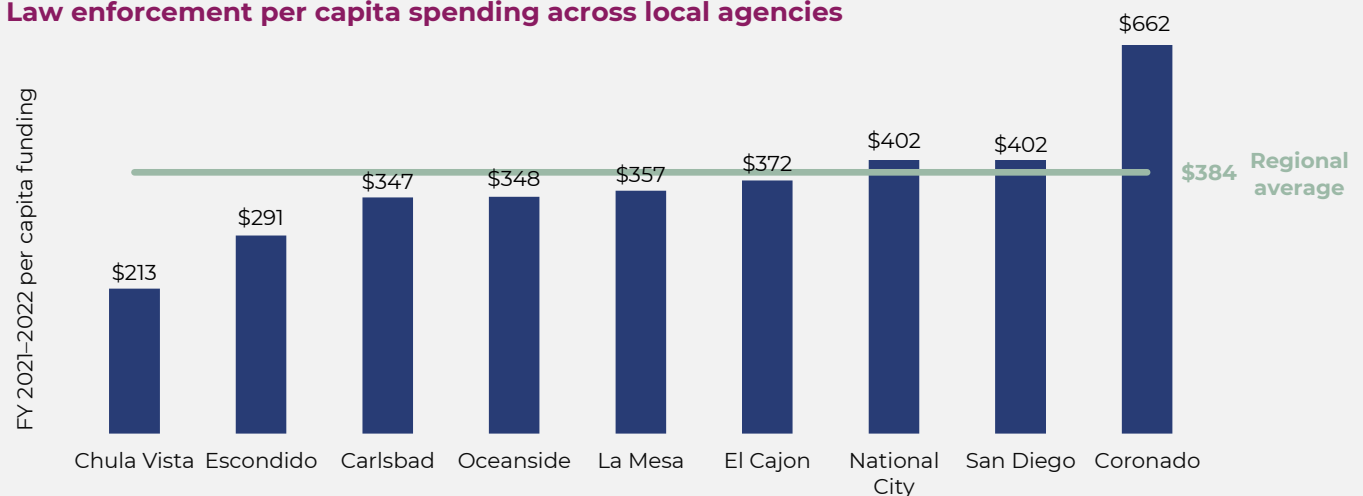
SOURCES: SANDAG; San Diego County and Cities' Expenditures

In FY 2021–22, just over one-fifth (22%) of the County of San Diego's total actual expenditures were allocated for public safety. This proportion is not included in Figure 6 because it includes functions other than law enforcement (e.g., services provided by prosecution agencies, Public Defense, Probation, San Diego County Sheriff's Department Detention Services and Court Services Bureau, Public Safety Group Executive Office, Grand Jury, and Child Support Services).

Per capita funding is another way to examine relative spending on law enforcement across jurisdictions. As Figure 7 shows, the per capita amount spent ranged from \$213 per resident in Chula Vista to \$662 in Coronado, with a regionwide average of \$384 (Appendix Table 8 and Figure 7).

Figure 7

### Law enforcement per capita spending across local agencies



SOURCES: SANDAG; San Diego County and Cities' Expenditures

## Prosecution

This section describes spending for criminal prosecution in FY 2021–22 for two local public agencies – the San Diego County District Attorney and the San Diego City Attorney's Criminal Division, which both include victim services. Total spending for criminal prosecution in FY 2021–22 was \$223.52 million, which included \$199.91 million for the District Attorney's Office and \$23.61 million for the City Attorney's Criminal Division (Appendix Table 1). Prosecution staffing included 1,006 staff positions from the District Attorney's Office and 180 staff positions from the City Attorney's Office (Appendix Table 2). When adjusted for inflation, expenditures over the last year decreased 3% for both the District Attorney's Office and the City Attorney's Office (Appendix Table 1). Salaries and benefits decreased nominally for the District and City Attorney's Office, likely due to vacancy increases compared to the previous year. However, services and supplies for both offices increased due to a rise in contractual obligations for new programs, such as the One Safe Place, North County Family Justice Center, and initiatives, including the Workplace Justice and Juvenile Diversion initiatives.

## Public defense

The County's public defense system is managed by the Department of the Public Defender and is comprised of four independent and ethically walled law offices: the Primary Public Defender, the Alternate Public Defender, the Multiple Conflicts Office, and the Office of Assigned Counsel. The Alternate Public Defender handles felony cases in which the Primary Public Defender has a conflict of interest. The Multiple Conflicts Office accepts only the most serious felony cases which present a conflict of interest for both the Primary Public Defender and the Alternate Public Defender. The Office of Assigned Counsel arranges for legal representation through private panel attorneys for those who cannot be represented by the Primary Public Defender, Alternate Public Defender, or Multiple Conflicts Office.

Public defense spending in FY 2021–22 totaled \$99.92 million (Appendix Table 1). Spending for public defense (which includes 442 staff positions) decreased 1% over the past year and increased 13% over the past five years (Figure 2 and Appendix Tables 1 and 2). The changes in expenditures were associated with personnel costs from the addition of 28 new staff positions to manage growing case responsibilities and activities related to Video Evidence Processing; the Defense Transition Unit; the Substance Abuse Assessor Unit; the Fresh Start Program; Senate Bill 395 and 203; Senate Bill 384; Senate Bill 1421; Penal Code 832.7; and consultations of immigration consequences in criminal cases.<sup>7</sup> Increases in public defense labor costs also occurred due to negotiated labor agreements and increased County retirement contributions.

<sup>7</sup> Senate Bill (SB) 395 and 203 extended protections for juveniles who are subjected to custodial interrogations by law enforcement, SB 384 incorporated a tiered system into California's sex offender registry, and SB 1421 and Penal Code 832.7 altered the requirements and use cases for law enforcement agencies to make records of peace officer incidents public, all of which have contributed to an increased workload and complexity in cases handled by the Public Defender's Office.

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### Prosecution

*\$223.52 million in expenditures in FY 2021–22.*

The slight one-year decrease in prosecution related spending was likely driven by increases in staff vacancies.

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### Public defense

*\$99.92 million in expenditures in FY 2021–22.*

The five-year increase in public defense was likely driven by increased staffing to manage growing case responsibilities and activities due to new case management units and legislated reform such as Senate Bill (SB) 395, SB 203, SB 384, and SB 1421.

## Court-related services

In FY 2021–22, court-related service expenditures totaled \$273.74 million and included the Superior Court, Sheriff's Court Services Bureau, Grand Jury, and Pretrial Services (Appendix Table 1). Additional information regarding these different functions is provided below.

- 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. Judges' salaries and benefits are paid by the state and are not included in the Court's actual expenditures presented in this bulletin.
- The Sheriff's Court Services Bureau staff provides weapon screening and court facility security around the County, and executes, serves, and returns 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 staff provides the judiciary with information regarding offender risk, which is used for custody release and bail decisions.<sup>8</sup>

Expenditures for the court-related services category increased by less than 1% in the past year. The increase was likely driven by substantial increases in the Grand Jury expenditures (90%) in the past year due to the resumption of activities that were reduced or halted during the COVID-19 court closures. Although this increase appears large, it is important to consider that the previous year's expenditures were greatly impacted by the pandemic, as a large majority of Grand Jury activities were suspended for several months in 2020 due to public health measures. Accordingly, the 90% increase indicates a return to normal expenditures, rather than a dramatic increase. The Superior Court's expenditures also increased (by 1%), which was likely driven by the Court's receipt of the 2021-2022 Judicial Council of California's pretrial release funding (Appendix Table 1). On the contrary, the Sheriff's Court Services Bureau expenditures decreased slightly (by 3%).

