



Public Safety Allocations in the San Diego Region: Expenditures and Staffing for Fiscal Year 2015

December 2015

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PUBLIC SAFETY ALLOCATIONS IN THE SAN DIEGO REGION: EXPENDITURES AND STAFFING FOR FISCAL YEAR 2015

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 FY 2014-15 are compared to FY 2010-11 (five years ago) and FY 2013-14 (one year ago). The ten-year trend for public safety spending also is shown. Actual expenditures are used for all years, including FY 2014-15, 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.

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FAST FACTS

- The region’s public safety expenditures in FY 2014-15 were \$1.96 billion, two percent higher than one year ago (\$1.92 billion) and 11 percent higher than five years ago (\$1.77 billion). These increases are due in part to the continued strengthening of the local economy, higher labor costs, and an infusion of state funds to offset local costs for realignment implementation.
- A total of \$616 per resident was spent for public safety in FY 2014-15 in San Diego County, a two percent increase from one year ago (\$602).
- One-third (33%) of general funds for all incorporated cities that operate individual police departments were dedicated to law enforcement, ranging from 20 percent to 43 percent across jurisdictions.
- Nearly one-quarter (23%) of the County of San Diego’s total expenditures in FY 2014-15 went to public safety functions (law enforcement for unincorporated areas, prosecution, public defense, court support, community supervision of offenders, and local corrections), a slightly higher proportion from the previous year (21%).
- Regionally, there were 1.31 sworn officers per 1,000 residents (ranging from 0.93 to 1.88), an average which is unchanged for the second consecutive year, and which remains much lower than the recent national figure (2.3).

The Methodology section at the end of this bulletin explains how the data 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 face additional responsibilities under public safety realignment.¹

PUBLIC SAFETY EXPENDITURES

In FY 2014-15, \$1.96 billion was spent for local public safety efforts in the San Diego region. Included in this total are \$65.28 million for public safety realignment-related functions, a 27 percent increase from a year ago (Table 1). When adjusted for inflation based on the Consumer Price Index (CPI), the region's total public safety expenditures of \$1.96 billion² represents the fourth consecutive increase, by two percent compared to one year ago (\$1.92 billion) and 11 percent compared to five years ago (\$1.77 billion). After peaking in FY 2007-08 (\$1.91 billion), public safety spending began dropping each year to a low of \$1.77 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 most current estimated population of the San Diego region, the amount spent for public safety per resident in FY 2014-15 was \$616, a two percent increase from \$602 in FY 2013-14, compared to the region's population growth of one percent over the same period (not shown).

¹ Under Assembly Bill (AB) 109, public safety realignment transferred responsibility of supervising, housing, and rehabilitating offenders who previously had been the responsibility of the State to the County.

² 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 is also presented on two non-traditional funding streams: State dollars to fund AB 109-related functions and grant dollars received by agencies. Public Safety Realignment took effect in October 2011 and was implemented locally with funding from the State to offset the costs to the four local agencies primarily responsible for carrying out realignment functions (Probation, Sheriff, District Attorney, and Public Defender). Table 1 shows the dollars allocated for realignment over the past three years and which are also included in these four agencies' total actual expenditures for FY 2012-13, FY 2013-14, and FY 2014-15.

TABLE 1
DOLLARS SPENT ON LOCAL REALIGNMENT FUNCTIONS

	FY 2012-13	FY 2013-14	FY 2014-15
Probation	\$20,771,355	\$30,510,349	\$32,333,605
Sheriff	\$ 9,265,018	\$18,183,648	\$31,219,518
District Attorney	*--	\$ 888,135	\$ 1,087,672
Public Defender	*--	\$ 1,129,924	\$ 643,432
Total	\$30,036,373	\$50,712,056	\$65,284,227

NOTE: Department expenditures include public agency expenditures and contracted services to provide treatment and rehabilitation. Figures for FY 2012-13 and FY 2013-14 have not been adjusted for inflation in this table. However, the figures are included in the agencies' total expenditures presented in this bulletin which have been adjusted based on the 2014 CPI. Amounts do not reflect realignment-related funding received by specific law enforcement agencies.

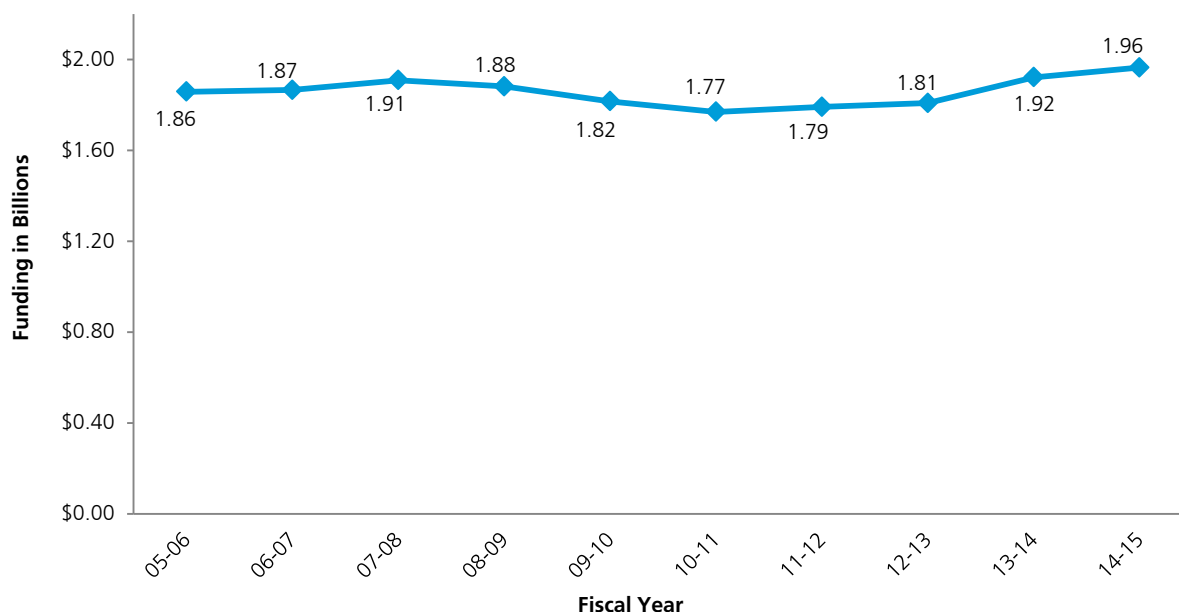
SOURCE: San Diego County Public Safety Group, Executive Office

**AB 109 Community Corrections Subaccount expenditures for the District Attorney and Public Defender commenced during FY 2013-14. 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 budgets, local public safety agencies rely on grants to fund operations and special programs. Overall, 15 agencies reported spending a total of \$57.77 million (3% of total

expenditures, down from 4% one year ago) in grant funds in FY 2014-15, ranging from less than one percent to nine percent of their actual expenditures (Appendix Table 9).

