



# Public Safety Allocations in the San Diego Region: Expenditures and Staffing for Fiscal Year 2014

December 2014

Cynthia Burke, Ph.D.  
Liz Doroski



401 B Street  
Suite 800  
San Diego, CA 92101  
(619) 699-1900

# BOARD OF DIRECTORS



The 18 cities and county government are SANDAG serving as the forum for regional decision-making. SANDAG builds consensus; plans, engineers, and builds public transit; makes strategic plans; obtains and allocates resources; and provides information on a broad range of topics pertinent to the region's quality of life.

<b>CHAIR</b>	<b>FIRST VICE CHAIR</b>	<b>SECOND VICE CHAIR</b>	<b>EXECUTIVE DIRECTOR</b>
<p>Hon. Jack Dale</p>	<p>Hon. Jim Janney</p>	<p>Hon. Don Higginson</p>	<p>Gary L. Gallegos</p>
<p><b>CITY OF CARLSBAD</b>                      Hon. Matt Hall, Mayor                      (A) Hon. Michael Schumacher, Councilmember                      (A) Hon. Lorraine Wood, Councilmember</p>		<p><b>CITY OF SANTEE</b>                      Hon. Jack Dale, Councilmember                      (A) Hon. John Minto, Councilmember                      (A) Hon. Rob McNelis, Vice Mayor</p>	
<p><b>CITY OF CHULA VISTA</b>                      Hon. Cheryl Cox, Mayor                      (A) Hon. Pamela Bensoussan, Deputy Mayor                      (A) Hon. Rudy Ramirez, Councilmember</p>		<p><b>CITY OF SOLANA BEACH</b>                      Hon. Lesa Heebner, Deputy Mayor                      (A) Hon. Mike Nichols, Councilmember                      (A) Hon. David A. Zito, Councilmember</p>	
<p><b>CITY OF CORONADO</b>                      Hon. Michael Woiwode, Councilmember                      (A) Hon. Al Ovrom, Councilmember                      (A) Hon. Casey Tanaka, Mayor</p>		<p><b>CITY OF VISTA</b>                      Hon. Judy Ritter, Mayor                      (A) Hon. John Aguilera, Deputy Mayor                      (A) Hon. Amanda Rigby, Councilmember</p>	
<p><b>CITY OF DEL MAR</b>                      Hon. Terry Sinnott, Councilmember                      (A) Hon. Lee Haydu, Mayor                      (A) Hon. Al Corti, Deputy Mayor</p>		<p><b>COUNTY OF SAN DIEGO</b>                      Hon. Ron Roberts, Supervisor                      (A) Hon. Dave Roberts, Supervisor                      (A) Hon. Greg Cox, Supervisor                      Hon. Dianne Jacob, Chairwoman                      (A) Hon. Bill Horn, Vice Chair</p>	
<p><b>CITY OF EL CAJON</b>                      Hon. Bill Wells, Mayor                      (A) Hon. Gary Kendrick, Councilmember</p>		<p><b>ADVISORY MEMBERS</b></p>	
<p><b>CITY OF ENCINITAS</b>                      Hon. Lisa Shaffer, Councilmember                      (A) Hon. Teresa Barth, Councilmember                      (A) Hon. Tony Kranz, Deputy Mayor</p>		<p><b>IMPERIAL COUNTY</b>                      Hon. John Renison, Supervisor, District 1                      (A) Hon. Bill Hodge, Mayor, City of Calexico</p>	
<p><b>CITY OF ESCONDIDO</b>                      Hon. Sam Abed, Mayor                      (A) Hon. Ed Gallo, Councilmember                      (A) Hon. John Masson, Councilmember</p>		<p><b>CALIFORNIA DEPARTMENT OF TRANSPORTATION</b>                      Malcolm Dougherty, Director                      (A) Laurie Berman, District 11 Director</p>	
<p><b>CITY OF IMPERIAL BEACH</b>                      Hon. Jim Janney, Mayor                      (A) Hon. Ed Spriggs, Councilmember                      (A) Hon. Brian Bilbray, Councilmember</p>		<p><b>METROPOLITAN TRANSIT SYSTEM</b>                      Harry Mathis, Chairman                      (A) Hon. Al Ovrom</p>	
<p><b>CITY OF LA MESA</b>                      Hon. Kristine Alessio, Vice Mayor                      (A) Hon. Ruth Sterling, Councilmember                      (A) Hon. Mark Arapostathis, Councilmember</p>		<p><b>NORTH COUNTY TRANSIT DISTRICT</b>                      Hon. Bill Horn, Chairman                      (A) Hon. Ed Gallo                      (A) Hon. Mike Nichols</p>	
<p><b>CITY OF LEMON GROVE</b>                      Hon. Mary Teresa Sessom, Mayor                      (A) Hon. Jerry Jones, Mayor Pro Tem                      (A) Hon. George Gastil, Councilmember</p>		<p><b>U.S. DEPARTMENT OF DEFENSE</b>                      CAPT Darius Banaji, CEC, USN, Commanding Officer                      Naval Facilities Engineering Command Southwest                      (A) CAPT Richard L. Whipple, CEC, USN, Executive Officer                      Naval Facilities Engineering Command Southwest</p>	
<p><b>CITY OF NATIONAL CITY</b>                      Hon. Ron Morrison, Mayor                      (A) Hon. Luis Natividad, Vice Mayor                      (A) Hon. Alejandra Sotelo-Solis, Councilmember</p>		<p><b>SAN DIEGO UNIFIED PORT DISTRICT</b>                      Hon. Bob Nelson, Chairman                      (A) Hon. Dan Malcolm, Commissioner</p>	
<p><b>CITY OF OCEANSIDE</b>                      Hon. Jack Feller, Councilmember                      (A) Hon. Gary Felien, Councilmember                      (A) Hon. Jerry Kern, Councilmember</p>		<p><b>SAN DIEGO COUNTY WATER AUTHORITY</b>                      Tom Wornham, Chairman                      (A) David Barnum, Director</p>	
<p><b>CITY OF POWAY</b>                      Hon. Don Higginson, Mayor                      (A) Hon. Jim Cunningham, Councilmember                      (A) Hon. John Mullin, Councilmember</p>		<p><b>SOUTHERN CALIFORNIA TRIBAL CHAIRMEN'S ASSOCIATION</b>                      Hon. Allen Lawson, Chairman,                      San Pasqual Band of Diegueño Indians                      Hon. Robert Smith, Chairman,                      Pala Band of Mission Indians</p>	
<p><b>CITY OF SAN DIEGO</b>                      Hon. Kevin Faulconer, Mayor                      (A) Hon. Marti Emerald, Councilmember                      (A) Hon. Myrtle Cole, Councilmember                      Hon. Todd Gloria, Council President                      (A) Hon. Sherri Lightner, Councilmember                      (A) Hon. Lorie Zapf, Councilmember</p>		<p><b>MEXICO</b>                      Hon. Remedios Gómez-Arnau,                      Cónsul General of Mexico                      (A) Hon. Francisco J. Olivarría,                      Deputy Cónsul General of Mexico</p>	
<p><b>CITY OF SAN MARCOS</b>                      Hon. Chris Orlando, Councilmember                      (A) Hon. Jim Desmond, Mayor                      (A) Hon. Rebecca Jones, Vice Mayor</p>			

# PUBLIC SAFETY ALLOCATIONS IN THE SAN DIEGO REGION: EXPENDITURES AND STAFFING FOR FISCAL YEAR 2014

## INTRODUCTION

This annual Criminal Justice (CJ) Bulletin is part of the “Crime in the San Diego Region” series (made possible through the support of SANDAG member agencies) and focuses on regional public safety allocations over the past five years. County and municipal public safety expenditures and staffing for Fiscal Year (FY) 2013-14 are compared to FY 2009-10 (5 years ago) and FY 2012-13 (1 year ago). The ten-year trend for public safety spending also is shown. Actual expenditures are used for all years, including FY 2013-14, to ensure comparability across categories and jurisdictions. Specifically, this bulletin describes the following:

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

## TABLE OF CONTENTS

Introduction .....	3
Fast Facts .....	3
Public Safety Expenditures.....	4
Staffing.....	13
Summary .....	17
Methodology .....	17
Appendix Tables .....	19

## FAST FACTS

- The region’s public safety expenditures in FY 2013-14 were \$1.90 billion, 5 percent higher than both one year (\$1.81 billion) and five years ago (\$1.82 billion). These increases are due in part to state funds received by local agencies to implement public safety realignment under AB 109.
- A total of \$604 per resident was spent for public safety in FY 2013-14 in San Diego County, a 7 percent increase from one year ago (\$563).
- One-third (33%) of general funds for all incorporated cities operating individual police departments were dedicated to law enforcement, ranging from 22 percent to 43 percent across jurisdictions.
- Around one-fifth (21%) of the County of San Diego’s total expenditures in FY 2013-14 went to public safety functions (law enforcement for the unincorporated areas, prosecution, public defense, court support, community supervision of offenders, and local corrections), a proportion unchanged from the previous year.
- Regionally, there were 1.31 sworn officers per 1,000 residents, ranging from 0.94 to 1.90, an average which is unchanged from last year (1.31), and much lower than recent national figures (2.4).