## Probation field services and administration

Probation spent \$143.53 million in FY 2021–22 for field services and administration, a 1% decrease from one year ago and an 11% decrease from five years ago (Appendix Table 1). The decrease in expenditures can be attributed to reductions of youth on probation supervision following national best practices, which is seen in the 3% expenditure decrease in juvenile field services.

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### Court-related services

*\$273.74 million  
in expenditures  
in FY 2021–22.*

*The Grand Jury and  
Superior Court  
experienced one-year  
increases, but  
expenditures slightly  
decreased for the  
Sheriff's Court Services.*

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### Probation field services and administration

*\$143.53 million  
in expenditures in FY  
2021–22.*

*The slight decrease in  
probation expenditures  
is likely due in part to a  
reduction of youth on  
probation supervision.*

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<sup>8</sup> For fiscal years prior to FY 2016–17, pretrial services were a Superior Court unit, however, due to insufficient funding in August 2015, a Pretrial unit at the Sheriff's Department was also established that includes staff from the Sheriff's Inmate Processing Division, Jail Population Management Unit, and Reentry Services Division.



The expenditure decrease may also be attributed to the substantial 34% drop in departmental administrative expenditures.<sup>9</sup>

## Corrections facilities

The corrections category includes spending related to adult correctional institutions operated by the San Diego County Sheriff's Department, juvenile facilities managed by the Probation Department, institutional services provided by Probation, and the Chula Vista City Jail.<sup>10</sup> A total of \$516.79 million (Appendix Table 1) was spent on corrections in FY 2021–22. The total expenditures for this category increased by 4% over one year and by 6% over the past five years (Figure 2 and Appendix Table 1). While both the Sheriff's Detention Services and Chula Vista City Jail expenditures increased compared to the prior year (5% and 1%, respectively), Probation Institutional Services expenditures decreased by 9% due to a decline in contracted services. Increases in the Sheriff expenditures were a result of hiring more operational staff (e.g., medical and mental health staff), rising costs related to COVID-19 procedures (i.e., laboratory testing), increased costs for communication services in detention facilities, and increases in temporary staffing costs due to attrition rates. Chula Vista City Jail experienced expenditure increases due to city and department overhead costs. Across all three institutions, a total of 3,073 correctional staff positions were funded in FY 2021–22, an increase of 362 positions compared to the 2,711 positions that were funded in FY 2020–21 (Appendix Table 2). This increase seen in the corrections facilities staffing was likely driven by the 22% increase in non-sworn positions.

## Other agencies

In FY 2021–22, spending for “Other” areas related to public safety totaled \$63.06 million (Appendix Table 1). The four groups in this category include: (1) 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 and oversees and manages the Bureau of Public Assistance Investigations; (3) Citizens' Law Enforcement Review Board (CLERB)<sup>11</sup>, which receives and investigates complaints of misconduct by peace officers and custodial officers employed by the Sheriff's and Probation Departments; and (4) Oceanside Harbor Police, which oversees emergency response for maritime law enforcement in Oceanside. Expenditures for the “Other” category were 5% lower compared to one year ago and 9% lower compared to five years ago; however, there was considerable variation across the categories.

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### Corrections facilities

\$516.79 million in expenditures in FY 2021–22.

*Expenditures for the Sheriff's Detention Services and Chula Vista City Jail increased over the past year, but decreased for Probation Institutional Services.*

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### Other agencies

\$63.06 million in expenditures in FY 2021–22.

*The Public Safety Executive Office and the Citizens' Law Enforcement Review Board had one-year expenditure increases, while Child Support Services and Oceanside Harbor Police had one-year expenditure decreases.*

<sup>9</sup> While this decrease appears impactful and presumably indicates some sort of operational change, the decrease actually stemmed from Probation reclassifying the type of expenditures that are considered eligible administrative expenditures.

<sup>10</sup> Chula Vista City Jail operations are sustained by revenues from U.S. Marshals Service (USMS). Through an Intergovernmental Agreement, USMS inmates are housed at the Chula Vista jail facility at a per diem rate.

<sup>11</sup> It is important to note that in 2020 the CLERB separated from the PSG, and is now operating under the County's Finance and General Government Group, at the direction of the County Board of Supervisors in order to establish the CLERB as an independent entity that provides the most fair, impartial, and compassionate services with full transparency. While the CLERB's affiliation with the PSG has changed, their overall mission statement has remained consistent as they still aim to increase public confidence in and accountability of local law enforcement agencies.

Child Support Services and Oceanside Harbor Police both experienced decreases over the past one and five years, while the Public Safety Executive Office and the CLERB experienced increases (Appendix Table 1). Child Support Services' expenditures decreased due to vacancy levels and lower technology and lease expenses. Oceanside Harbor Police similarly experienced decreases in expenditures due to reduced staffing. The increases seen in the Public Safety Executive Office were due to technology costs and increases in salaries and benefits costs. While there is some overlap as salaries and benefits also lead to expenditure increases for the CLERB, the CLERB also saw expenditure increases due to staffing expansions of investigative positions.

## Staffing

In addition to expenditures, this bulletin describes staffing levels as another way to examine resources dedicated to public safety. Staffing represents one type of expenditure, and salaries may vary from the number of positions. Therefore, change over time between staffing and spending may not always trend in the same direction or to the same degree. As seen in Table 2, six of the seven categories had an inverse relationship between expenditures and staffing, with five categories experiencing decreases in expenditures, but increases in staffing, and one of the seven (court-related) experiencing increases in expenditures, yet decreases in staffing. There was only one category of the seven (corrections facilities) that experienced an increase in both expenditures and staffing.

Table 2

### FY 2021-22 one-year changes in expenditures and staffing by category

	One-year change	
	Expenditures	Staffing
Law enforcement	-2%	<1%
Corrections facilities	4%	13%
Court-related	<1%	-1%
Prosecution	-3%	2%
Probation (field services and administration)	-1%	4%
Public defense	-1%	7%
Other	-5%	1%

SOURCES: SANDAG; San Diego County and Cities' Expenditures and Authorized Staffing

## Law enforcement sworn and non-sworn staff

Across the eleven agencies (including Harbor Police), there were 5,955.11 law enforcement-funded staff positions in FY 2021-22 (Appendix Tables 2 and 6), including 4,350 sworn officers and 1,605.11 non-sworn staff (Appendix Tables 2, 4, and 5). Of the eleven local law enforcement agencies, seven had a one-year increase in total staffing ranging from <1% (Sheriff and the San Diego Police Department) to 3% (Chula Vista, Escondido, and La Mesa), three experienced no changes (Harbor, El Cajon, and National City), and Oceanside had a decrease of <1% (Appendix Table 6).

Sworn staff comprised 73% of all law enforcement staffing throughout the region in FY 2021-22, ranging from 65% (Coronado) to 79% (San Diego) (not shown). Of the eleven agencies, five saw increases in their sworn staff numbers and six agencies saw no change (Appendix Table 4).