FIGURE 1
PUBLIC SAFETY SPENDING INCREASED FOR THE FOURTH YEAR IN A ROW



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

Distribution Across Categories

As Table 2 shows, about half (47%) of the public safety dollars spent in FY 2014-15 were allocated to law enforcement activities, with the other half divided across the six remaining categories.³ These proportions have been relatively stable over time (not shown).

TABLE 2
LAW ENFORCEMENT ACCOUNTS FOR ABOUT HALF OF ALL FY 2014-15 PUBLIC SAFETY SPENDING

Law Enforcement	47%
Corrections	19%
Court-Related	12%
Prosecution	9%
Probation	7%
Public Defense	4%
Other	3%

TOTAL = \$1,964,089,369

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

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

CHANGES ACROSS CATEGORIES

Overall, public safety spending increased for all but one category (“Other”) in FY 2014-15. 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 2014-15 totaled \$72.16 million, including \$643,432 in AB 109 funding (Table 1). Spending for public defense (which includes 357.00 staff positions) increased three percent over the past year and 23 percent over five years (Figure 2 and Appendix Tables 1 and 2). Key reasons for the considerable five-year increase were dollars received to support realignment-related duties and higher costs due to negotiated labor agreements and County retirement contributions.

Prosecution

Spending for criminal prosecution in FY 2014-15 is described for two local public agencies – the San Diego County District Attorney and the San Diego City Attorney’s Criminal Division. Total spending for criminal prosecution in FY 2014-15 was \$175.36 million and included \$159.70 million for the District Attorney’s Office (including \$1.09 million for realignment-related functions) and \$15.66 million for the City Attorney’s

Criminal Division. Prosecution staffing includes 996.00 staff positions from the District Attorney’s Office and 161.00 staff positions from the City Attorney’s Office (Appendix Tables 1 and 2). The total expenditures for criminal prosecution were five percent higher than a year ago and 12 percent higher than five years ago. The one-year increase is mainly a result of negotiated labor agreements and an increase in retirement contributions, as well as increased staffing at the District Attorney’s office. The five-year increase was primarily related to negotiated labor agreements and an increase in revenues from grants and sales tax at the District Attorney’s office (Figure 2 and Appendix Table 1).

Probation Field Services and Administration

Probation spent nearly \$130 million in FY 2014-15 (Appendix Table 1) for field services and administration, a two percent increase from one year ago and a 34 percent increase from five years ago.⁴ Included in the FY 2014-15 total were \$32.33 million for realignment-related functions (Table 1). The 34 percent five-year increase in spending was mainly a result of hiring additional staff to meet the requirements under realignment. Specifically, Probation staffing for field services and administration rose 17 percent from five years ago, from a total of 718.30 positions in FY 2010-11 to 839.00 in FY 2014-15. There was a one percent decrease in sworn positions in FY 2014-15 (603.00) compared to FY 2013-14 (607.00) (Appendix Table 2).

Court-Related Services

In FY 2014-15, the court-related services expenditures totaled \$232.85 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.

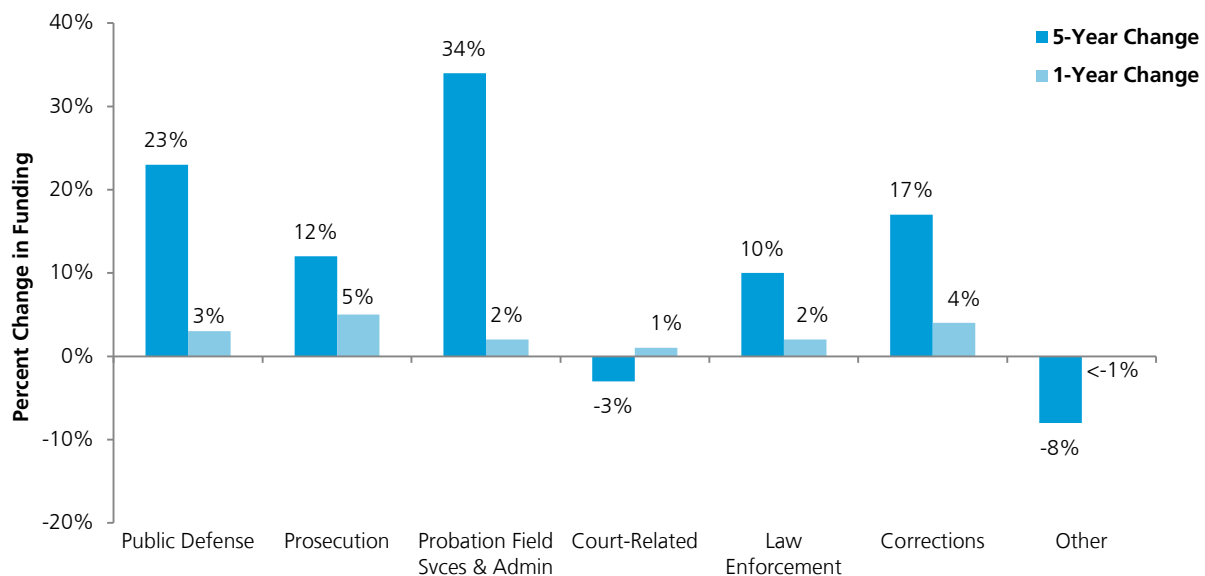
⁴ Expenditures and staffing data for Probation Institutional Services are included under the Corrections category of this bulletin.

- The Superior Court, one of the State's 58 trial courts, has authority over a wide variety of cases involving felonies, misdemeanors, civil disputes, 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 provide the judiciary with information regarding offender risk. This information is used in making custody release and bail decisions.

In July 2012, the California 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 three years, including reduced business office hours and restrictions on the Court's ability to fill staff vacancies. While spending dropped for three of the four entities in the court-related category over the past year, expenditures for the overall Courts category increased one percent, driven by a six percent increase in the Sheriff's Court Services Bureau (Figure 2 and Appendix Table 1). Specific to the Superior Court, this category experienced a 15 percent decline 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. The Sheriff's Court Services Bureau had an increase in staffing of less than one percent.