The Methodology section explains how the data presented in this bulletin were compiled. While this annual bulletin has been historically useful as the only regional summary of public safety funding, it is particularly relevant now as local jurisdictions continue to face ongoing budgetary challenges, as well as additional responsibilities under public safety realignment.<sup>1</sup>

## PUBLIC SAFETY EXPENDITURES

In FY 2013-14, \$1.90 billion was spent for local public safety efforts in the San Diego region. Included in this total are \$50.71 million allocated for public safety realignment-related functions under Assembly Bill (AB) 109. When adjusted for inflation based on the Consumer Price Index (CPI), the total of \$1.90 billion<sup>2</sup> represents the third consecutive increase, and 5 percent compared to one year ago (\$1.81 billion) and five years ago (\$1.82 billion). After peaking in FY 2007-08 (\$1.93 billion), public safety spending began dropping each year to a low of \$1.78 billion in FY 2010-11, then increased each year thereafter, due in part to a strengthening local economy, higher labor costs, and an infusion of state funds to offset local costs for realignment implementation (Figure 1 and Appendix Table 1). Based on the total estimated population of the San Diego region, the dollar amount spent for public safety per resident in FY 2013-14 was \$604, a 7 percent increase from \$563 in FY 2012-13, compared to the region’s population growth of 1 percent over the same period (not shown).

<sup>1</sup> Under Assembly Bill (AB) 109, public safety realignment transferred responsibility of supervising and housing offenders who previously had been the responsibility of the State.

<sup>2</sup> As of FY 2011-12, facilities and maintenance costs are excluded from all agencies’ expenditures, with the exception of expenditure information related to AB 109, which includes all costs to provide an accurate representation of the full cost to support the transferred responsibility.

## Public Safety Realignment and Grant Funding

The traditional costs contained in the actual expenditures presented in this bulletin are described in greater detail in the Methodology section. In addition to the traditional cost categories, information on two non-traditional funding streams, state dollars to fund AB 109-related functions and grant dollars received by agencies, are also presented. Public Safety Realignment under AB 109 took effect in October 2011 and is being implemented locally with funding from the state to offset the costs to the four local agencies that are primarily responsible for carrying out realignment functions (Probation, Sheriff, District Attorney, and Public Defender). Table 1 shows the dollars earmarked for realignment over the past two years and which are also included in these four agencies’ total actual expenditures for FY 2012-13 and FY 2013-14.

TABLE 1  
DOLLARS SPENT ON LOCAL  
REALIGNMENT FUNCTIONS,  
FY 2012-13 AND FY 2013-14

	FY 2012-13	FY 2013-14
Probation	\$20,771,355	\$30,510,349
Sheriff	\$ 9,265,018	\$18,183,648
District Attorney	*--	\$ 888,135
Public Defender	*--	\$ 1,129,925
<b>Total</b>	<b>\$30,036,373</b>	<b>\$50,712,057</b>

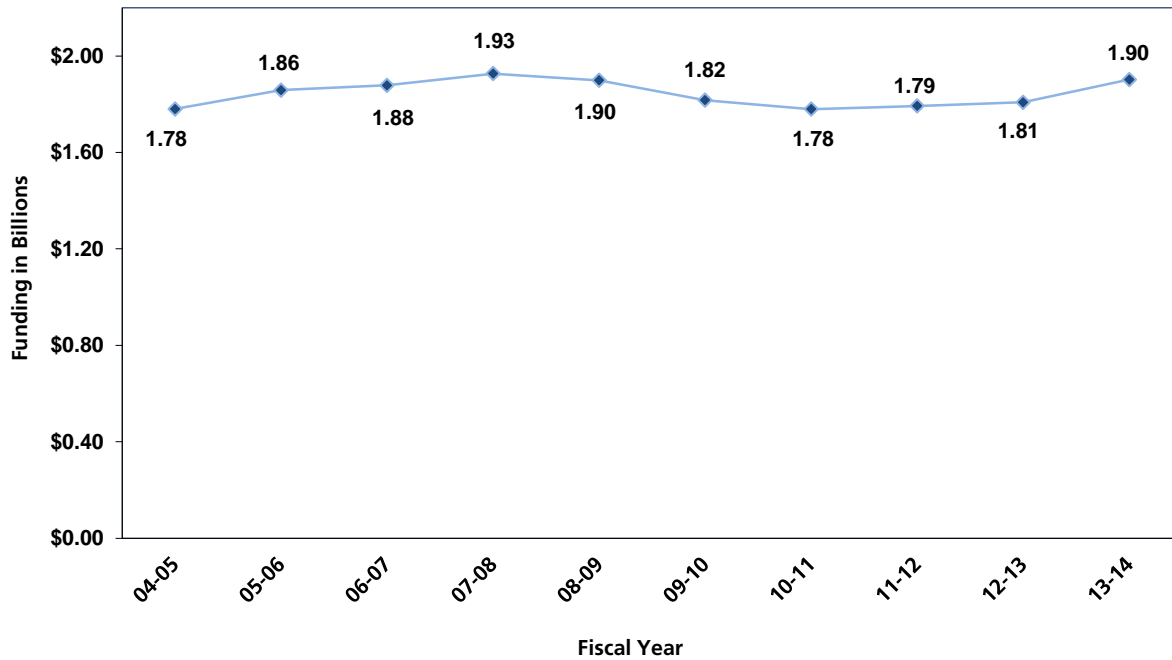
SOURCE: San Diego County Public Safety Group, Executive Office

\*AB 109 Community Corrections Subaccount expenditures for the District Attorney and Public Defender commenced during FY 2013-14. Allocations for these two departments were approved by the Community Corrections Partnership in the summer of 2013. The DA and Public Defender also receive direct allocations from the DA and Public Defender Subaccount. Those amounts are not detailed in this section.

To supplement tighter budgets, local public safety agencies rely on grants to fund operations and special programs. Overall, 15 agencies reported spending a total of \$51.26 million (4% of total expenditures,

unchanged from one year ago) in grant funds in FY 2013-14, ranging from <1 percent to 9 percent of their actual expenditures (Appendix Table 9).

**FIGURE 1**  
**PUBLIC SAFETY SPENDING INCREASED THIRD YEAR IN A ROW**



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

## Distribution Across Categories

As Table 2 shows, about half (48%) of the public safety dollars spent in FY 2013-14 were allocated to law enforcement activities, with the other half divided across the six remaining categories. These proportions have been relatively stable over time (not shown).

**TABLE 2**  
**LAW ENFORCEMENT ACCOUNTS FOR**  
**ABOUT HALF OF ALL FY 2013-14 PUBLIC**  
**SAFETY SPENDING**

Law Enforcement	48%
Corrections	18%
Court-Related	12%
Prosecution	9%
Probation	7%
Public Defense	4%
Other <sup>3</sup>	3%

**TOTAL = \$1,902,179,133**

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

## CHANGES ACROSS CATEGORIES

Overall, public safety spending increased for all but one category in FY 2013-14 (court-related functions). These changes across categories are explained in more detail in the following sections.

### Public Defense

The County's public defense system is managed by the Department of the Public Defender, comprising 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 2013-14 totaled \$68.25 million (which included 357.00 staff positions), including \$1.13 million in AB 109 funding (Table 1). Spending for public defense increased 1 percent over the past year but fell 12 percent over five years (Figure 2 and Appendix Tables 1 and 2). The primary reason for the five-year decrease was that the California State Administrative Office of the Courts contracted with the Dependency Legal Group of San Diego to represent children and parents in Dependency Court, a function traditionally filled by the Office of the Public Defender. This change, which took effect July 1, 2010, resulted in the loss of 55.00 positions and is reflected in the five-year decrease reported here.

### Prosecution

Spending for criminal prosecution in FY 2013-14 included \$149.65 million for the District Attorney's Office, including \$888,135 for realignment-related functions (Table 1), and \$15.87 million for the City Attorney's Criminal Division. Prosecution staffing includes 985.00 staff positions from the District Attorney's Office and 161.50 staff positions from the City Attorney's Office (Appendix Tables 1 and 2). The total expenditures of \$165.52 million for criminal prosecution were 4 percent higher than a year ago and 3 percent higher than five years ago. The one-year increase is a result mainly of increased staffing at the District Attorney's office to comply with AB 109 requirements, as

<sup>3</sup> The "Other" category includes the San Diego County Public Safety Executive Office, Child Support Services, Citizens' Law Enforcement Review Board, and Oceanside Police Department's Harbor Police.

well as a rise in grant and sales tax revenues. The five-year increase was primarily related to negotiated labor agreements (Figure 2 and Appendix Table 1).

### Probation Field Services

Probation spent \$126.24 million in FY 2013-14 (Appendix Table 1) for field services and administration, a 13 percent increase from one year ago.<sup>4</sup> Included in this total were \$30.51 million for realignment-related functions (Table 1). While Probation expenditures dropped 1 percent for Juvenile Field Services, increases in spending were seen over the past year in Adult Field Services (25%) and Department Administration (11%), mainly as a result of hiring additional staff to meet the requirements under public safety realignment. Specifically, Probation staffing for field services and administration in FY 2013-14 included a total of 846 positions, an increase of 4 percent (from 811.00) over one year. There was a 4 percent increase in sworn positions in FY 2013-14 (607.00) from one year ago (581.00) (Appendix Table 2). Over a five-year period, spending for Probation field services and administration increased 26 percent and sworn staffing rose 15 percent, again due mainly to additional staffing for realignment functions (Figure 2 and Appendix Tables 1 and 2).