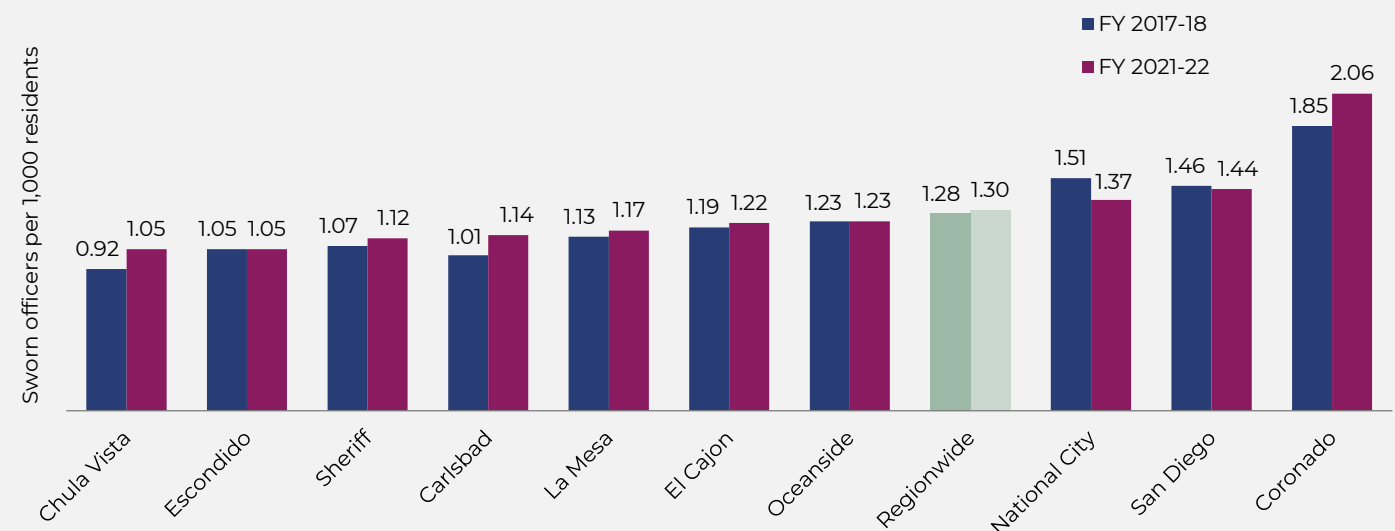
Non-sworn staff comprised 27% of all law enforcement staffing throughout the region in FY 2021-22, ranging from 21% (San Diego) to 35% (Coronado) (not shown). Out of the nine agencies with sufficient non-sworn staffing for a robust comparison (e.g., greater than 30), four saw their number of non-sworn staff decrease over the past fiscal year, three had increases, and two agencies experienced no changes (Appendix Table 5).

The regional average of budgeted sworn officers per 1,000 residents in FY 2021-22 was 1.30.<sup>12</sup> This figure has remained relatively consistent over the past five years (Figure 8 and Appendix Table 7). The FY 2021-22 regional figure for San Diego County remains significantly lower than the 2021 national average of 2.4 per 1,000 population (not shown).<sup>13</sup>

The number of budgeted sworn law enforcement officers per 1,000 population in FY 2021-22 varied across the jurisdictions (from 1.05 in Escondido and Chula Vista to 2.06 in Coronado) (Figure 8 and Appendix Table 7). Compared to FY 2020-21, the per capita rate (per 1,000 residents) of sworn officers decreased for two agencies (Coronado and National City), increased for six (Carlsbad, Chula Vista, Escondido, La Mesa, San Diego, and the Sheriff's Department), and stayed the same for two (El Cajon and Oceanside) (Appendix Table 7).

Figure 8

### Region's sworn officer-to-population ratio in FY 2017-18 and FY 2021-22



SOURCES: SANDAG; San Diego County and Cities' Authorized Staffing

Since the Great Recession in 2008 when budgets significantly decreased, this publication has collected information on the number of frozen positions across the region. A frozen position is one that has been budgeted for, but has not been filled, and may or may not be filled in the future. This practice is used if there is a hiring freeze, or if a position is deliberately left vacant to utilize savings from forgone salaries. Due to staffing vacancies caused by residual effects of the COVID-19 pandemic, the nationwide law enforcement staffing crisis<sup>14</sup>, and increased retirements and resignations, four agencies reported having frozen positions in FY 2021-22;

<sup>12</sup> Harbor Police is not included in Figure 8 because there is no population base related to the area served by this agency however, they had 140 sworn officers in FY 2021-22 that informed the regionwide ratio.

<sup>13</sup> Federal Bureau of Investigation (2021). Crime Data Explorer. Clarksburg, West Virginia.: U.S. Department of Justice. Available at: <https://cde.ucr.cjis.gov/LATEST/webapp/#/pages/le/pe>. Note: this is the most up to date data on the national average of sworn officers.

<sup>14</sup> Young, R, Sayers, D., & Sanchez, R. (2022). 'We need them desperately': US police departments struggle with critical staffing shortages. CNN. Available at: <https://www.cnn.com/2022/07/19/us/police-staffing-shortages-recruitment/index.html>

El Cajon Police Department reported 3 frozen sworn positions, Chula Vista Police Department reported 6 sworn, Escondido Police Department reported 7 non-sworn, and the Sheriff's Department reported 15 sworn.

## **Supplemental Questions to Public Safety Agencies in FY 2021-22**

Several events in FY 2021-22 significantly impacted the region and public safety agencies. In order to shed light on the unique effects of these events, agencies were asked for additional qualitative input when their budget data were compiled. The goal of these questions was to provide context on how agencies altered their budgets and resources to work around the long-lasting effects that the pandemic has had on staffing levels, as well as how their budgets were affected by overtime expenditures.

### **Challenges Related to Staffing Levels**

Following the COVID-19 pandemic, the workforce has seen severe disruptions. Across the nation, the number of vacancies and unfilled positions has remained at an extremely high rate resulting in record breaking staffing shortages.<sup>15</sup> The pandemic's effects on staffing levels have impacted all areas of employment, including San Diego County's public safety agencies. In addition to the pandemic, the demonstrations related to the reallocation of public safety funding and criminal justice reforms that occurred in FY 2020-21 may have also negatively affected staffing levels of local public safety agencies due to the negative impact the demonstrations had on the general public's perception of law enforcement. It is presumable that the outcomes of these demonstrations may have affected the number of new applicants interested in working in local law enforcement agencies.

When asked whether they faced challenges filling or maintaining sworn staffing levels, all law enforcement agencies, apart from Coronado, responded affirmatively. Law enforcement agencies reported having difficulties related to higher-than-average attrition rates, challenges to recruitment efforts, and increases in unfilled positions. To further understand the impact that staffing challenges have had on law enforcement agencies' operations and expenditures, an additional question was asked to better understand how agencies have handled these challenges. Law enforcement agency responses included exploring new recruitment strategies (e.g., contracting public relations companies, producing social media content), offering hiring incentives (i.e., lateral incentives, to attract applicants with prior experience), increasing recruitment frequency, and making salaries more competitive. Many agencies also noted that these challenges have caused them to incur increased overtime costs. The use of law enforcement's overtime is further discussed below.