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



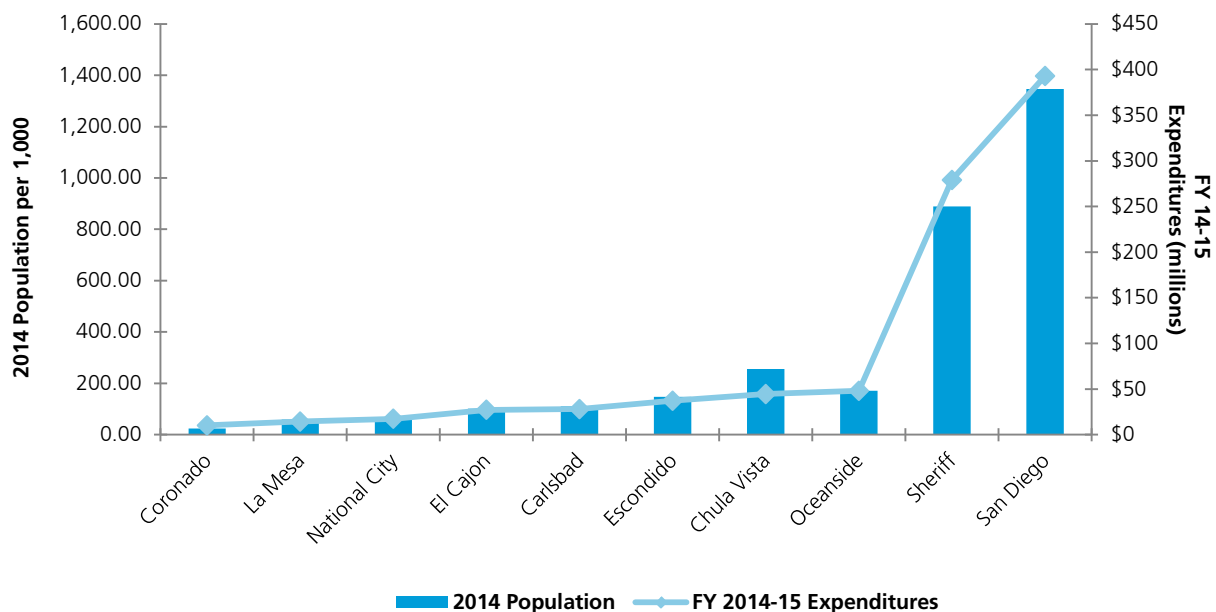
SOURCES: SANDAG; San Diego County and Cities' Actual Expenditures

Law Enforcement

Region wide, \$931.01 million was spent for law enforcement activities in FY 2014-15 (Appendix Tables 1 and 3), the fifth consecutive increase since FY 2010-11 and a two percent increase over the past year. Given the difference in population size served by the ten reporting agencies, it is not surprising that there was significant variation in the annual expenditures across each of the jurisdictions (excluding the Harbor Police),⁵ which ranged from \$10.20 million in Coronado to \$392.77 million in the City of San Diego (Appendix Table 3).

These actual expenditures were closely related to jurisdictional populations as Figure 3 shows. The Harbor Police Department’s FY 2014-15 expenditures were \$32.05 million. Of the 11 jurisdictions (including Harbor Police), one-year spending increased for eight, ranging from one percent (Carlsbad and National City) to 11 percent (El Cajon). Three agencies saw decreases in spending, ranging from one percent (La Mesa and San Diego) to four percent (Oceanside) (Appendix Table 3).

FIGURE 3
LAW ENFORCEMENT SPENDING REFLECTS CITY POPULATIONS



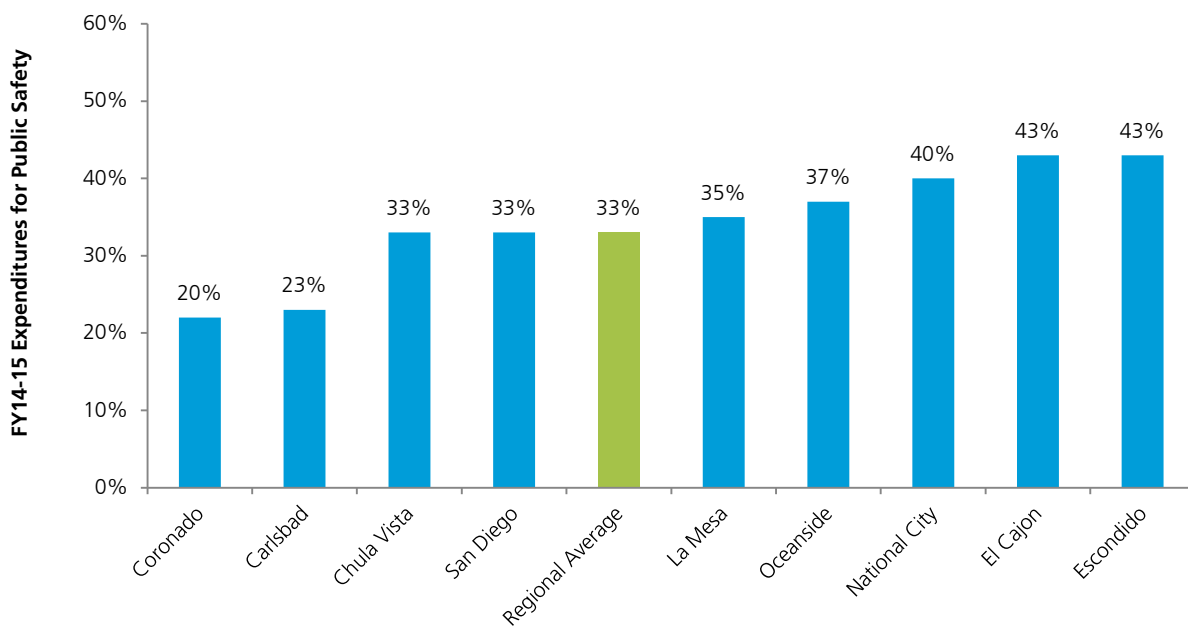
SOURCES: SANDAG; San Diego County and Cities’ Actual Expenditures

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

Figure 4 shows the proportion of FY 2014-15 overall funding allocated to law enforcement for the nine incorporated cities that maintain their own police department. There was considerable variability across jurisdictions, from 20 percent in Coronado to 43 percent in El Cajon and Escondido. The regional municipal average for these nine jurisdictions was 33 percent, a proportion that is unchanged for the past two years. Allocations across jurisdictions have been relatively stable over time (not shown).

In FY 2014-15, nearly one-quarter (23%) of the County of San Diego’s total actual expenditures were allocated for public safety. 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

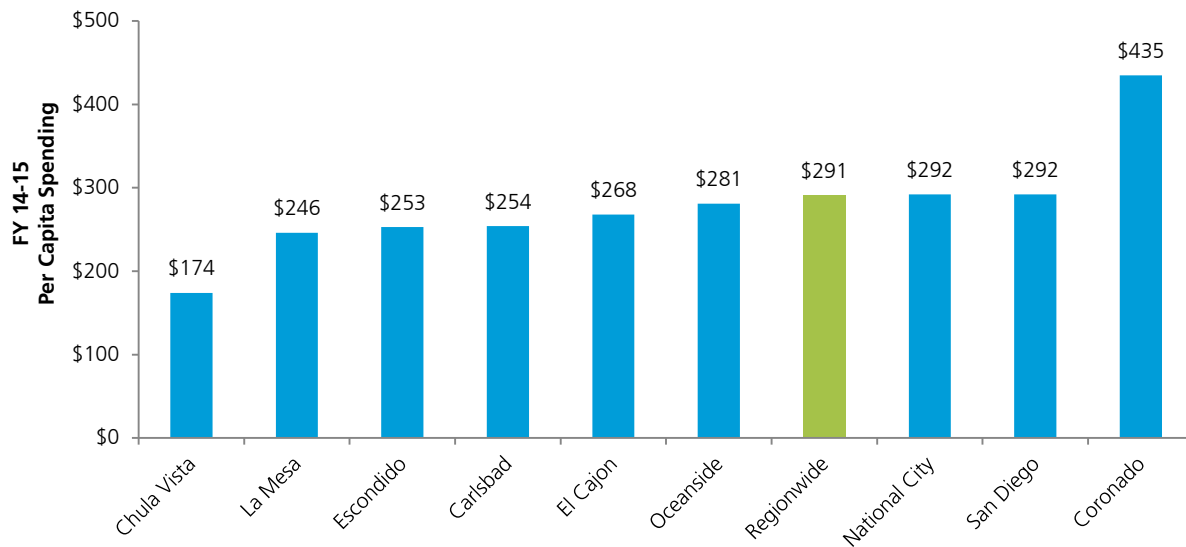


SOURCES: SANDAG; San Diego County and Cities’ Actual Expenditures

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 \$174 spent per resident in Chula Vista to \$435 in Coronado.