### Court-Related Services

In FY 2013-14, the court-related services expenditures totaled \$228.85 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

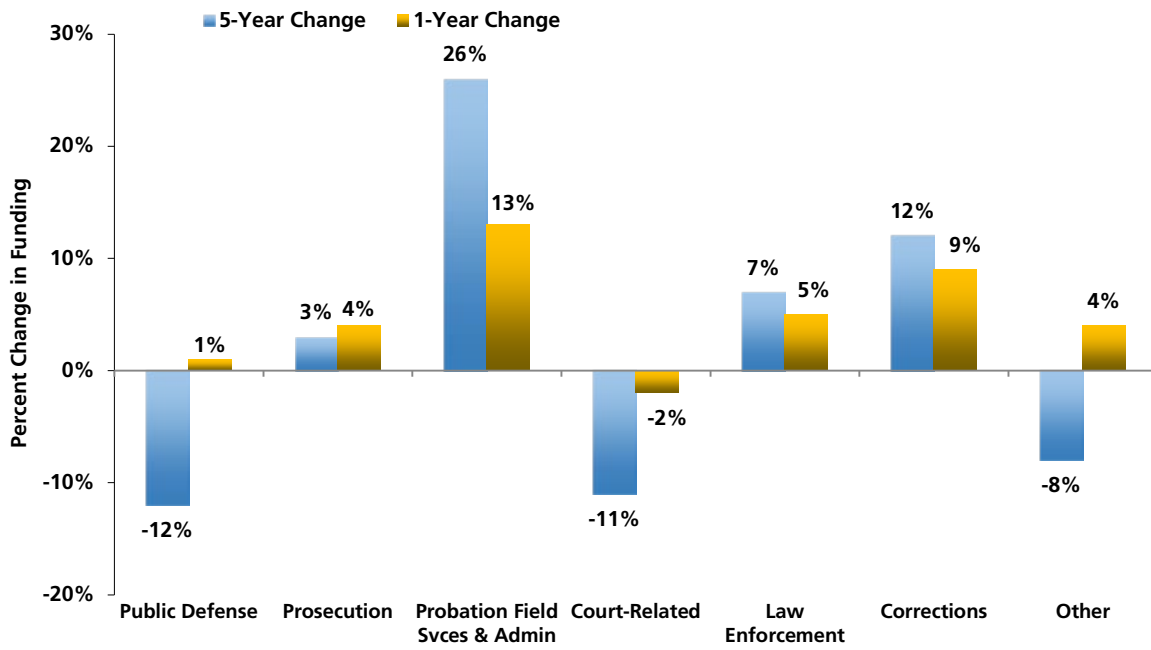
claims, traffic, property titles, divorce, probate, conservatorship, mental health, and juvenile proceedings. Judges' salaries and benefits are paid by the State and are not included in the Court's actual expenditures presented in this bulletin.

- The Sheriff's Court Services Bureau staff 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 staff provides the judiciary with information regarding offender risk. This information is used in making custody release and bail decisions.

In July 2012, the State budget contained significant reductions for trial court funding and staffing. These cuts have had a significant impact on the Superior Court over the past two years, including reduced business office hours and restrictions on the Court's ability to fill staff vacancies. Spending for court-related services declined 11 percent over five years and 2 percent over the past year, the only public safety category to have a decrease in spending (Figure 2 and Appendix Table 1). The courts experienced a 14 percent drop in staffing over five years, due to a combination of layoffs, voluntary separation programs, hiring freezes, and holding vacant positions open, all of which have enabled the Court to substantially reduce expenditures. Effects on staffing and expenditures will continue to be reported in upcoming bulletins.

<sup>4</sup> Expenditures and staffing data for Probation Institutional Services are included under the Corrections category of this bulletin.

**FIGURE 2**  
**FIVE- AND ONE-YEAR PUBLIC SAFETY EXPENDITURE CHANGES**



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

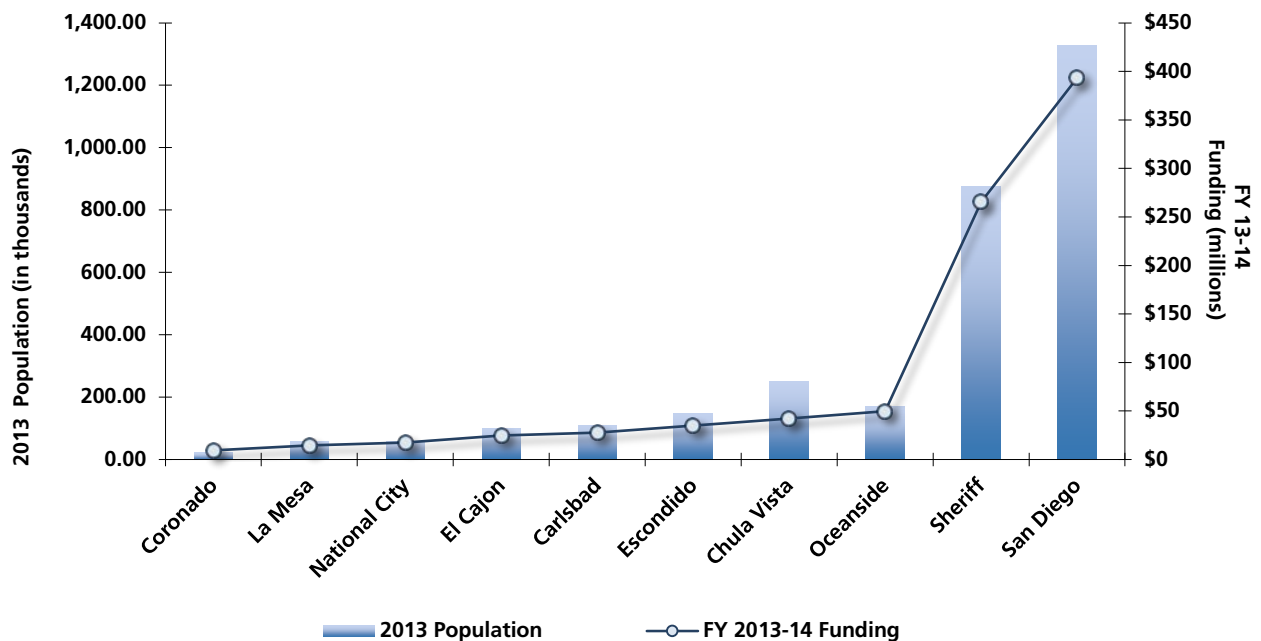


## Law Enforcement

Overall, \$908.38 million were spent for regional law enforcement activities in FY 2013-14 (Appendix Tables 1 and 3), the highest amount spent since FY 2008-09 (\$882.18 million) and a 5 percent increase over the past year. Given the different size populations that the ten reporting agencies serve, it is not surprising that there was significant variability in the annual expenditures across each of the jurisdictions (excluding the Harbor Police),<sup>5</sup> which ranged from \$9.39 million in Coronado to \$393.21 million in the City of San Diego<sup>6</sup>

(Appendix Table 3). These actual expenditures were closely related to jurisdictional populations, as Figure 3 shows. The Harbor Police Department's FY 2013-14 expenditures were \$29.28 million. Of the 11 jurisdictions (including Harbor Police), one-year spending increased for 8, ranging from 1 percent (El Cajon and Escondido) to 9 percent (Sheriff). Three agencies saw decreases in spending, ranging from 2 percent (National City) to 6 percent (Harbor Police) (Appendix Table 3).

FIGURE 3  
LAW ENFORCEMENT SPENDING REFLECTS CITY POPULATIONS



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

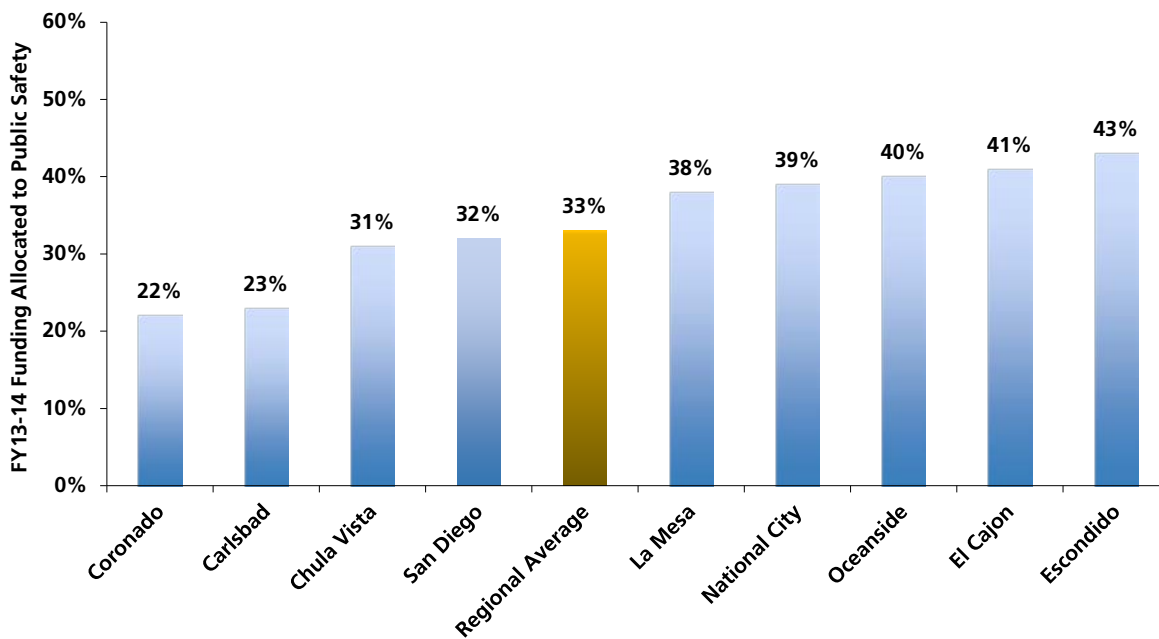
<sup>5</sup> Harbor Police is not shown in Figure 3 because there is no population base related to the area served by this agency.