Outside of law enforcement agencies, staffing challenges were less pertinent in other public safety agencies.<sup>16</sup>

### **Use of Overtime**

Budgeting for law enforcement overtime is a standard practice to guarantee that unexpected events can still be handled to ensure public safety without increasing the number of an agency's sworn staff. Of the eleven law enforcement agencies in the region, all reported that their use of overtime had exceeded what they had budgeted in FY 2021-22; however, as seen in the trendline in Figure 9, the variation between budgeted amount and actual overtime amongst the law enforcement agencies varies drastically, ranging from Coronado's \$20,000

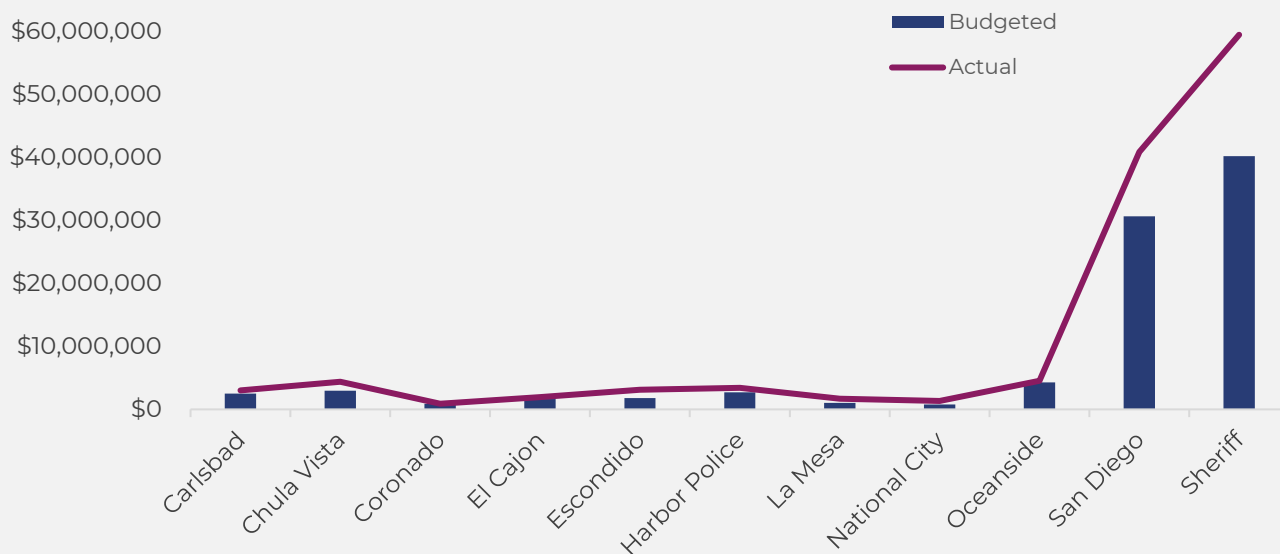
<sup>15</sup> Ferguson, S. (2023). *Understanding America's Labor Shortage*. U.S. Chamber of Commerce. Available at: <https://www.uschamber.com/workforce/understanding-americas-labor-shortage>

<sup>16</sup> Child Support Services was the only public safety agency that reported facing similar staffing-related challenges. To alleviate some of the staffing-related difficulties that have ensued in FY2021-22, Child Support Services reported offering more flexible work schedules and reducing the time associated with the hiring process.

to the Sheriff's \$19.3 million. The variation in actuals spent on overtime is likely due to the differences in difficulties with higher-than-average attrition and retirement rates, and a steadily decreasing candidate pool, as discussed previously. Across the eleven agencies, a total of \$91.86 million was budgeted for overtime expenses in FY 2021-22 and \$127.25 million was spent (not shown).

Figure 9

### Law enforcement agencies variation between budgeted and actual overtime in FY 2021-22



SOURCES: SANDAG, San Diego County and Cities' Expenditures

## Summary

As described in this annual CJ Bulletin, regional public safety spending decreased 1% in FY 2021-22 to \$2.61 billion, compared to one year ago. In FY 2021-22, approximately \$777 were expended for public safety per person living in San Diego County.

The number of sworn law enforcement staff per 1,000 residents in FY 2021-22 (1.30) was consistent with the prior year and remained considerably lower than the national average (2.4). While the staffing rate has remained relatively consistent over the years, many law enforcement agencies noted experiencing challenges related to filling and maintaining staffing due to high attrition rates, recruitment challenges, and increases in retirements.

If you are interested in learning more about the data presented here, please contact the SANDAG Criminal Justice Clearinghouse at (619) 699-1900 or visit [sandag.org/cj](https://sandag.org/cj). You can also access criminal justice data through SANDAG's open data portal ([opendata.sandag.org](https://opendata.sandag.org)).

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## Methodology

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

- All figures for all years, including FY 2021–22 are based on actual expenditures rather than budgeted figures.
- 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.
- Minor revisions in methodology, regarding specific categories of expenditures to be included or excluded, may result in differences between the current bulletin and earlier versions of this report. Every year, each agency revises data for every one, five, and ten years prior to the current fiscal year. SANDAG updates the report with the revised expenditures for those selected years and maintains the same figures from the previous report for the additional years reported.
- To adjust for inflation, expenditures for prior years have been adjusted to be consistent with current dollars, based on the CPI for the San Diego metro area, published by the Bureau of Labor Statistics. Prior to FY 2016–17 reports, the annual CPI rate for the first half of the year was used. However, due to the change in the timing of this report to allow for the reporting of actual expenditures (rather than budgeted), updated CPI figures are available. Therefore, beginning with this report, the CPI that is applied is based on the average of the CPI for the second half of one year (2021 for this report) and the first half of the next year (2022 for this report) to align with the FY 2021–22 dollars reported here.
- While fire departments and emergency medical services provide essential first-responder services in cases of public safety emergencies, their funding traditionally has 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, unless noted otherwise. Capital expenditures are not included because these one-time costs could artificially skew comparisons.
- Each staff year represents the equivalent of one full-time position. Part-time staff may be represented by decimal units. Staffing numbers reflect all authorized positions whether filled or vacant.
- Information is presented by fiscal year (July 1 through June 30). Population data are presented for calendar years (January 1 through December 31).
- For comparability across jurisdictions, some line items have been included or excluded as discussed in this bulletin. Local departments have approved all numbers presented in this bulletin prior to publication.
- Law enforcement expenditures 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 jurisdiction where parking enforcement is provided and regulated by each city) and costs for animal control are excluded.
- As of FY 2011–12, facilities and maintenance costs are excluded from all agencies' expenditures.
- Expenditures for some, but not all, law enforcement agencies include school crossing guards in FY 2012–13 and prior years. This budget item was consistently excluded from FY 2014–15 on and will continue to be excluded in future years to strengthen comparison across jurisdictions.

- 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 unincorporated areas of the county. These groups and the Harbor Police provided information regarding law enforcement for this report.
- The San Diego Sheriff's Department figures for law enforcement do not include expenditures or staffing for their detention facilities or court services. However, it is important to note that the Sheriff's Department provides certain resources and services to the entire San Diego region, including search and rescue, emergency planning, aerial services, crime lab, specialized response (e.g., bomb, SWAT), and mutual aid coordination.
- The Criminal Division of the San Diego City Attorney's Office prosecutes misdemeanors for the cities of San Diego, Poway, and the unincorporated area of 4S Ranch.
- Adult correctional facilities include the Central Jail, East Mesa, Facility 8, George Bailey, Las Colinas, South Bay, and Vista, all operated by the San Diego County Sheriff's Department, as well as the Chula Vista operated Chula Vista City Jail. Juvenile facilities operated by the Probation Department include Youth Transition Campus and East Mesa Juvenile Detention Facility.