There was no change in the regionwide average (combining the spending for all policing agencies) in FY 2014-15 (\$291 per resident) compared to a year ago (\$291) (Appendix Table 8).

FIGURE 5
LAW ENFORCEMENT PER CAPITA SPENDING VARIES ACROSS CITIES

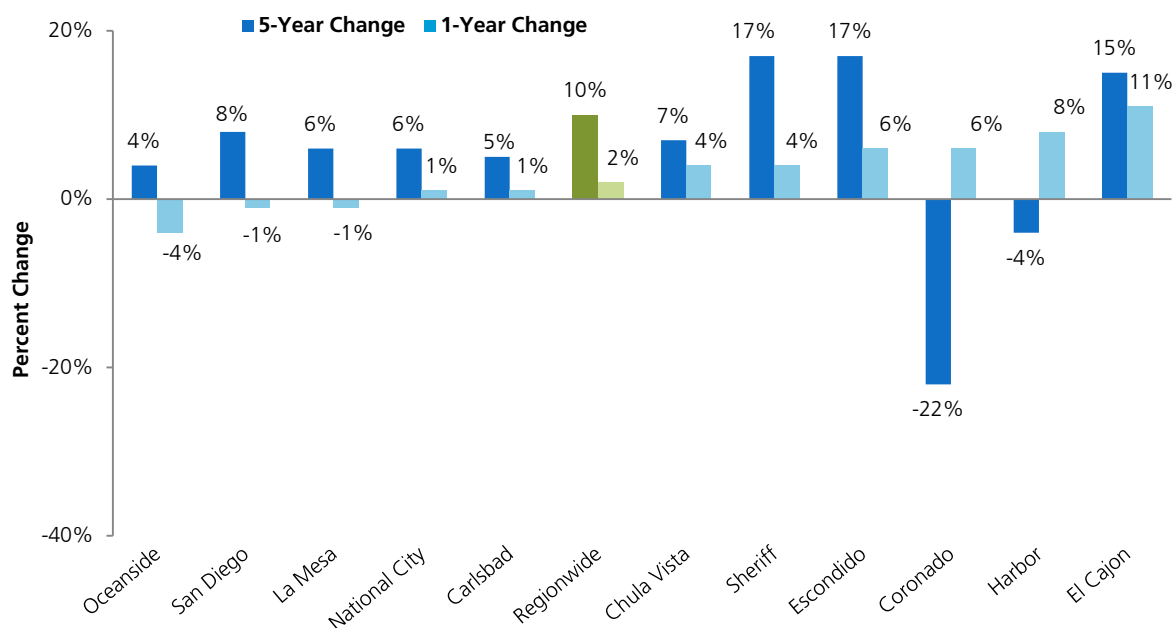


SOURCES: SANDAG; San Diego County and Cities' Actual Expenditures

Across the region, expenditures for law enforcement in FY 2014-15 increased 10 percent compared to five years ago and two percent over one year (Figure 6 and Appendix Tables 1 and 3). Coronado’s five-year decrease of 22 percent is due primarily to a one-time lump sum payment of \$3.37 million made to the state retirement service in FY 2010-11. Three agencies with one-year

decreases attributed them primarily to reduced staffing and leaving vacant positions unfilled. The eight agencies with one-year increases in expenditures attributed them to higher personnel costs (negotiated labor costs, retirement contributions) and filling new positions (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

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, and the Chula Vista City Jail. A total of \$368.91 million (Appendix Table 1) was spent on corrections in FY 2014-15, including a portion spent by the Sheriff for housing offenders under realignment (not shown). The total expenditures for this category increased four percent over one year (Figure 2 and Appendix Table 1), due to increased labor costs and full-year costs to operate and support the expansion of the East Mesa Reentry Facility and Las Colinas Detention and

Reentry Facility. A total of 2,757.00 correctional staff positions were funded in FY 2014-15, up 12 percent from five years ago (2,456.00) mainly as a result of adding new positions to support realignment. The one-year drop in staffing of less than one percent was driven by a three percent reduction in Probation’s institutional sworn staffing due to a decline in the detained juvenile population (Appendix Table 2).

Other Public Safety Category

In FY 2014-15, spending for other areas of public safety totaled \$53.81 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.⁶

Expenditures for the Other category fell less than one percent over the past year and eight percent over five years, primarily due to the exclusion of facilities/maintenance costs from total expenditures as of 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). With the exception of the Other category, six of the seven public safety categories saw increases in *either* expenditures *or* staffing over one year, possibly due to continued economic improvement post-recession. Increases in expenditures and/or staffing for Corrections and Probation can be largely attributed to the implementation of realignment functions over the past five years.

⁶ Expenditures and staffing for Oceanside Harbor Police functions had been previously included in the Oceanside Police Department but were moved to the "Other" category in FY 2010-11 at the request of the Chief of the Oceanside Police Department.

TABLE 3
ALL BUT ONE CATEGORY SAW INCREASES IN
EITHER EXPENDITURES OR STAFFING

	One-Year Change	
	Expenditures	Staffing
Public Defense	3%	0%
Prosecution	5%	1%
Probation (Field Services and Administration)	2%	-1%
Court-Related	1%	-1%
Law Enforcement	2%	1%
Corrections	4%	<-1%
Other	<-1%	-1%

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

Law Enforcement Sworn and Non-Sworn Staff

The recent recession had a negative 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%), peaking in FY 2007-08, then dipped for four consecutive years.⁷

A similar trend occurred in the San Diego region, with sworn staffing also peaking in FY 2007-08 (4,333.75) then dropping for four consecutive years. This trend reversed course in FY 2012-13 with increases each year thereafter. Despite this turn-around, sworn staffing in FY 2014-15 (4,170.50) was still down four percent from FY 2007-08.

Across the 11 local agencies (including the Harbor Police), there were 5,679.70 law enforcement-funded staff positions in FY 2014-15 (Appendix Tables 2 and 6), including 4,170.50 sworn officers and 1,509.20 non-sworn staff (Appendix Tables 2, 4, and 5). Among these 11 agencies, six had increases in sworn staffing

⁷ 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.

ranging from less than one percent (Chula Vista) to four percent (National City); four agencies had no change; and one agency had a two percent decrease (Oceanside). Regionally in FY 2014-15, 73 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).