<sup>6</sup> Costs associated with the Family Justice Center (FJC) are included in the San Diego Police Department figures for all years' data in this bulletin, and are not a function of other local law enforcement agencies. Prior to FY 2004-05, the FJC was presented as its own category.

Figure 4 shows the proportion of FY 2013-14 overall funding allocated to law enforcement for the nine incorporated cities that maintain their own police department. There was considerable variability across jurisdictions, from 22 percent in Coronado to 43 percent in Escondido. The regional municipal average for these nine jurisdictions was 33 percent, a proportion that is unchanged from one year ago. Allocations across jurisdictions have been relatively stable over time, with similar proportions dedicated to public safety in prior years (not shown).

About one-fifth (21%) of the County of San Diego’s actual expenditures in FY 2013-14 were for public safety functions. This proportion is not included in Figure 4 because it includes functions other than law enforcement (e.g., services provided by prosecuting agencies, public defense, Probation, Sheriff’s court and detention services, Public Safety Group Executive Office, Grand Jury, Citizens Law Enforcement Review Board, and Child Support Services).

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

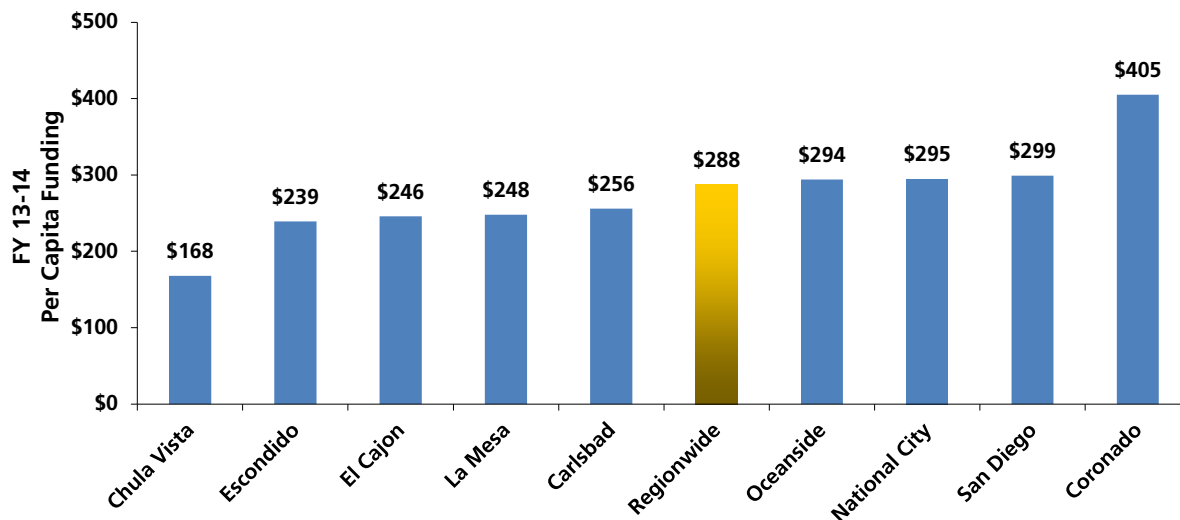


SOURCES: SANDAG; San Diego County and Cities’ Actual Expenditures

Per capita funding is another way to examine relative spending on law enforcement across jurisdictions. As Figure 5 shows, there was variation across the region, from \$168 spent per resident in Chula Vista to \$405 in

Coronado. The regionwide average (combining the spending for all policing agencies) increased four percent in FY 2013-14 (\$288 per resident) compared to a year ago (\$276) (Appendix Table 8).

**FIGURE 5**  
**LAW ENFORCEMENT PER CAPITA SPENDING VARIES ACROSS CITIES**

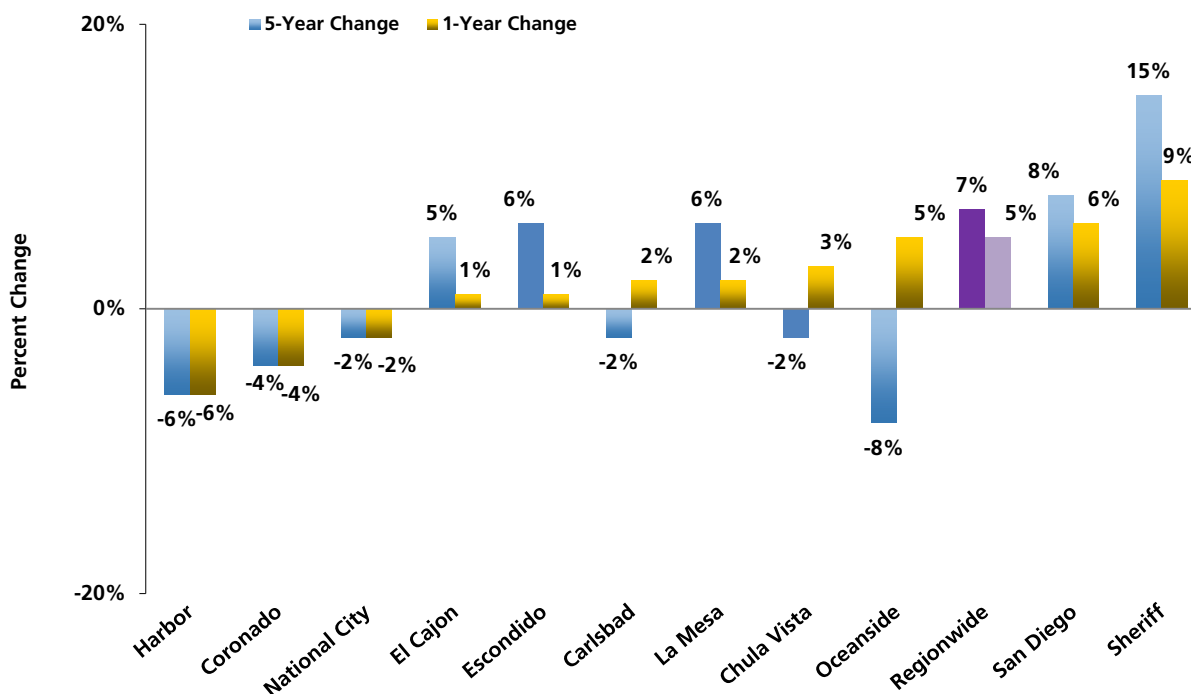


SOURCES: SANDAG; San Diego County and Cities' Actual Expenditures

Overall, expenditures for law enforcement in FY 2013-14 increased 7 percent compared to five years ago and 5 percent over one year (Figure 6 and Appendix Tables 1 and 3). The three agencies with decreases attributed them primarily to reduced staffing and

leaving vacant positions unfilled. The eight agencies that reported increases in expenditures attributed them to higher personnel costs (Figure 6 and Appendix Table 3).

**FIGURE 6**  
**LAW ENFORCEMENT SPENDING INCREASED FOR EIGHT JURISDICTIONS OVER ONE YEAR**



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

## Corrections

This public safety category includes expenditures related to adult correctional institutions operated by the San Diego County Sheriff's Department, juvenile facilities managed by the Probation Department, and the Chula Vista City Jail. A total of \$351.64 million (Appendix Table 1) were spent on corrections in FY 2013-14, including a portion spent by the Sheriff for housing offenders under realignment (not shown). The total expenditure figure for the corrections category represents an increase of 9 percent over one year (Figure 2 and Appendix Table 1), reflecting an increase of 246 staff positions at the Sheriff's Detention Services Bureau in FY 2013-14 primarily to support expansion of the AB 109 East Mesa Reentry Facility and the opening of the new Las Colinas Detention and Reentry Facility. A total of 2,767.00 correctional staff positions were funded in FY 2013-14, an increase of 14 percent from FY 2009-10 (2,431.00) and 10 percent from FY 2012-13 (2,527.00) (Appendix Table 2).

## Other Public Safety Category

In FY 2013-14, spending for other areas of public safety totaled \$53.29 million (Appendix Table 1). Four groups are included in this category: (1) San Diego County Public Safety Executive Office, which provides administrative oversight to eight County public safety departments; (2) Child Support Services, which establishes and enforces child support orders; (3) 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) Oceanside Police Department's Harbor Police.<sup>7</sup> Expenditures for these other functions rose 4 percent over the past year but declined

8 percent over five years, which is primarily due to the exclusion of facilities/maintenance costs beginning in FY 2011-12.

## 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 travel in the same direction or to the same degree. Table 3 summarizes one-year changes by category for both expenditures and staffing. (Five-year changes for staffing are shown in Appendix Table 2.) All of the seven public safety categories saw increases in either expenditures or staffing over one year, illustrating a possible recovery from the recession that began around 2008. Increases in expenditures and/or staffing for Corrections and Probation can be largely attributed to the implementation of realignment functions.

TABLE 3  
ALL BUT TWO PUBLIC SAFETY  
CATEGORIES SAW INCREASES IN BOTH  
EXPENDITURES AND STAFFING

	Percent Change FY 2012-13 to FY 2013-14	
	Expenditures	Staffing
Public Defense	1%	3%
Prosecution	4%	1%
Probation (Field Services and Administration)	13%	4%
Court-Related	-2%	1%
Law Enforcement	5%	1%
Corrections	9%	10%
Other	4%	0%

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

<sup>7</sup> Expenditures and staffing for Oceanside Harbor Police functions were included in the Oceanside Police Department until FY 2010-11 when they were moved to the "other" category.