## Appendix Table 1

### Criminal justice expenditures by category

San Diego region, FY 2012-13, FY 2017-18, FY 2020-21, and FY 2021-22

	FY 2012-13	FY 2017-18	FY 2020-21	FY 2021-22	Change		
					10-year	5-year	1-year
<b>Law enforcement</b>	<b>\$1,097,474,450</b>	<b>\$1,235,026,408</b>	<b>\$1,316,215,898</b>	<b>\$1,288,074,534</b>	<b>17%</b>	<b>4%</b>	<b>-2%</b>
<b>Prosecution</b>	<b>\$202,832,578</b>	<b>\$222,921,998</b>	<b>\$231,127,361</b>	<b>\$223,523,889</b>	<b>10%</b>	<b>&lt;1%</b>	<b>-3%</b>
District Attorney	\$182,822,286	\$200,450,733	\$206,804,834	\$199,911,899	9%	<-1%	-3%
City Attorney	\$20,010,292	\$22,471,265	\$24,322,527	\$23,611,990	18%	5%	-3%
<b>Public defense</b>	<b>\$82,428,006</b>	<b>\$88,209,202</b>	<b>\$100,786,424</b>	<b>\$99,921,305</b>	<b>21%</b>	<b>13%</b>	<b>-1%</b>
<b>Court-related</b>	<b>\$297,331,397</b>	<b>\$293,235,466</b>	<b>\$273,373,990</b>	<b>\$273,743,971</b>	<b>-8%</b>	<b>-7%</b>	<b>&lt;1%</b>
Superior Court	\$223,149,973	\$203,953,745	\$189,015,520	\$191,748,787	-14%	-6%	1%
Sheriff's Court Services Bureau	\$71,702,895	\$88,810,925	\$84,113,020	\$81,457,546	14%	-8%	-3%
Grand Jury	\$694,429	\$470,796	\$245,450	\$466,590	-33%	-1%	90%
Pretrial Services	\$1,784,100	\$0	\$0	\$71,048	-96%	--	--
<b>Probation</b>	<b>\$142,016,831</b>	<b>\$160,492,030</b>	<b>\$144,807,512</b>	<b>\$143,534,230</b>	<b>1%</b>	<b>-11%</b>	<b>-1%</b>
Adult Field Services	\$70,534,961	\$85,810,577	\$92,762,697	\$94,964,378	35%	11%	2%
Juvenile Field Services	\$54,519,587	\$51,672,599	\$45,453,471	\$44,222,425	-19%	-14%	-3%
Department Administration	\$16,962,283	\$23,008,854	\$6,591,345	\$4,347,427	-74%	-81%	-34%
<b>Corrections facilities</b>	<b>\$411,274,904</b>	<b>\$489,417,765</b>	<b>\$499,214,465</b>	<b>\$516,789,084</b>	<b>26%</b>	<b>6%</b>	<b>4%</b>
Probation Institutional Services	\$80,186,460	\$67,725,114	\$68,625,679	\$62,665,561	-22%	-7%	-9%
Sheriff Detention Services	\$328,927,856	\$419,496,467	\$428,401,916	\$451,911,140	37%	8%	5%
Chula Vista City Jail	\$2,160,588	\$2,196,184	\$2,186,870	\$2,212,383	2%	1%	1%
<b>Other</b>	<b>\$62,760,443</b>	<b>\$68,968,091</b>	<b>\$66,728,684</b>	<b>\$63,060,210</b>	<b>&lt;1%</b>	<b>-9%</b>	<b>-5%</b>
Public Safety Executive Office	\$3,692,453	\$4,919,365	\$5,322,152	\$6,159,532	67%	25%	16%
Child Support Services	\$55,941,909	\$60,636,258	\$57,812,427	\$52,900,071	-5%	-13%	-8%
Citizens' Law Enforcement Review Board	\$707,671	\$908,547	\$1,162,238	\$1,594,461	125%	75%	37%
Oceanside Harbor Police	\$2,418,410	\$2,503,921	\$2,431,867	\$2,406,146	-1%	-4%	-1%
<b>Total</b>	<b>\$2,296,118,609</b>	<b>\$2,558,270,960</b>	<b>\$2,632,254,334</b>	<b>\$2,608,647,223</b>	<b>14%</b>	<b>2%</b>	<b>-1%</b>

Note: All expenditures are based on salaries and benefits plus services and supplies, except Superior Court, which is based on all operational and support expenditures excluding capital outlay and security. Salaries for the Superior Court judges are not included because they are paid directly by the state. The Law Enforcement category includes parking enforcement for all agencies except the Sheriff's Department. Funding for the Family Justice Center (FJC), which opened in FY 2002-03, is included with the San Diego Police Department. Beginning in FY 2010-11, Oceanside Harbor Police expenditures were removed from the Oceanside Police Department figures and included in the "Other" category. To reduce the impact of inflation on comparisons over time, data have been adjusted to be consistent with current dollars now based upon the average of the 2021 Second Half and 2022 First Half CPI for the San Diego metro area as described in the methodology section of the report.

SOURCES: SANDAG; San Diego County and Cities' Actual Expenditures



## Appendix Table 2

### Criminal justice staffing by category

San Diego region, FY 2012-13, FY 2017-18, FY 2020-21, and FY 2021-22

	FY 2012-13	FY 2017-18	FY 2020-21	FY 2021-22	Change		
					10-year	5-year	1-year
<b>Law enforcement - Total</b>	<b>5,566.20</b>	<b>5,870.05</b>	<b>5,929.61</b>	<b>5,955.11</b>	<b>7%</b>	<b>1%</b>	<b>&lt;1%</b>
Sworn	4,102.50	4,260.50	4,328.00	4,350.00	6%	2%	1%
Non-sworn	1,463.70	1,609.55	1,601.61	1,605.11	10%	<-1%	<1%
<b>Prosecution – Total</b>	<b>1,138.50</b>	<b>1,145.00</b>	<b>1,167.00</b>	<b>1,186.00</b>	<b>4%</b>	<b>4%</b>	<b>2%</b>
District Attorney - Total	978.00	975.00	991.00	1,006.00	3%	3%	2%
Attorneys	317.00	331.00	335.00	341.00	8%	3%	2%
Investigators	173.00	134.00	135.00	135.00	-22%	1%	0%
Other	488.00	510.00	521.00	530.00	9%	4%	2%
City Attorney - Total	160.50	170.00	176.00	180.00	12%	6%	2%
Attorneys	60.25	71.00	73.00	75.00	25%	6%	3%
Investigators	8.00	14.00	14.00	14.00	--	--	--
Other	92.25	85.00	89.00	91.00	-1%	7%	2%
<b>Public defense - Total</b>	<b>346.00</b>	<b>380.00</b>	<b>414.00</b>	<b>442.00</b>	<b>28%</b>	<b>16%</b>	<b>7%</b>
Attorneys	215.00	232.00	241.00	254.00	18%	10%	5%
Investigators	45.00	53.00	62.00	71.00	58%	34%	15%
Other	86.00	95.00	111.00	117.00	36%	23%	5%
<b>Court-related - Total</b>	<b>1,672.99</b>	<b>1,610.03</b>	<b>1,604.28</b>	<b>1,584.11</b>	<b>-5%</b>	<b>-2%</b>	<b>-1%</b>
Commissioners/referees	24.00	21.00	15.00	16.00	--	--	--
Other	1,212.99	1,126.03	1,121.28	1,145.11	-6%	2%	2%
Sheriff's Court Services Bureau	416.00	463.00	467.00	421.00	1%	-9%	-10%
Grand Jury	1.00	0.00	1.00	1.00	--	--	--
Pretrial services	19.00	0.00	0.00	1.00	--	--	--
<b>Probation - Total</b>	<b>811.00</b>	<b>721.00</b>	<b>627.00</b>	<b>649.00</b>	<b>-20%</b>	<b>-10%</b>	<b>4%</b>
Probation Officers	581.00	506.00	417.00	425.00	-27%	-16%	2%
Other	230.00	215.00	210.00	224.00	-3%	4%	7%
<b>Corrections facilities - Total</b>	<b>2,533.00</b>	<b>2,717.00</b>	<b>2,711.00</b>	<b>3,073.00</b>	<b>21%</b>	<b>13%</b>	<b>13%</b>
Sheriff Sworn	1,075.00	1,265.00	1,266.00	1,396.00	30%	10%	10%
Probation Officers	476.00	342.00	347.00	342.00	-28%	0%	-1%
Chula Vista City Jail Sworn	0.00	0.00	0.00	0.00	--	--	--
Non-sworn corrections	982.00	1,110.00	1,098.00	1,335.00	36%	20%	22%
<b>Other - Total</b>	<b>496.00</b>	<b>535.00</b>	<b>489.00</b>	<b>492.00</b>	<b>-1%</b>	<b>-8%</b>	<b>1%</b>
Public Safety Executive Office	11.00	10.00	14.00	14.00	--	--	--
Child Support Services	472.00	512.00	461.00	461.00	-2%	-10%	0%
Citizens' Law Enforcement Review Board	4.00	4.00	5.00	8.00	--	--	--
Oceanside Harbor Police	9.00	9.00	9.00	9.00	--	--	--
<b>Total</b>	<b>12,564</b>	<b>12,978</b>	<b>12,942</b>	<b>13,381</b>	<b>7%</b>	<b>3%</b>	<b>3%</b>