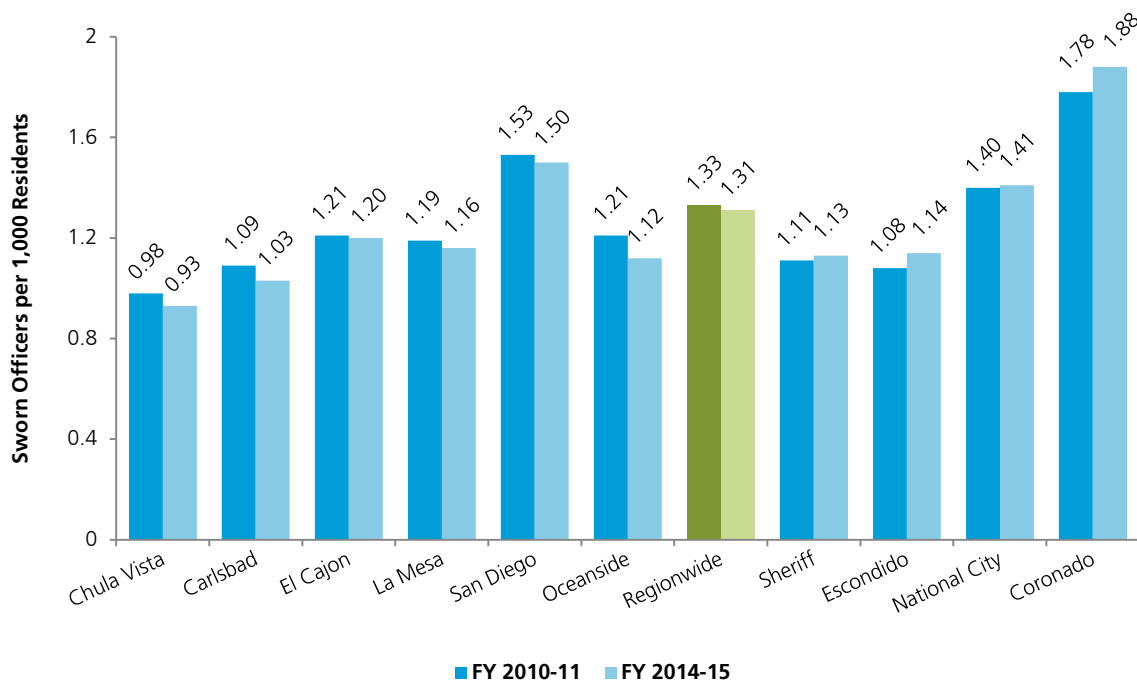
In FY 2014-15, there was a total of 1,509.20 non-sworn staff, a two percent increase from FY 2013-14 (1,480.2) and a three percent increase from five years ago (1,471.45). It is important to note that non-sworn staffing peaked in FY 2006-07 (1,842.50) then dropped considerably for six consecutive years before reversing course.

Over the past five-year period, six of the eight agencies with sufficient staff numbers for a robust

comparison (greater than 30) had increases in non-sworn staff, ranging from one percent (Chula Vista and Sheriff) to nine percent (National City), and two had no change (Carlsbad and Escondido) (Appendix Table 5). Despite the recent increase, non-sworn staffing is still 18 percent lower than its peak in FY 2006-07, prior to the recent recession.

The regional average of sworn officers per 1,000 residents in FY 2014-15 was 1.31 (Figure 7 and Appendix Table 7). This figure is two percent lower than five years ago (1.33 in FY 2010-11) and unchanged from the previous year (1.31). The FY 2014-15 regional figure was well below the 2014 national average (the most recent rate available) of 2.3 per 1,000 population (not shown).⁸

**FIGURE 7
SWORN OFFICER-TO-POPULATION RATIO DECREASED
OVER PAST FIVE YEARS FOR MORE THAN HALF OF LAW ENFORCEMENT AGENCIES**



SOURCES: SANDAG; San Diego County and Cities' Staffing

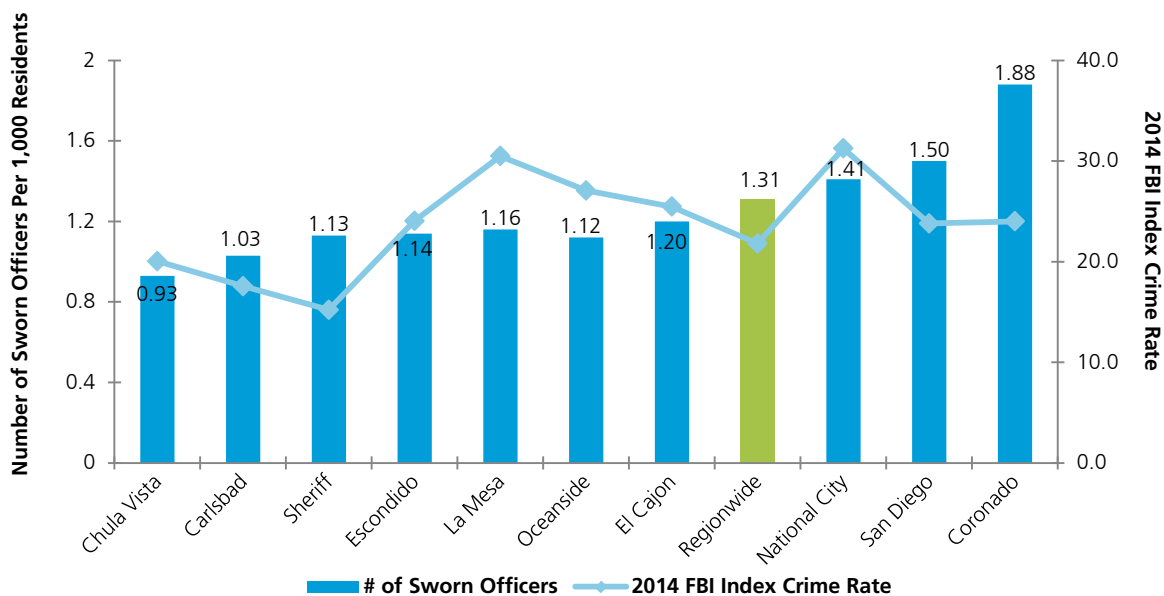
⁸ Federal Bureau of Investigation (2015). *Crime in the United States 2014*. Washington, D.C.: U.S. Department of Justice. <https://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2014/crime-in-the-u.s.-2014/tables/table-74>

It is challenging for law enforcement agencies to maintain consistency between levels of sworn staffing and residential population. Over the past year, sworn staffing increased regionally one percent, with six of the ten agencies (not including Harbor) having no change in sworn staffing, three having increases, and one a decrease (Appendix Table 4). Although five-year spending *increased* for eight of these ten agencies, the per capita rate (per 1,000 residents) of sworn officers *decreased* for six agencies and rose for four over the same five-year period (Figure 7 and Appendix Table 7).