## Law Enforcement Sworn and Non-Sworn Staff

The recession that began in 2008 had an effect on the levels of sworn personnel across the nation. For example, from 1986 to 2008, the number of sworn officers across the United States grew steadily (41%) before leveling off and then dipping 3 percent between FY 2008-09 and FY 2009-10.<sup>8</sup>

In FY 2013-14 across the 11 local agencies (including the Harbor Police), there were 5,595.87 law enforcement-funded staff positions (Appendix Tables 2 and 6), including 4,120.67 sworn officers and 1,475.20 non-sworn staff (Appendix Tables 2, 4, and 5). In the San Diego region, sworn staffing peaked at 4,333.75 officers in FY 2007-2008 and then declined each year thereafter to a low in FY 2011-12 of 4,075.50 officers. Regionally in FY 2013-2014, 74 percent of law enforcement staff members were sworn, ranging from 64 percent (El Cajon) to 81 percent (Harbor Police). These proportions have been relatively stable over time (not shown).

Over the past year, the number of non-sworn staffing rose just one percent (or approximately 12 staff hours), but fell 9 percent over the past five years, from 1,614.45 in FY 2009-10 to 1,475.20 in FY 2013-14. Over this five-year period, of the eight agencies with sufficient staff numbers for a robust comparison (greater than 30), five had decreases in non-sworn staff ranging from 1 percent (Chula Vista) to 20 percent (Oceanside), and three had increases ranging from 1 percent (National City) to 2 percent (Sheriff and Carlsbad). It is worth noting that the San Diego Police Department's non-sworn staffing fell 19 percent (or 118.25 staff hours) over the past five years (Appendix Table 5).

<sup>8</sup> Office of Community Oriented Policing Services. (2011). *The Impact of the Economic Downturn on American Police Agencies*. Washington, D.C.: U. S. Department of Justice.

According to an informal poll of local chiefs of police and the Sheriff, the reduction in non-sworn staffing has impacted patrol and investigative functions in some jurisdictions by pulling officers from the field in order to perform administrative tasks. In addition, some of the respondents reported that the loss of non-sworn support staffing has resulted, to some degree, in a reduction in enforcement and community operations and restrictions on launching innovative crime prevention strategies to the extent desired.

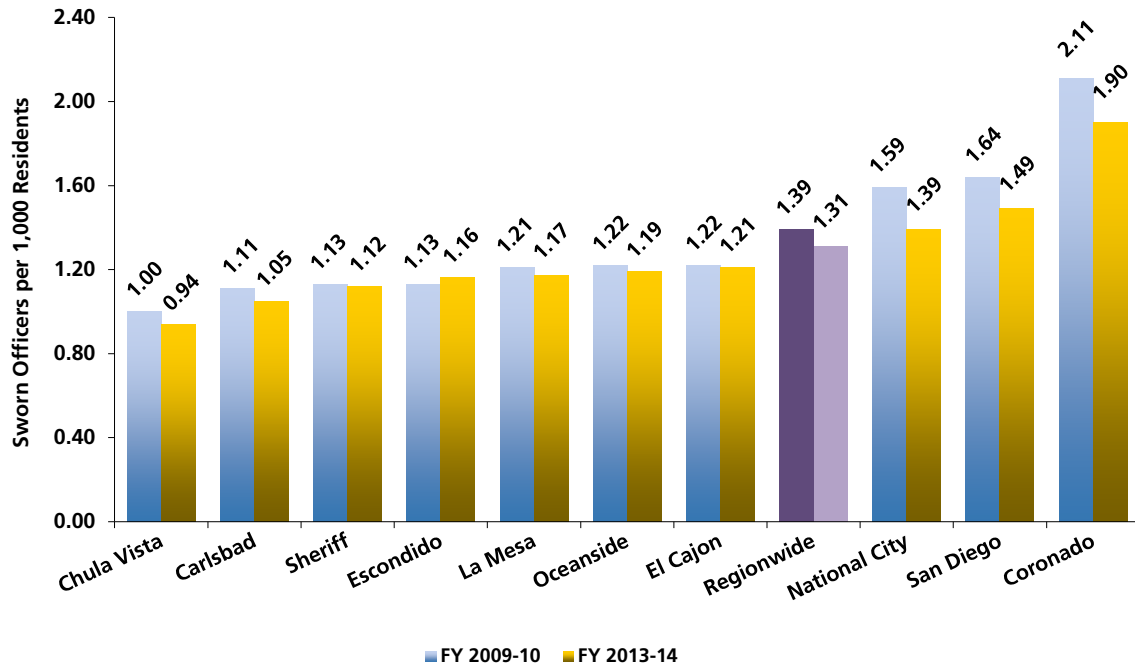
In terms of the number of sworn officers per 1,000 residents, the regional average in FY 2013-14 was 1.31 (Figure 7 and Appendix Table 7). This figure was lower than it was in FY 2009-10 (1.39, down 6%) and remained unchanged from the previous year (1.31).<sup>9</sup> The FY 2013-14 regional figure was well below the 2012 national average (the most recent rate available) of 2.4 per 1,000 population (not shown).<sup>10</sup>

It is challenging for law enforcement agencies to maintain consistency between staffing levels of sworn personnel and residential population. Over the past year, sworn staffing increased regionally less than one percent, with five of the 11 agencies having no change in sworn staffing, four having increases, and two with decreases (Appendix Table 4). Despite five-year spending increases for several agencies, the per capita rate of sworn officers per 1,000 residents from FY 2009-10 to FY 2013-14 fell for nine law enforcement agencies and rose for one agency (Figure 7 and Appendix Table 7).

<sup>9</sup> The rate of 1.29 officers per 1,000 residents was presented in last year's bulletin but has been adjusted this year based on updated population figures.

<sup>10</sup> Federal Bureau of Investigation (2013). *Crime in the United States 2012*. Washington, D.C.: U.S. Department of Justice.

**FIGURE 7**  
**SWORN OFFICER-TO-POPULATION RATIO DECREASED**  
**OVER PAST FIVE YEARS FOR ALL BUT ONE AGENCY**

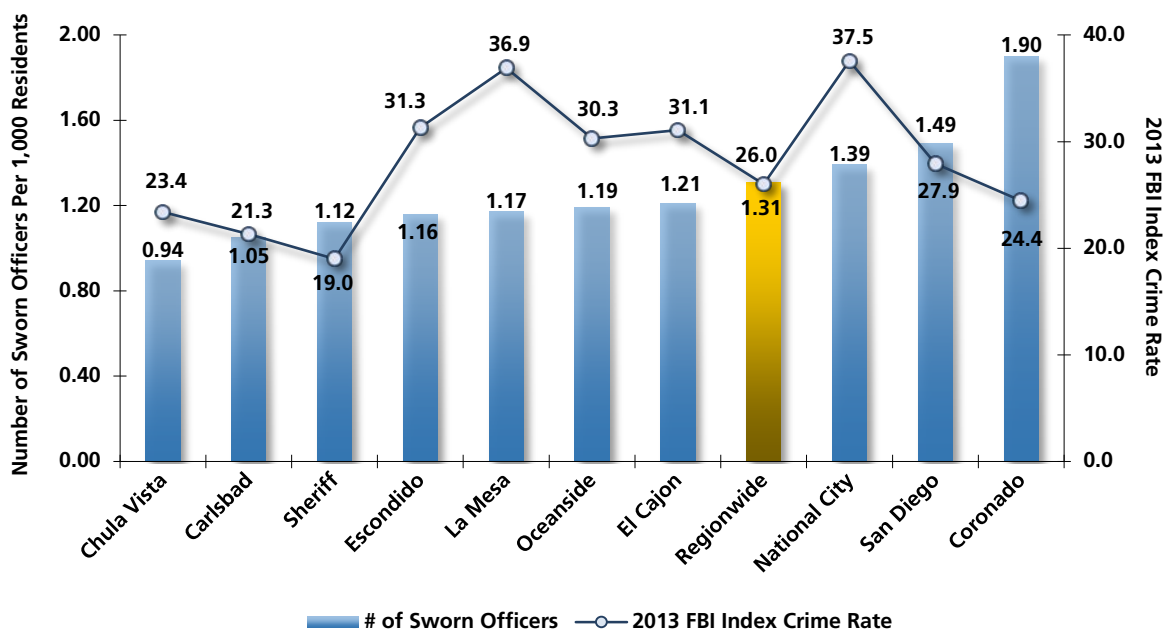


SOURCES: SANDAG; San Diego County and Cities' Staffing

The number of sworn law enforcement officers per 1,000 population in FY 2013-14 varied across the jurisdictions (from 0.94 in Chula Vista to 1.90 in Coronado) as did the 2013 annual Federal Bureau of Investigation (FBI) Index crime rates per 1,000 residents (from 19.0 in the Sheriff’s jurisdiction to 37.5 in National City) (Figure 8 and Appendix Table 7). For some agencies, there was a greater disparity between sworn staffing and the crime rate in their jurisdiction. However,

it is important to note that factors other than the officer-to-population ratio (such as daytime population, crime-reporting practices, intelligence-led policing, and crime-prevention strategies) can affect crime rates and vice versa. The number of officers employed also is related to workload (e.g., calls for service and Part II crimes) and budgetary concerns, which are independent of Uniform Crime Reporting (UCR) FBI Index crime rates.