Note: All staffing numbers include positions authorized (budgeted) to be filled. Percent changes are not presented for comparison numbers equaling 30 or less. The Law Enforcement category includes parking enforcement for all agencies except Sheriff. Staffing for the Family Justice Center (FJC), which opened in FY 2002-03, was included under the City Attorney's budget until FY 2005-06. It was then included under the City of San Diego General Fund until FY 2009-10, when it was transferred to the San Diego Police Department. 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 2010-11, Oceanside Harbor Police staffing is included in the "Other" category.

SOURCES: SANDAG; San Diego County and Cities' Authorized Staffing

### Appendix Table 3

#### Law enforcement agency expenditures by jurisdiction

San Diego region, FY 2012-13, FY 2017-18, FY 2020-21, and FY 2021-22

	FY 2012-13	FY 2017-18	FY 2020-21	FY 2021-22	Change		
					10-year	5-year	1-year
Carlsbad	\$34,547,855	\$38,953,452	\$39,884,644	\$40,059,880	16%	3%	<1%
Chula Vista	\$52,572,033	\$60,261,737	\$69,345,598	\$58,491,949	11%	-3%	-16%
Coronado	\$12,616,198	\$12,710,927	\$15,088,247	\$14,810,590	17%	17%	-2%
El Cajon	\$31,222,037	\$35,936,503	\$39,167,600	\$38,431,426	23%	7%	-2%
Escondido	\$43,963,676	\$46,647,196	\$47,592,784	\$44,129,299	<1%	-5%	-7%
La Mesa	\$18,111,556	\$20,124,317	\$21,714,827	\$21,298,056	18%	6%	-2%
National City	\$22,454,329	\$25,737,825	\$27,090,313	\$25,232,368	12%	-2%	-7%
Oceanside	\$56,756,415	\$62,675,841	\$61,046,435	\$61,450,061	8%	-2%	1%
San Diego	\$474,612,954	\$527,919,059	\$572,022,619	\$567,501,301	20%	8%	-1%
<b>Sheriff - Total</b>	<b>\$310,801,362</b>	<b>\$361,639,717</b>	<b>\$382,366,077</b>	<b>\$378,099,912</b>	<b>22%</b>	<b>5%</b>	<b>-1%</b>
Del Mar	\$2,210,661	\$2,526,332	\$2,724,960	\$2,516,722	14%	<-1%	-8%
Encinitas	\$14,269,087	\$16,104,029	\$17,366,796	\$16,721,252	17%	4%	-4%
Imperial Beach	\$7,047,249	\$7,733,367	\$8,077,658	\$7,923,759	12%	2%	-2%
Lemon Grove	\$5,577,489	\$6,270,675	\$6,493,390	\$6,346,191	14%	1%	-2%
Poway	\$11,925,850	\$12,997,087	\$14,248,567	\$13,576,283	14%	4%	-5%
San Marcos	\$18,215,033	\$20,457,633	\$22,464,320	\$21,929,218	20%	7%	-2%
Santee	\$14,509,379	\$15,888,922	\$16,699,683	\$16,059,617	11%	1%	-4%
Solana Beach	\$3,932,342	\$4,472,005	\$4,836,154	\$4,657,154	18%	4%	-4%
Vista	\$21,821,153	\$24,424,803	\$26,198,812	\$25,461,551	17%	4%	-3%
Harbor Police	\$39,816,035	\$42,419,834	\$40,896,754	\$38,569,692	-3%	-9%	-6%
<b>Total</b>	<b>\$1,097,474,450</b>	<b>\$1,235,026,408</b>	<b>\$1,316,215,898</b>	<b>\$1,288,074,534</b>	<b>17%</b>	<b>4%</b>	<b>-2%</b>

Note: All expenditures are based on 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 now based upon the average of the 2021 Second Half and 2022 First Half CPI for the San Diego metro area as described in the methodology section of the report. In order to increase comparability, parking enforcement is included in the expenditures for all agencies, except Sheriff total and contract cities (i.e., Del Mar, Encinitas, Imperial Beach, Lemon Grove, Poway, San Marcos, Santee, Solana Beach, and Vista), regardless of whether that agency usually includes parking enforcement in their expenditures. Family Justice Center (FJC) was transferred to the San Diego Police Department in FY 2009-10. Sheriff total and contract cities do not include Court or Detention Services. Data for the Sheriff's contract cities were obtained from the Sheriff's Department and include only Sheriff contract amounts. The Sheriff total includes actual expenditures for the contract cities and unincorporated areas, as well as for services, such as search and rescue, which are provided to the entire region, as described in the methodology.