The number of sworn law enforcement officers per 1,000 population in FY 2014-15 varied across the jurisdictions (from 0.93 in Chula Vista to 1.88 in Coronado), as did the 2014 annual Federal

Bureau of Investigation (FBI) Index crime rates per 1,000 residents (from 15.2 in the Sheriff’s jurisdiction to 31.3 in National City) (Figure 8 and Appendix Table 7). For some jurisdictions, there was a greater disparity between sworn staffing and their crime rate. However, 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. Conversely, agencies may make staffing decisions based on fluctuations in crime rates. 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 2014 CRIME RATES



SOURCES: SANDAG; San Diego County and Cities’ Staffing

To assess the effects the recent recession may have had on sworn staffing, as of FY 2009-10, SANDAG began asking each law enforcement agency for the number of frozen sworn staff positions (i.e., vacant positions left unfilled), even if budgeted, in order to compute the number of positions filled. The number of frozen sworn

positions in FY 2014-15 (32.00) is considerably lower than one year ago (141.00) and five years ago (331.50).

As Table 4 shows, six jurisdictions left some sworn positions unfilled in FY 2014-15, which represented one percent of the budgeted sworn

officer positions. The proportion of unfilled to filled positions is lower compared to one year ago (3%) and five years ago (8%) (not shown). Typically, when law enforcement agencies reduce the number of sworn staff, their patrol divisions incur the greatest cuts; and because patrol officers conduct the majority of arrests, these staffing reductions may have contributed to the region's overall three percent decrease in 2014 arrest rates⁹ (not shown).

TABLE 4
ALMOST HALF OF POLICING AGENCIES
LEFT SWORN POSITIONS UNFILLED IN
FY 2014-15

	Budgeted	Frozen	*Filled and/or Approved to Fill
Carlsbad	114.00	1.00	113.00
Chula Vista	237.00	12.00	225.00
Coronado	44.00	0.00	44.00
El Cajon	122.00	0.00	122.00
Escondido	168.00	10.00	158.00
La Mesa	68.00	0.00	68.00
National City	83.50	7.00	76.50
Oceanside	192.00	0.00	192.00
San Diego ¹⁰	2,013.00	0.00	2,013.00
Sheriff – Total	1,003.00	2.00	1,001.00
Harbor Police	126.00	0.00	126.00
Regionwide	4,170.50	32.00	4,138.50

SOURCES: SANDAG; San Diego County and Cities' Staffing

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

⁹ Burke, C. (2015). *Arrests 2014: Law Enforcement Response to Crime in the San Diego Region*. San Diego, CA: SANDAG.

¹⁰ While the SDPD has no frozen positions, the department realizes savings equivalent to 94 sworn positions.

SUMMARY

As described in this annual CJ Bulletin, regional public safety spending increased two percent in FY 2014-15 to \$1.96 billion, compared to one year ago. This increase is primarily driven by increased personnel costs and funding for realignment-related functions. In FY 2014-15, approximately \$616 were expended for public safety per person living in San Diego County, up from 2013-14 (\$602) but still lower than the peak in 2007-08 (\$630). The number of sworn law enforcement staff per resident in FY 2014-15 (1.31) remained unchanged from the previous year and was lower than the national average (2.3).

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 2014-15, 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 on the 2014 CPI for San Diego County.
- Population estimates for 2005 through 2014 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, but not all, law enforcement agencies include school crossing guards in FY 2013-14 and prior years. This budget item was consistently excluded from FY 2014-15 costs 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.
 - 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 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, and Camp Barrett. Similarly 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. For this same reason, the California state prison (Richard J. Donovan Correctional Facility) and federal administrative facility (Metropolitan Correctional Center) located in the region are also excluded.
- If you are interested in learning more about the data 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 2005-06, FY 2010-11, FY 2013-14, and FY 2014-15

	FY 2005-06 (Actual)	FY 2010-11 (Actual)	FY 2013-14 (Actual)	FY 2014-15 (Actual)	Change 10-Year	Change 5-Year	Change 1-Year
Law Enforcement	\$869,860,653	\$848,922,345	\$916,572,230	\$931,009,275	7%	10%	2%
Prosecution Total	\$151,088,367	\$157,058,196	\$167,188,314	\$175,357,851	16%	12%	5%
District Attorney	\$135,585,173	\$141,212,633	\$151,162,719	\$159,701,492	18%	13%	6%
City Attorney	\$15,503,194	\$15,845,563	\$16,025,595	\$15,656,359	1%	-1%	-2%
Public Defense	\$80,414,830	\$58,503,084	\$69,914,374	\$72,158,276	-10%	23%	3%
Court-Related Total	\$277,164,815	\$240,384,093	\$231,163,059	\$232,848,908	-16%	-3%	1%
Superior Court	\$209,294,393	\$182,252,943	\$170,526,559	\$168,826,039	-19%	-7%	-1%
Sheriff's Court Services Bureau	\$65,937,277	\$56,250,400	\$58,668,005	\$62,197,124	-6%	11%	6%
Grand Jury	\$554,960	\$556,441	\$515,739	\$480,408	-13%	-14%	-7%
Pretrial Services	\$1,378,184	\$1,324,309	\$1,452,756	\$1,345,337	-2%	2%	-7%
Probation	\$110,539,270	\$96,791,149	\$127,517,267	\$129,997,425	18%	34%	2%
Adult Field Services	\$40,397,033	\$36,254,287	\$69,714,372	\$70,667,286	75%	95%	1%
Juvenile Field Services	\$57,275,490	\$49,974,305	\$42,921,302	\$43,963,320	-23%	-12%	2%
Department Administration	\$12,866,748	\$10,562,557	\$14,881,593	\$15,366,819	19%	45%	3%
Corrections Facilities	\$300,045,920	\$315,473,972	\$355,196,397	\$368,910,718	23%	17%	4%
Probation Institutional Services	\$60,354,203	\$67,916,898	\$63,569,612	\$58,718,947	-3%	-14%	-8%
Sheriff Detention Services	\$237,877,418	\$246,146,177	\$289,804,412	\$308,325,940	30%	25%	6%
Chula Vista City Jail	\$1,814,299	\$1,410,897	\$1,822,373	\$1,865,831	3%	32%	2%
Other Total	\$69,130,772	\$58,293,462	\$53,827,159	\$53,806,916	-22%	-8%	<-1%
Public Safety Executive Office	\$8,410,789	\$4,945,260	\$3,189,802	\$3,611,154	-57%	-27%	13%
Child Support Services	\$60,163,080	\$50,661,862	\$47,997,949	\$47,424,829	-21%	-6%	-1%
Citizens' Law Enforcement Review Board	\$556,903	\$503,777	\$585,754	\$627,153	13%	24%	7%
Oceanside Harbor Police	n/a	\$2,182,563	\$2,053,654	\$2,143,780	n/a	-2%	4%
TOTAL	\$1,858,244,627	\$1,775,426,301	\$1,921,378,799	\$1,964,089,369	6%	11%	2%

NOTES: 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. 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. 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 based upon the 2014 Consumer Price Index (CPI) for San Diego County.