**FIGURE 8**  
**NUMBER OF SWORN OFFICERS PER 1,000 RESIDENTS RELATED TO 2013 CRIME RATES**



SOURCES: SANDAG; San Diego County and Cities’ Staffing



Given the level of frozen and vacant staff positions across law enforcement jurisdictions, agencies were asked for the number of frozen sworn positions (i.e., vacant positions left unfilled), even if budgeted in FY 2013-14, in order to compute the number of positions filled. As Table 4 shows, in FY 2013-14, six jurisdictions left some sworn positions unfilled. Regionally, 3 percent of the budgeted sworn officer positions were frozen in FY 2013-14, lower than the previous year (4%) (not shown).

**TABLE 4**  
**POLICING AGENCIES LEFT SWORN**  
**POSITIONS UNFILLED IN**  
**FY 2013-14**

	Percent Change FY 2012-13 to FY 2013-14		
	Budgeted	Frozen	*Filled
Carlsbad	114.00	1.00	113.00
Chula Vista	237.00	11.00	226.00
Coronado	44.00	0.00	44.00
El Cajon	122.00	0.00	122.00
Escondido	169.00	10.00	159.00
La Mesa	68.00	0.00	68.00
National City	82.00	8.00	74.00
Oceanside	202.00	0.00	202.00
San Diego	1,977.67	109.00	1,868.67
Sheriff – Total	980.00	2.00	978.00
Harbor Police	125.00	0.00	125.00
Regionwide	4,120.67	141.00	3,979.67

SOURCES: SANDAG; San Diego County and Cities' Staffing

\*Includes positions which are in the process of being filled or are vacant and the department has approval to fill.

## SUMMARY

As described in this annual CJ Bulletin, regional public safety spending increased five percent in FY 2013-14 to \$1.90 billion, compared to one year ago. This increase is primarily driven by increased personnel costs and funding for realignment-related

functions. A total of \$604 was expended for public safety in FY 2013-14 per person living in San Diego County, up from 2012-13 (\$563) but still lower than the peak in 2007-08 (\$624). The number of sworn law enforcement staff per resident in FY 2013-14 (1.31) remained unchanged from the previous year and was lower than the national average (2.4).

## 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 2013-14, 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.
- To adjust for inflation, expenditures for prior years have been adjusted to be consistent with current dollars, based upon the 2013 CPI for San Diego County.
- Population estimates for 2004 through 2013 were revised with Census 2010 data by the California Department of Finance since, and are the most recent population data available. As a result, previous population estimates were lowered, which resulted in changes in rates than ones previously reported for prior years.
- 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. Capital expenditures are not included because these one-time costs could artificially skew comparisons. Facilities and maintenance costs were excluded beginning in FY 2011-12 for consistency across jurisdictions, but are included in previous years, which may have affected the five-year percentage changes.
  - Each staff year represents the equivalent of one full-time position. Staffing numbers reflect all authorized positions whether filled or vacant.
  - 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).
  - For comparability across jurisdictions, some line items have been included or excluded as discussed in this section. 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.
  - Expenditures for some law enforcement agencies, but not all, include school crossing guards in FY 2013-14 and prior years. In future years, this budget item will be consistently excluded to further strengthen the 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.
  - Sheriff's figures for law enforcement do not include expenditures or staffing for their 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, East Mesa, Facility 8, George Bailey, Las Colinas, South Bay and Vista Detention Facilities operated by the San Diego County Sheriff's Department, as well as the Chula Vista City Jail operated by the City of Chula Vista. Juvenile facilities, operated by the Probation Department, include Kearny Mesa Juvenile Detention Facility, 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. Furthermore, the California state prison (Richard J. Donovan Correctional Facility) and federal administrative facility (Metropolitan Correctional Center) located in the region are excluded for the same reason.
- If you are interested in public safety budget figures not presented here, please contact SANDAG's Criminal Justice Clearinghouse at (619) 699-6921.

Appendix Table 1

CRIMINAL JUSTICE EXPENDITURES BY CATEGORY

San Diego Region, FY 2004-05, FY 2009-10, FY 2012-13, and FY 2013-14

	FY 2004-05	FY 2009-10	FY 2012-13	FY 2013-14	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
<b>Law Enforcement</b>	<b>\$834,582,105</b>	<b>\$848,897,774</b>	<b>\$863,450,041</b>	<b>\$908,382,910</b>	<b>9%</b>	<b>7%</b>	<b>5%</b>
<b>Prosecution Total</b>	<b>\$144,917,772</b>	<b>\$160,154,163</b>	<b>\$159,020,101</b>	<b>\$165,516,431</b>	<b>14%</b>	<b>3%</b>	<b>4%</b>
District Attorney	\$129,872,381	\$145,318,027	\$143,331,292	\$149,651,092	15%	3%	4%
City Attorney	\$15,045,391	\$14,836,137	\$15,688,809	\$15,865,339	5%	7%	1%
<b>Public Defense</b>	<b>\$77,845,533</b>	<b>\$77,682,091</b>	<b>\$67,472,888</b>	<b>\$68,252,950</b>	<b>-12%</b>	<b>-12%</b>	<b>1%</b>
<b>Court-Related Total</b>	<b>\$263,419,470</b>	<b>\$256,627,321</b>	<b>\$233,192,171</b>	<b>\$228,851,428</b>	<b>-13%</b>	<b>-11%</b>	<b>-2%</b>
Superior Court	\$200,403,184	\$193,123,159	\$174,997,027	\$168,821,293	-16%	-13%	-4%
Sheriff's Court Services Bureau	\$61,099,929	\$61,724,257	\$56,214,528	\$58,081,325	-5%	-6%	3%
Grand Jury	\$547,306	\$647,968	\$581,894	\$510,582	-7%	-21%	-12%
Pretrial Services	\$1,369,051	\$1,131,937	\$1,398,721	\$1,438,228	5%	27%	3%
<b>Probation</b>	<b>\$112,278,976</b>	<b>\$100,554,219</b>	<b>\$111,340,123</b>	<b>\$126,242,094</b>	<b>12%</b>	<b>26%</b>	<b>13%</b>
Adult Field Services	\$38,516,385	\$36,019,220	\$55,298,877	\$69,017,228	79%	92%	25%
Juvenile Field Services	\$57,230,642	\$54,367,253	\$42,742,944	\$42,492,089	-26%	-22%	-1%
Department Administration	\$16,531,949	\$10,167,746	\$13,298,302	\$14,732,777	-11%	45%	11%
<b>Corrections Facilities</b>	<b>\$275,594,834</b>	<b>\$314,627,663</b>	<b>\$322,436,419</b>	<b>\$351,664,433</b>	<b>28%</b>	<b>12%</b>	<b>9%</b>
Probation Institutional Services	\$54,244,538	\$69,962,527	\$62,865,579	\$62,933,916	16%	-10%	<1%
Sheriff Detention Services	\$220,261,583	\$243,220,199	\$257,876,956	\$286,906,368	30%	18%	11%
Chula Vista City Jail	\$1,088,713	\$1,444,938	\$1,693,885	\$1,804,149	66%	25%	7%
<b>Other Total</b>	<b>\$71,393,634</b>	<b>\$57,871,147</b>	<b>\$51,218,185</b>	<b>\$53,288,887</b>	<b>-25%</b>	<b>-8%</b>	<b>4%</b>
Public Safety Executive Office	\$10,236,759	\$7,212,988	\$2,894,856	\$3,157,904	-69%	-56%	9%
Child Support Services	\$60,626,406	\$48,755,465	\$45,785,912	\$47,517,970	-22%	-3%	-4%
Citizens' Law Enforcement Review Board	\$530,469	\$369,079	\$567,305	\$579,896	--	57%	2%
Oceanside Harbor Police	--	\$1,533,615	\$1,970,112	\$2,033,117	--	33%	3%
<b>TOTAL</b>	<b>\$1,780,032,322</b>	<b>\$1,816,414,379</b>	<b>\$1,808,129,928</b>	<b>\$1,902,179,133</b>	<b>7%</b>	<b>5%</b>	<b>5%</b>

NOTES: All expenditures are based upon salaries and benefits plus services and supplies except Superior Court, which is based on all operational and support expenditures excluding capital outlay and security. To reduce the impact of inflation on comparisons over time, data have been adjusted to be consistent with current dollars based upon the 2013 Consumer Price Index (CPI) for San Diego County. The Law Enforcement category includes parking enforcement for all agencies except the Sheriff. Funding 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. To increase comparability of data over time, FJC is included in the Law Enforcement category beginning in FY 2004-05 (the first year standalone FJC data were available). Salaries for the Superior Court judges are not included because they are paid directly by the State.