SOURCES: SANDAG; San Diego County and Cities' Actual Expenditures

## Appendix Table 4

### Sworn law enforcement agency personnel by jurisdiction

San Diego region, FY 2012-13, FY 2017-18, FY 2020-21, and FY 2021-22

	FY 2012-13	FY 2017-18	FY 2020-21	FY 2021-22	Change		
					10-year	5-year	1-year
Carlsbad	114.00	114.00	129.00	132.00	16%	16%	2%
Chula Vista	237.00	244.00	283.00	*287.00	21%	18%	1%
Coronado	44.00	45.00	46.00	46.00	5%	2%	0%
El Cajon	120.00	124.00	126.00	*126.00	5%	2%	0%
Escondido	158.00	159.00	154.00	159.00	1%	0%	3%
La Mesa	68.00	68.00	69.00	70.00	3%	3%	1%
National City	86.00	93.50	86.00	86.00	0%	-8%	0%
Oceanside	202.00	216.00	217.00	217.00	7%	<1%	0%
San Diego	1,969.50	2,040.00	2,036.00	2,036.00	3%	<-1%	0%
<b>Sheriff - Total</b>	<b>974.00</b>	<b>1,017.00</b>	<b>1,042.00</b>	<b>*1,051.00</b>	<b>8%</b>	<b>3%</b>	<b>1%</b>
Del Mar	10.00	10.00	10.00	10.00	--	--	--
Encinitas	60.00	60.00	61.00	61.00	2%	2%	0%
Imperial Beach	28.00	28.00	27.00	27.00	--	--	--
Lemon Grove	24.00	24.00	23.00	23.00	--	--	--
Poway	50.00	49.00	50.00	51.00	2%	4%	2%
San Marcos	79.00	79.00	81.00	82.00	4%	4%	1%
Santee	61.00	61.00	60.00	60.00	-2%	-2%	0%
Solana Beach	17.00	17.00	17.00	17.00	--	--	--
Vista	92.00	93.00	93.00	93.00	1%	0%	0%
Harbor Police	130.00	140.00	140.00	140.00	8%	0%	0%
<b>Total</b>	<b>4,102.50</b>	<b>4,260.50</b>	<b>4,328.00</b>	<b>4,350.00</b>	<b>6%</b>	<b>2%</b>	<b>1%</b>

\*Chula Vista's sworn officer total includes 6 frozen positions, El Cajon's sworn officer total includes 3 frozen positions, and the Sheriff's Department's sworn officer total includes 15 frozen positions, 14 of which were in detention services. The remaining frozen position for the Sheriff's Department was a sworn position in human resources. A frozen position is one that has been budgeted for, but has not been filled, and may be filled in the future. This status is used if there is a hiring freeze, or if a position is deliberately left vacant to utilize salary savings and indicates that an agency is operating without all necessary sworn officers.

Note: All staffing numbers reflect positions authorized (budgeted) to be filled. As of FY 2009-10, staffing numbers include unfilled staff positions. Percent changes are not presented for comparison numbers equaling 30 or less.

SOURCES: SANDAG; San Diego County and Cities' Authorized Staffing

## Appendix Table 5

### Non-sworn law enforcement agency personnel by jurisdiction

San Diego region, FY 2012-13, FY 2017-18, FY 2020-21, and FY 2021-22

	FY 2012-13	FY 2017-18	FY 2020-21	FY 2021-22	Change		
					10-Year	5-Year	1-Year
Carlsbad	47.00	54.00	55.00	54.00	15%	0%	-2%
Chula Vista	80.00	85.50	102.50	110.50	38%	29%	8%
Coronado	19.25	22.75	23.75	24.75	--	--	--
El Cajon	67.20	65.20	62.00	62.00	-8%	-5%	0%
Escondido	57.00	59.00	56.00	*57.00	0%	-3%	2%
La Mesa	29.50	27.50	29.50	31.00	--	--	--
National City	38.00	37.00	37.00	37.00	-3%	0%	0%
Oceanside	81.00	96.85	92.86	91.86	13%	-5%	-1%
San Diego	504.75	565.75	546.00	548.00	9%	-3%	<1%
<b>Sheriff - Total</b>	<b>507.00</b>	<b>560.00</b>	<b>556.00</b>	<b>550.00</b>	<b>8%</b>	<b>-2%</b>	<b>-1%</b>
Del Mar	3.00	3.00	3.00	3.00	--	--	--
Encinitas	23.00	24.00	22.00	22.00	--	--	--
Imperial Beach	15.00	13.00	12.00	12.00	--	--	--
Lemon Grove	9.00	12.00	10.00	10.00	--	--	--
Poway	21.00	19.00	16.00	16.00	--	--	--
San Marcos	24.00	26.00	24.00	24.00	--	--	--
Santee	25.00	24.00	19.00	19.00	--	--	--
Solana Beach	6.00	6.00	6.00	6.00	--	--	--
Vista	36.00	38.00	34.00	34.00	-6%	-11%	0%
Harbor Police	33.00	36.00	41.00	39.00	18%	8%	-5%
<b>Total</b>	<b>1,463.70</b>	<b>1,609.55</b>	<b>1,601.61</b>	<b>1,605.11</b>	<b>10%</b>	<b>&lt;-1%</b>	<b>&lt;1%</b>

\*Escondido's non-sworn officer total includes 7 frozen positions. A frozen position is one that has been budgeted for, but has not been filled, and may be filled in the future. This status is used if there is a hiring freeze, or if a position is deliberately left vacant to utilize salary savings and indicates that an agency is operating without all necessary sworn officers.

Note: All staffing numbers reflect positions authorized (budgeted) to be filled. 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. For Escondido, non-sworn staff are based on full-time positions only. Family Justice Center (FJC) was transferred to the San Diego Police Department in FY 2009-10.

SOURCES: SANDAG; San Diego County and Cities' Authorized Staffing

## Appendix Table 6

### Total law enforcement agency personnel by jurisdiction

San Diego region, FY 2012-13, FY 2017-18, FY 2020-21, and FY 2021-22

	FY 2012-13	FY 2017-18	FY 2020-21	FY 2021-22	Change		
					10-Year	5-Year	1-Year
Carlsbad	161.00	168.00	184.00	186.00	16%	11%	1%
Chula Vista	317.00	329.50	385.50	397.50	25%	21%	3%
Coronado	63.25	67.75	69.75	70.75	12%	4%	1%
El Cajon	187.20	189.20	188.00	188.00	<1%	-1%	0%
Escondido	215.00	218.00	210.00	216.00	<1%	-1%	3%
La Mesa	97.50	95.50	98.50	101.00	4%	6%	3%
National City	124.00	130.50	123.00	123.00	-1%	-6%	0%
Oceanside	283.00	312.85	309.86	308.86	9%	-1%	<-1%
San Diego	2,474.25	2,605.75	2,582.00	2,584.00	4%	-1%	<1%
<b>Sheriff - Total</b>	<b>1,481.00</b>	<b>1,577.00</b>	<b>1,598.00</b>	<b>1,601.00</b>	<b>8%</b>	<b>2%</b>	<b>&lt;1%</b>
Del Mar	13.00	13.00	13.00	13.00	--	--	--
Encinitas	83.00	84.00	83.00	83.00	0%	-1%	0%
Imperial Beach	43.00	41.00	39.00	39.00	-9%	-5%	0%
Lemon Grove	33.00	36.00	33.00	33.00	0%	-8%	0%
Poway	71.00	68.00	66.00	67.00	-6%	-1%	2%
San Marcos	103.00	105.00	105.00	106.00	3%	1%	1%
Santee	86.00	85.00	79.00	79.00	-8%	-7%	0%
Solana Beach	23.00	23.00	23.00	23.00	--	--	--
Vista	128.00	131.00	127.00	127.00	-1%	-3%	0%
Harbor Police	163.00	176.00	181.00	179.00	10%	2%	0%
<b>Total</b>	<b>5,566.20</b>	<b>5,870.05</b>	<b>5,929.61</b>	<b>5,955.11</b>	<b>7%</b>	<b>1%</b>	<b>&lt;1%</b>

Note: All staffing numbers reflect positions authorized (budgeted) to be filled. 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. Family Justice Center (FJC) was transferred to the San Diego Police Department in FY 2009-10.