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

Appendix Table 2
CRIMINAL JUSTICE STAFFING BY CATEGORY
San Diego Region, FY 2005-06, FY 2010-11, FY 2013-14, and FY 2014-15

	FY 2005-06	FY 2010-11	FY 2013-14	FY 2014-15	Change		
					10-Year	5-Year	1-Year
Law Enforcement - Total	5,987.78	5,582.45	5,599.87	5,679.70	-5%	2%	1%
Sworn	4,261.22	4,111.00	4,119.67	4,170.50	-2%	1%	1%
Non-Sworn	1,726.56	1,471.45	1,480.20	1,509.20	-13%	3%	2%
Prosecution - Total	1,195.00	1,213.50	1,146.50	1,157.00	-3%	-5%	1%
District Attorney - Total	1,038.00	1,053.00	985.00	996.00	-4%	-5%	1%
Attorneys	306.00	329.50	318.00	320.00	5%	-3%	1%
Investigators	203.00	193.00	173.00	174.00	-14%	-10%	1%
Other	529.00	530.50	494.00	502.00	-5%	-5%	2%
City Attorney - Total	157.00	160.50	161.50	161.00	3%	<1%	<-1%
Attorneys	59.05	60.25	60.25	60.00	2%	<-1%	<-1%
Investigators	8.00	8.00	9.00	11.00	--	--	--
Other	89.95	92.25	92.25	90.00	<1%	-2%	-2%
Public Defense - Total	422.00	399.00	357.00	357.00	-15%	-11%	0%
Attorneys	n/a	241.00	216.00	216.00	n/a	-10%	0%
Investigators	n/a	56.00	47.00	47.00	n/a	-16%	0%
Other	n/a	102.00	94.00	94.00	n/a	-8%	0%
Court-Related - Total	2,125.12	1,957.76	1,692.79	1,668.63	-21%	-15%	-1%
Sheriff's Court Services Bureau	511.00	416.00	419.00	420.00	-18%	1%	<1%
Grand Jury	1.00	1.00	1.00	1.00	--	--	--
Pretrial Services	22.00	22.00	19.00	19.00	--	--	--
Probation - Total	877.00	718.30	846.00	839.00	-4%	17%	-1%
Probation Officers	602.00	506.30	607.00	603.00	<1%	19%	-1%
Other	275.00	212.00	239.00	236.00	-14%	11%	-1%
Corrections Facilities - Total	2,500.00	2,456.00	2,767.00	2,757.00	10%	12%	<-1%
Sheriff Sworn	1,059.00	1,033.00	1,250.00	1,254.00	18%	21%	<1%
Probation Officers	434.00	472.00	455.00	440.00	-1%	-7%	-3%
Chula Vista City Jail Sworn	1.00	0.00	0.00	0.00	--	--	--
Non-Sworn Corrections	1,006.00	951.00	1,062.00	1,063.00	6%	12%	<1%
Other - Total	637.00	496.00	495.00	490.00	-23%	-1%	-1%
Public Safety Executive Office	9.00	10.00	11.00	11.00	--	--	--
Child Support Services	624.00	473.00	471.00	466.00	-25%	-1%	-1%
Citizens' Law Enforcement Review Board	4.00	4.00	4.00	4.00	--	--	--
Oceanside Harbor Police	n/a	9.00	9.00	9.00	--	--	--
TOTAL	13,744	12,823	12,904	12,948	-6%	1%	<1%

NOTES: 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 2005-06, FY 2010-11, FY 2013-14, and FY 2014-15

	FY 2005-06 (Actual)	FY 2010-11 (Actual)	FY 2013-14 (Actual)	FY 2014-15 (Actual)	10-Year	Change 5-Year	1-Year
Carlsbad	\$22,941,342	\$26,777,248	\$27,821,536	\$28,030,554	22%	5%	1%
Chula Vista	\$47,775,627	\$41,689,074	\$42,717,293	\$44,609,070	-7%	7%	4%
Coronado	\$8,164,033	\$13,124,374	\$9,594,544	\$10,196,344	25%	-22%	6%
El Cajon	\$28,593,109	\$23,542,845	\$24,401,873	\$27,175,326	-5%	15%	11%
Escondido	\$38,115,382	\$31,859,500	\$35,277,531	\$37,255,916	-2%	17%	6%
La Mesa	\$12,534,876	\$13,598,098	\$14,602,907	\$14,441,559	15%	6%	-1%
National City	\$16,081,805	\$16,437,719	\$17,105,402	\$17,351,100	8%	6%	1%
Oceanside	\$46,517,595	\$46,024,329	\$50,251,396	\$48,061,977	3%	4%	-4%
San Diego	\$391,513,700	\$364,203,548	\$397,186,788	\$392,772,988	<1%	8%	-1%
Sheriff - Total	\$229,016,853	\$238,110,305	\$268,034,993	\$279,063,786	22%	17%	4%
Del Mar	\$1,574,572	\$1,636,503	\$1,846,713	\$1,892,841	20%	16%	2%
Encinitas	\$12,590,061	\$10,970,376	\$11,793,553	\$12,103,700	-4%	10%	3%
Imperial Beach	\$5,240,725	\$5,431,960	\$5,828,972	\$6,036,942	15%	11%	4%
Lemon Grove	\$4,597,546	\$4,202,808	\$4,599,419	\$4,611,657	<1%	10%	<1%
Poway	\$8,907,539	\$9,063,293	\$9,785,780	\$9,988,817	12%	10%	2%
San Marcos	\$15,594,748	\$13,675,707	\$15,084,122	\$15,396,148	-1%	13%	2%
Santee	\$11,628,328	\$11,381,106	\$12,097,145	\$11,943,436	3%	5%	-1%
Solana Beach	\$2,820,534	\$2,988,985	\$3,303,009	\$3,387,699	20%	13%	3%
Vista	\$15,222,830	\$16,474,620	\$18,088,336	\$18,596,879	22%	13%	3%
Harbor Police	\$28,606,331	\$33,555,305	\$29,577,967	\$32,050,655	12%	-4%	8%
TOTAL	\$869,860,653	\$848,922,345	\$916,572,230	\$931,009,275	7%	10%	2%

NOTES: 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 based upon the 2014 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 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. 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 expenditures.

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

Appendix Table 4
SWORN LAW ENFORCEMENT AGENCY PERSONNEL BY JURISDICTION
San Diego Region, FY 2005-06, FY 2010-11, FY 2013-14, and FY 2014-15

	FY 2005-06	FY 2010-11	FY 2013-14	FY 2014-15	10-Year	Change 5-Year	1-Year
Carlsbad	109.00	115.00	114.00	114.00	5%	-1%	0%
Chula Vista	247.00	240.00	237.00	237.00	-4%	-1%	0%
Coronado	44.00	44.00	44.00	44.00	0%	0%	0%
El Cajon	126.22	120.00	122.00	122.00	-3%	2%	0%
Escondido	167.00	156.00	168.00	168.00	1%	8%	0%
La Mesa	67.00	68.00	68.00	68.00	1%	0%	0%
National City	81.00	82.00	82.00	83.50	3%	2%	2%
Oceanside	197.00	203.00	202.00	192.00	-3%	-5%	-5%
San Diego	2,102.00	1,991.00	1,977.67	2,013.00	-4%	1%	2%
Sheriff - Total	984.00	951.00	980.00	1,003.00	2%	5%	2%
Del Mar	10.00	10.00	10.00	10.00	--	--	--
Encinitas	60.00	61.00	60.00	60.00	0%	-2%	0%
Imperial Beach	33.00	29.00	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	83.00	78.00	79.00	79.00	-5%	1%	0%
Santee	64.00	61.00	60.00	60.00	-6%	-2%	0%
Solana Beach	18.00	17.00	17.00	17.00	--	--	--
Vista	102.00	92.00	93.00	93.00	-9%	1%	0%
Harbor Police	137.00	141.00	125.00	126.00	-8%	-11%	1%
TOTAL	4,261.22	4,111.00	4,119.67	4,170.50	-2%	1%	1%

NOTES: All 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. Sheriff total and contract cities do not include Court or Detention Services.