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

**Appendix Table 2**  
**CRIMINAL JUSTICE STAFFING BY CATEGORY**  
**San Diego Region, FY 2004-05, FY 2009-10, FY 2012-13, and FY 2013-14**

	FY 2004-05 (Actual)	FY 2009-10 (Actual)	FY 2012-13 (Actual)	FY 2013-14 (Actual)	Change Ten- Year	Change Five- Year	Change One- Year
<b>Law Enforcement - Total</b>	<b>5,971.19</b>	<b>5,869.20</b>	<b>5,566.20</b>	<b>5,595.87</b>	<b>-6%</b>	<b>-5%</b>	<b>1%</b>
Sworn	4,221.72	4,254.75	4,102.50	4,120.67	-2%	-3%	<1%
Non-Sworn	1,749.47	1,614.45	1,463.70	1,475.20	-16%	-9%	1%
<b>Prosecution - Total</b>	<b>1,189.00</b>	<b>1,214.50</b>	<b>1,138.50</b>	<b>1,1446.50</b>	<b>-4%</b>	<b>-6%</b>	<b>1%</b>
District Attorney - Total	1,038.00	1,054.00	978.00	985.00	-5%	-7%	1%
Attorneys	306.00	328.50	317.00	318.00	4%	-3%	<1%
Investigators	209.00	187.00	173.00	173.00	-17%	-7%	0%
Other	523.00	538.50	488.00	494.00	-6%	-8%	1%
City Attorney - Total	151.00	160.50	160.50	161.50	7%	1%	1%
Attorneys	63.00	60.25	60.25	60.25	-4%	0%	0%
Investigators	8.00	8.00	8.00	9.00	--	--	--
Other	80.00	92.25	92.25	92.25	15%	0%	0%
<b>Public Defense - Total</b>	<b>398.00</b>	<b>429.00</b>	<b>346.00</b>	<b>357.00</b>	<b>-10%</b>	<b>-17%</b>	<b>3%</b>
Attorneys	232.00	263.00	216.00	216.00	-7%	-18%	0%
Investigators	67.00	59.00	44.00	47.00	-30%	-20%	7%
Other	99.00	107.00	86.00	94.00	-5%	-12%	9%
<b>Court-Related - Total</b>	<b>1,981.87</b>	<b>1,964.25</b>	<b>1,672.99</b>	<b>1,692.79</b>	<b>-15%</b>	<b>-14%</b>	<b>1%</b>
Commissioners/Referees	26.00	24.00	23.00	23.00	--	--	--
Other	1,413.87	1,416.75	1,213.99	1,230.79	-13%	-13%	1%
Sheriff's Court Services Bureau	519.00	500.00	416.00	419.00	-19%	-16%	1%
Grand Jury	1.00	1.50	1.00	1.00	--	--	--
Pretrial Services	22.00	22.00	19.00	19.00	--	--	--
<b>Probation - Total</b>	<b>825.00</b>	<b>859.00</b>	<b>811.00</b>	<b>846.00</b>	<b>3%</b>	<b>-2%</b>	<b>4%</b>
Probation Officers	547.00	583.00	581.00	607.00	11%	4%	4%
Other	278.00	276.00	230.00	239.00	-14%	-13%	4%
<b>Corrections Facilities - Total</b>	<b>2,459.00</b>	<b>2,431.00</b>	<b>2,527.00</b>	<b>2,767.00</b>	<b>13%</b>	<b>14%</b>	<b>9%</b>
Sheriff Sworn	1,059.00	979.00	1,075.00	1,250.00	18%	28%	16%
Probation Officers	392.00	549.00	476.00	455.00	16%	-17%	-4%
Chula Vista City Jail Sworn	1.00	0.00	0.00	0.00	--	--	--
Non-Sworn Corrections	1,007.00	955.00	976.00	1,062.00	5%	11%	9%
<b>Other - Total</b>	<b>697.00</b>	<b>487.00</b>	<b>495.00</b>	<b>495.00</b>	<b>-29%</b>	<b>2%</b>	<b>0%</b>
Public Safety Executive Office	9.00	10.00	11.00	11.00	--	--	--
Child Support Services	684.00	473.00	471.00	471.00	-31%	<-1%	0%
Citizens' Law Enforcement Review Board	4.00	4.00	4.00	4.00	--	--	--
Oceanside Harbor Police		--	9.00	9.00	--	--	--
<b>TOTAL</b>	<b>13,521</b>	<b>13,150</b>	<b>12,557</b>	<b>12,900</b>	<b>-5%</b>	<b>-2%</b>	<b>3%</b>

NOTES: 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. To increase comparability of data over time, FJC is included in the Law Enforcement non-sworn category beginning in FY 2004-05 (the first year standalone FJC data were available). Prior to FY 2001-02, Child Support Services was included in the budget of the District Attorney. To ensure consistency with other data presented in this bulletin, Child Support Services is separated from the District Attorney budget for all years. Non-Sworn Corrections includes non-sworn staff who work in corrections facilities run by the Sheriff's and Probation Departments and, for FY 2003-04 and later, Chula Vista Jail. As of FY 2004-05, one Juvenile Justice Commission staff position was eliminated and the second position and associated functions were absorbed by existing Probation staff.

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

**Appendix Table 3**

**LAW ENFORCEMENT AGENCY EXPENDITURES BY JURISDICTION**

**San Diego Region, FY 2004-05, FY 2009-10, FY 2012-13, and FY 2013-14**

	FY 2004-05	FY 2009-10	FY 2012-13	FY 2013-14	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
Carlsbad	\$23,555,049	\$28,128,345	\$27,085,258	\$27,703,599	18%	-2%	2%
Chula Vista	\$45,086,319	\$43,147,369	\$41,216,077	\$42,290,120	-6%	-2%	3%
Coronado	\$7,828,106	\$9,785,652	\$9,789,994	\$9,387,448	20%	-4%	-4%
El Cajon	\$27,560,801	\$23,461,018	\$24,477,841	\$24,675,233	-10%	5%	1%
Escondido	\$36,948,848	\$33,065,943	\$34,467,190	\$34,924,756	-5%	6%	1%
La Mesa	\$12,621,957	\$13,645,112	\$14,252,639	\$14,467,323	15%	6%	2%
National City	\$15,899,059	\$17,699,428	\$17,633,208	\$17,333,799	9%	-2%	-2%
Oceanside	\$44,202,821	\$54,104,470	\$47,553,470	\$49,748,882	13%	-8%	5%
San Diego	\$381,975,836	\$364,696,078	\$372,092,972	\$393,214,920	3%	8%	6%
Sheriff - Total	\$211,235,538	\$229,850,110	\$243,665,921	\$265,354,643	26%	15%	9%
Del Mar	\$1,473,124	\$1,715,695	\$1,733,141	\$1,828,246	24%	7%	5%
Encinitas	\$11,551,311	\$11,388,046	\$11,186,857	\$11,675,617	1%	3%	4%
Imperial Beach	\$5,213,709	\$5,454,170	\$5,524,990	\$5,770,682	11%	6%	4%
Lemon Grove	\$4,772,941	\$4,420,912	\$4,372,709	\$4,553,425	-5%	3%	4%
Poway	\$8,543,933	\$9,131,202	\$9,349,777	\$9,687,922	13%	6%	4%
San Marcos	\$13,323,634	\$14,286,898	\$14,280,448	\$14,933,281	12%	5%	5%
Santee	\$11,013,814	\$11,818,729	\$11,375,243	\$11,976,174	9%	1%	5%
Solana Beach	\$2,457,260	\$3,156,473	\$3,082,926	\$3,269,979	33%	4%	6%
Vista	\$13,631,200	\$17,434,013	\$17,107,619	\$17,907,453	31%	3%	5%
Harbor Police	\$27,667,771	\$31,314,249	\$31,215,471	\$29,282,187	6%	-6%	-6%
<b>TOTAL</b>	<b>\$834,582,105</b>	<b>\$848,897,774</b>	<b>\$863,450,041</b>	<b>\$908,382,910</b>	<b>9%</b>	<b>7%</b>	<b>5%</b>

NOTES: All expenditures are based upon salaries and benefits plus services and supplies. To reduce the impact of inflation on comparisons over time, data have been adjusted to be consistent with current dollars based upon the 2013 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 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. To increase comparability of data over time, San Diego includes FJC beginning in FY 2004-05 (the first year standalone FJC data were available). 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. 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 have been maintained by Harbor Police causing an increase in budgeted dollars and expenditures.

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

**Appendix Table 4**

**SWORN LAW ENFORCEMENT AGENCY PERSONNEL BY JURISDICTION**

**San Diego Region, FY 2004-05, FY 2009-10, FY 2012-13, and FY 2013-14**

	FY 2004-05	FY 2009-10	FY 2012-13	FY 2013-14	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
Carlsbad	107.00	115.00	114.00	114.00	7%	-1%	0%
Chula Vista	230.00	240.00	237.00	237.00	3%	-1%	0%
Coronado	43.00	44.00	44.00	44.00	2%	0%	0%
El Cajon	129.72	120.00	120.00	122.00	-6%	2%	2%
Escondido	163.00	160.00	158.00	169.00	4%	6%	7%
La Mesa	66.00	68.00	68.00	68.00	3%	0%	0%
National City	87.00	91.00	86.00	82.00	-6%	-10%	-5%
Oceanside	187.00	202.00	202.00	202.00	8%	0%	0%
San Diego	2,103.00	2,124.75	1,969.50	1,977.67	-6%	-7%	<1%
Sheriff - Total	974.00	949.00	974.00	980.00	1%	3%	1%
Del Mar	10.00	10.00	10.00	10.00	--	--	--
Encinitas	60.00	60.00	60.00	60.00	0%	0%	0%
Imperial Beach	33.00	30.00	28.00	28.00	--	--	--
Lemon Grove	25.00	23.00	24.00	24.00	--	--	--
Poway	52.00	50.00	50.00	50.00	-4%	0%	0%
San Marcos	81.00	78.00	79.00	79.00	-2%	1%	0%
Santee	64.00	61.00	61.00	60.00	-6%	-2%	-2%
Solana Beach	18.00	17.00	17.00	17.00	--	--	--
Vista	96.00	92.00	92.00	93.00	-3%	1%	1%
Harbor Police	132.00	141.00	130.00	125.00	-5%	-11%	-4%
<b>TOTAL</b>	<b>4,221.72</b>	<b>4,254.75</b>	<b>4,102.50</b>	<b>4,120.67</b>	<b>-2%</b>	<b>-3%</b>	<b>&lt;1%</b>

NOTES: Unfilled staff positions are included in all years. Percent changes are not presented for comparison numbers equaling 30 or less. Sheriff total and contract cities do not include Court or Detention Services.