SOURCES: SANDAG; San Diego County and Cities' Authorized Staffing

## Appendix Table 7

### Sworn officers per 1,000 population by jurisdiction

San Diego region, FY 2012-13, FY 2017-18, FY 2020-21, and FY 2021-22

	FY 2012-13	FY 2017-18	FY 2020-21	FY 2021-22	Change		
					10-year	5-year	1-year
Carlsbad	1.05	1.01	1.13	1.14	9%	13%	1%
Chula Vista	0.94	0.92	1.04	1.05	12%	14%	1%
Coronado	1.89	1.85	2.15	2.06	9%	11%	-4%
El Cajon	1.19	1.19	1.22	1.22	3%	3%	0%
Escondido	1.07	1.05	1.01	1.05	-2%	0%	4%
La Mesa	1.16	1.13	1.16	1.17	1%	4%	1%
National City	1.45	1.51	1.38	1.37	-6%	-9%	-1%
Oceanside	1.19	1.23	1.23	1.23	3%	0%	0%
San Diego	1.48	1.46	1.43	1.44	-3%	-1%	1%
<b>Sheriff - Total</b>	<b>1.07</b>	<b>1.07</b>	<b>1.10</b>	<b>1.12</b>	<b>5%</b>	<b>5%</b>	<b>2%</b>
Del Mar	2.37	2.33	2.34	2.35	-1%	1%	<1%
Encinitas	0.99	0.96	0.98	0.98	-1%	2%	0%
Imperial Beach	1.05	1.02	0.97	0.97	-8%	-5%	0%
Lemon Grove	0.93	0.90	0.87	0.87	-6%	-3%	0%
Poway	1.03	0.99	1.02	1.04	1%	5%	2%
San Marcos	0.92	0.84	0.83	0.85	-8%	1%	2%
Santee	1.11	1.08	1.04	1.06	-5%	-2%	2%
Solana Beach	1.30	1.23	1.23	1.23	-5%	0%	0%
Vista	0.96	0.91	0.91	0.90	-6%	-1%	-1%
<b>Total</b>	<b>1.30</b>	<b>1.28</b>	<b>1.28</b>	<b>1.30</b>	<b>0%</b>	<b>2%</b>	<b>2%</b>

Note: All staffing numbers reflect positions authorized (budgeted) to be filled. As of FY 2009-10, staffing numbers include unfilled staff positions. Harbor Police is not included in the Table because there is no population base related to the area served by this agency, however, they had 140 sworn officers in FY 2021-22 that informed the regionwide ratio.

SOURCES: SANDAG; San Diego County and Cities' Authorized Staffing

## Appendix Table 8

### Law enforcement expenditures per capita

San Diego region, FY 2012-13, FY 2017-18, FY 2020-21, and FY 2021-22

	FY 2012-13	FY 2017-18	FY 2020-21	FY 2021-22	Change		
					10-year	5-year	1-year
Carlsbad	\$318.97	\$343.74	\$347.84	\$346.84	9%	1%	<-1%
Chula Vista	\$209.43	\$226.18	\$253.66	\$213.13	2%	-6%	-16%
Coronado	\$541.98	\$522.78	\$704.33	\$662.46	22%	27%	-6%
El Cajon	\$308.65	\$346.28	\$378.15	\$372.24	21%	8%	-2%
Escondido	\$298.96	\$309.34	\$313.52	\$290.92	-3%	-6%	-7%
La Mesa	\$309.03	\$335.60	\$364.21	\$357.48	16%	7%	-2%
National City	\$378.57	\$416.46	\$433.47	\$402.12	6%	-3%	-7%
Oceanside	\$332.95	\$355.82	\$344.96	\$347.66	4%	-2%	1%
San Diego	\$357.11	\$376.93	\$402.42	\$402.19	13%	7%	<-1%
<b>Sheriff - Total</b>	<b>\$340.22</b>	<b>\$382.19</b>	<b>\$404.24</b>	<b>\$403.07</b>	<b>18%</b>	<b>5%</b>	<b>&lt;-1%</b>
Del Mar	\$524.60	\$589.44	\$638.01	\$591.06	13%	<1%	-7%
Encinitas	\$235.64	\$258.30	\$279.02	\$268.45	14%	4%	-4%
Imperial Beach	\$263.03	\$280.93	\$288.71	\$285.29	8%	2%	-1%
Lemon Grove	\$216.73	\$235.66	\$245.66	\$240.89	11%	2%	-2%
Poway	\$245.31	\$262.36	\$290.22	\$277.43	13%	6%	-4%
San Marcos	\$211.85	\$217.45	\$230.92	\$227.71	7%	5%	-1%
Santee	\$264.28	\$282.49	\$290.78	\$282.74	7%	<1%	-3%
Solana Beach	\$299.74	\$324.67	\$348.63	\$336.82	12%	4%	-3%
Vista	\$228.20	\$239.14	\$255.42	\$246.56	8%	3%	-3%
<b>Total</b>	<b>\$348</b>	<b>\$372</b>	<b>\$390</b>	<b>\$384</b>	<b>10%</b>	<b>3%</b>	<b>-2%</b>

Note: All expenditures are based on 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 now based upon the average of the 2021 Second Half and 2022 First Half CPI for the San Diego metro area as described in the methodology section of the report. In order to increase comparability, parking enforcement is included in the expenditures for all agencies, except Sheriff total and contract cities (i.e., Del Mar, Encinitas, Imperial Beach, Lemon Grove, Poway, San Marcos, Santee, Solana Beach, and Vista), regardless of whether that agency usually includes parking enforcement in their budget. Family Justice Center (FJC) was transferred to the San Diego Police Department in FY 2009-10. Sheriff total and contract cities do not include Court or Detention Services, but the total does include services provided to the entire region, as described in the methodology.

SOURCES: SANDAG; San Diego County and Cities' Actual Expenditures

**Appendix Table 9**  
**Percentage of public safety expenditures from grant funds**  
San Diego region, FY 2021-22

	Expenditures from grant funding	Total expenditures	Percent of expenditures from grants
Carlsbad	\$338,686	\$40,059,880	1%
Chula Vista	\$425,091	\$58,491,949	1%
Coronado	\$37,485	\$14,810,590	<1%
El Cajon	\$850,247	\$38,431,426	2%
Escondido	\$1,675,588	\$44,129,299	4%
Harbor	\$545,825	\$38,569,692	1%
La Mesa	\$1,715,083	\$21,298,056	8%
National City	\$341,353	\$25,232,368	1%
Oceanside	\$2,400,793	\$61,450,061	4%
San Diego	\$2,621,815	\$567,501,301	<1%
Sheriff	\$22,539,658	\$378,099,912	6%
District Attorney	\$16,437,976	\$199,911,899	8%
City Attorney	\$431,806	\$23,611,990	2%
Superior Court	\$2,159,594	\$191,900,231	1%
Probation	\$17,487,668	\$206,199,791	8%
<b>Total</b>	<b>\$70,008,668</b>	<b>\$1,962,598,516</b>	<b>4%</b>

*Note: Agencies reporting no grant funds used for FY 2021-22 expenditures are not included. The Sheriff's Department's grant total includes expenditures in Detention Services and Law Enforcement. Probation's total expenditures include Probation Total as well as Probation Institutional Services.*

*SOURCE: San Diego Cities and County Expenditures*