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

Appendix Table 5

## NON-SWORN LAW ENFORCEMENT AGENCY PERSONNEL BY JURISDICTION

San Diego Region, FY 2004-05, FY 2009-10, FY 2012-13, and FY 2013-14

	FY 2004-05	FY 2009-10	FY 2012-13	FY 2013-14	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
Carlsbad	41.00	47.00	47.00	48.00	17%	2%	2%
Chula Vista	101.80	82.50	80.00	82.00	-19%	-1%	3%
Coronado	19.25	20.75	19.25	19.25	--	--	--
El Cajon	66.85	69.70	67.20	67.20	1%	-4%	0%
Escondido	67.00	60.00	57.00	54.00	-19%	-10%	-5%
La Mesa	28.50	29.50	29.50	29.50	--	--	--
National City	39.00	34.00	38.00	34.50	-12%	1%	-9%
Oceanside	111.00	101.00	81.00	81.00	-27%	-20%	0%
San Diego	741.07	630.00	504.75	511.75	-31%	-19%	1%
Sheriff - Total	505.00	509.00	507.00	519.00	3%	2%	2%
Harbor Police	29.00	31.00	33.00	29.00	--	--	--
<b>TOTAL</b>	<b>1,749.47</b>	<b>1,614.45</b>	<b>1,463.70</b>	<b>1,475.20</b>	<b>-16%</b>	<b>-9%</b>	<b>1%</b>

NOTES: Percent changes are not presented for comparison numbers equaling 30 or less. In order to increase comparability, parking enforcement personnel are included for all agencies, except Sheriff, regardless of whether that agency usually includes parking enforcement in their budget. 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. To increase comparability of data over time, San Diego includes FJC beginning in FY 2004-05 (the first year standalone data are available). Sheriff total does not include Court or Detention Services.

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

Appendix Table 6

## TOTAL LAW ENFORCEMENT AGENCY PERSONNEL BY JURISDICTION

San Diego Region, FY 2004-05, FY 2009-10, FY 2012-13, and FY 2013-14

	FY 2004-05	FY 2009-10	FY 2012-13	FY 2013-14	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
Carlsbad	148.00	162.00	161.00	162.00	9%	0%	1%
Chula Vista	331.80	322.50	317.00	319.00	-4%	-1%	1%
Coronado	62.25	64.75	63.25	63.25	2%	-2%	0%
El Cajon	196.57	189.70	187.20	189.20	-4%	<-1%	1%
Escondido	230.00	220.00	215.00	223.00	-3%	1%	4%
La Mesa	94.50	97.50	97.50	97.50	3%	0%	0%
National City	126.00	125.00	124.00	116.50	-8%	-7%	-6%
Oceanside	298.00	303.00	283.00	283.00	-5%	-7%	0%
San Diego	2,844.07	2,754.75	2,474.25	2,489.42	-12%	-10%	1%
Sheriff - Total	1,479.00	1,458.00	1,481.00	1,499.00	1%	3%	1%
Harbor Police	161.00	172.00	163.00	154.00	-4%	-10%	-6%
<b>TOTAL</b>	<b>5,971.19</b>	<b>5,869.20</b>	<b>5,566.20</b>	<b>5,595.87</b>	<b>-6%</b>	<b>-5%</b>	<b>1%</b>

NOTES: 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. To increase comparability of data over time, San Diego includes FJC beginning in FY 2004-05 (the first year standalone FJC data were available). Sheriff total does not include Court or Detention Services.

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



Appendix Table 7

## SWORN OFFICERS PER 1,000 POPULATION BY JURISDICTION

San Diego Region, FY 2004-05, FY 2009-10, FY 2012-13, and FY 2013-14

	FY 2004-05	FY 2009-10	FY 2012-13	FY 2013-14	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
Carlsbad	1.16	1.11	1.06	1.05	-9%	-5%	-1%
Chula Vista	1.09	1.00	0.95	0.94	-14%	-6%	-1%
Coronado	1.95	2.11	1.90	1.90	-3%	-10%	0%
El Cajon	1.33	1.22	1.20	1.21	-9%	-1%	1%
Escondido	1.17	1.13	1.09	1.16	-1%	3%	6%
La Mesa	1.19	1.21	1.17	1.17	-2%	-3%	0%
National City	1.59	1.59	1.46	1.39	-13%	-13%	-5%
Oceanside	1.12	1.22	1.20	1.19	6%	-2%	-1%
San Diego	1.67	1.64	1.50	1.49	-11%	-9%	-1%
Sheriff - Total	1.19	1.13	1.12	1.12	-6%	-1%	0%
Del Mar	2.30	2.40	2.40	2.38	4%	-1%	-1%
Encinitas	0.99	1.01	1.00	0.99	0%	-2%	-1%
Imperial Beach	1.23	1.14	1.06	1.06	-14%	-7%	0%
Lemon Grove	0.99	0.92	0.94	0.94	-5%	2%	0%
Poway	1.07	1.05	1.04	1.03	-4%	-2%	-1%
San Marcos	1.21	0.94	0.93	0.91	-25%	-3%	-2%
Santee	1.23	1.15	1.12	1.09	-11%	-5%	-3%
Solana Beach	1.38	1.33	1.31	1.31	-5%	-2%	0%
Vista	1.04	0.99	0.97	0.98	-6%	-1%	1%
<b>TOTAL</b>	<b>1.43</b>	<b>1.39</b>	<b>1.31</b>	<b>1.31</b>	<b>-8%</b>	<b>-6%</b>	<b>0%</b>

NOTES: Unfilled positions are included in all years. Sheriff total and contract cities do not include Court or Detention Services.

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

**Appendix Table 8**

**LAW ENFORCEMENT EXPENDITURES PER CAPITA**

**San Diego Region, FY 2004-05, FY 2009-10, FY 2012-13, and FY 2013-14**

	FY 2004-05	FY 2009-10	FY 2012-13	FY 2013-14	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
Carlsbad	\$255	\$271	\$253	\$256	<1%	-6%	1%
Chula Vista	\$214	\$180	\$166	\$168	-21%	-7%	1%
Coronado	\$355	\$470	\$424	\$405	14%	-14%	-4%
El Cajon	\$283	\$239	\$245	\$246	-13%	3%	<1%
Escondido	\$266	\$233	\$237	\$239	-10%	3%	1%
La Mesa	\$227	\$243	\$246	\$248	9%	2%	1%
National City	\$290	\$308	\$300	\$295	2%	-4%	-2%
Oceanside	\$265	\$325	\$282	\$294	11%	-10%	4%
San Diego	\$304	\$282	\$283	\$299	-2%	6%	6%
Sheriff - Total	\$257	\$273	\$281	\$304	18%	11%	8%
Del Mar	\$311	\$411	\$415	\$435	40%	6%	5%
Encinitas	\$176	\$192	\$186	\$193	10%	1%	4%
Imperial Beach	\$194	\$208	\$209	\$218	12%	5%	4%
Lemon Grove	\$189	\$177	\$172	\$178	-6%	1%	3%
Poway	\$175	\$192	\$194	\$200	14%	4%	3%
San Marcos	\$183	\$172	\$168	\$172	-6%	0%	2%
Santee	\$211	\$223	\$209	\$218	3%	-2%	4%
Solana Beach	\$188	\$247	\$238	\$252	34%	2%	6%
Vista	\$147	\$187	\$181	\$188	28%	1%	4%
<b>TOTAL</b>	<b>\$283</b>	<b>\$277</b>	<b>\$276</b>	<b>\$288</b>	<b>2%</b>	<b>4%</b>	<b>4%</b>

NOTES: All expenditures are based upon salaries and benefits plus services and supplies. To reduce the impact of inflation on comparisons over time, data have been adjusted to be consistent with current dollars based upon the 2013 Consumer Price Index (CPI) for San Diego County. 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. To increase comparability of data over time, San Diego includes FJC beginning in FY 2004-05 (the first year standalone FJC data were available). Sheriff total and contract cities do not include Court or Detention Services.

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

## Appendix Table 9

## PERCENTAGE OF PUBLIC SAFETY EXPENDITURES FROM GRANT FUNDS IN FY 2013-14

## San Diego Region, FY 2013-14

	Total Expenditures	Expenditures from Grant Funding	Percent of Expenditures from Grants
Carlsbad	\$27,703,599	\$203,099	1%
Chula Vista	\$42,290,120	\$684,198	2%
Coronado	\$9,387,448	\$183,323	2%
El Cajon	\$24,675,233	\$580,000	2%
Escondido	\$34,924,756	\$1,475,562	4%
Harbor	\$29,282,187	\$124,926	<1%
La Mesa	\$14,467,323	\$238,249	2%
National City	\$17,333,799	\$648,756	4%
Oceanside	\$49,748,882	\$1,338,455	3%
San Diego	\$393,214,920	\$2,646,141	1%
Sheriff (Law Enforcement)	\$265,354,643	\$17,467,892	7%
District Attorney	\$149,651,092	\$13,483,000	9%
City Attorney	\$15,865,339	\$1,087,707	7%
Superior Court	\$168,821,293	\$912,637	1%
Probation	\$189,176,010	\$10,183,450	5%
<b>TOTAL</b>	<b>\$1,431,896,644</b>	<b>\$51,257,395</b>	<b>4%</b>

NOTE: Agencies reporting no grant funds used for FY 2013-14 expenditures are not included.

SOURCE: San Diego Cities and County Expenditures