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

Appendix Table 5
NON-SWORN LAW ENFORCEMENT AGENCY PERSONNEL BY JURISDICTION
San Diego Region, FY 2005-06, FY 2010-11, FY 2013-14, and FY 2014-15

	FY 2005-06	FY 2010-11	FY 2013-14	FY 2014-15	10-Year	Change 5-Year	1-Year
Carlsbad	42.00	47.00	48.00	48.00	14%	2%	0%
Chula Vista	105.30	81.00	82.00	83.00	-21%	2%	1%
Coronado	19.25	19.25	19.25	19.25	--	--	--
El Cajon	65.00	66.70	67.20	68.20	5%	2%	1%
Escondido	67.00	54.00	59.00	59.00	-12%	9%	0%
La Mesa	29.00	29.50	29.50	29.50	--	--	--
National City	43.00	35.00	34.50	37.50	-13%	7%	9%
Oceanside	117.00	98.00	81.00	86.00	-26%	-12%	6%
San Diego	707.01	505.00	511.75	526.75	-25%	4%	3%
Sheriff - Total	504.00	505.00	519.00	522.00	4%	3%	1%
Harbor Police	28.00	31.00	29.00	30.00	--	--	--
TOTAL	1,726.56	1,471.45	1,480.20	1,509.20	-13%	3%	2%

NOTES: All 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. Sheriff total does not include Court or Detention Services.

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

Appendix Table 6
TOTAL LAW ENFORCEMENT AGENCY PERSONNEL BY JURISDICTION
San Diego Region, FY 2005-06, FY 2010-11, FY 2013-14, and FY 2014-15

	FY 2005-06	FY 2010-11	FY 2013-14	FY 2014-15	10-Year	Change 5-Year	1-Year
Carlsbad	151.00	162.00	162.00	162.00	7%	0%	0%
Chula Vista	352.30	321.00	319.00	320.00	-9%	<-1%	<1%
Coronado	63.25	63.25	63.25	63.25	0%	0%	0%
El Cajon	191.22	186.70	189.20	190.20	-1%	2%	1%
Escondido	234.00	210.00	227.00	227.00	-3%	8%	0%
La Mesa	96.00	97.50	97.50	97.50	2%	0%	0%
National City	124.00	117.00	116.50	121.00	-2%	3%	4%
Oceanside	314.00	301.00	283.00	278.00	-11%	-8%	-2%
San Diego	2,809.01	2,496.00	2,489.42	2,539.75	-10%	2%	2%
Sheriff - Total	1,488.00	1,456.00	1,499.00	1,525.00	2%	5%	2%
Harbor Police	165.00	172.00	154.00	156.00	-5%	-9%	1%
TOTAL	5,987.78	5,582.45	5,599.87	5,679.70	-5%	2%	1%

NOTES: All 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. Sheriff total does not include Court or Detention Services.

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

Appendix Table 7
SWORN OFFICERS PER 1,000 POPULATION BY JURISDICTION
San Diego Region, FY 2005-06, FY 2010-11, FY 2013-14, and FY 2014-15

	FY 2005-06	FY 2010-11	FY 2013-14	FY 2014-15	10-Year	Change 5-Year	1-Year
Carlsbad	1.15	1.09	1.05	1.03	-10%	-5%	-2%
Chula Vista	1.14	0.98	0.94	0.93	-19%	-6%	-2%
Coronado	1.86	1.78	1.90	1.88	1%	5%	-1%
El Cajon	1.29	1.21	1.21	1.20	-7%	<-1%	-1%
Escondido	1.18	1.08	1.15	1.14	-3%	5%	-1%
La Mesa	1.20	1.19	1.17	1.16	-3%	-3%	-1%
National City	1.45	1.40	1.39	1.41	-3%	<1%	1%
Oceanside	1.13	1.21	1.19	1.12	<-1%	-8%	-6%
San Diego	1.62	1.53	1.49	1.50	-8%	-2%	<1%
Sheriff - Total	1.17	1.11	1.12	1.13	-4%	2%	1%
Del Mar	2.20	2.40	2.38	2.36	7%	-2%	-1%
Encinitas	0.96	1.02	0.99	0.98	3%	-4%	-1%
Imperial Beach	1.19	1.10	1.06	1.05	-12%	-5%	-1%
Lemon Grove	0.98	0.91	0.94	0.93	-5%	2%	-1%
Poway	1.03	1.05	1.03	1.02	-1%	-2%	-1%
San Marcos	1.14	0.93	0.91	0.88	-23%	-6%	-3%
Santee	1.18	1.14	1.09	1.08	-9%	-6%	-1%
Solana Beach	1.34	1.32	1.31	1.30	-3%	-2%	-1%
Vista	1.08	0.98	0.97	0.97	-11%	-1%	-1%
TOTAL	1.40	1.33	1.31	1.31	-7%	-2%	<-1%

NOTE: All numbers reflect positions authorized (budgeted) to be filled. As of FY 2009-10, staffing numbers include unfilled staff positions. Sheriff total and contract cities do not include Court or Detention Services.

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

Appendix Table 8
LAW ENFORCEMENT EXPENDITURES PER CAPITA
San Diego Region, FY 2005-06, FY 2010-11, FY 2013-14, and FY 2014-15

	FY 2005-06 (Actual)	FY 2010-11 (Actual)	FY 2013-14 (Actual)	FY 2014-15 (Actual)	10-Year	Change 5-Year	1-Year
Carlsbad	\$241	\$255	\$257	\$254	5%	0%	-1%
Chula Vista	\$220	\$171	\$170	\$174	-21%	2%	3%
Coronado	\$346	\$531	\$414	\$435	26%	-18%	5%
El Cajon	\$293	\$237	\$243	\$268	-8%	13%	11%
Escondido	\$269	\$221	\$241	\$253	-6%	14%	5%
La Mesa	\$224	\$238	\$250	\$246	10%	3%	-2%
National City	\$289	\$281	\$290	\$292	1%	4%	1%
Oceanside	\$266	\$275	\$296	\$281	6%	2%	-5%
San Diego	\$301	\$280	\$299	\$292	-3%	4%	-2%
Sheriff - Total	\$273	\$278	\$306	\$314	15%	13%	2%
Del Mar	\$311	\$393	\$439	\$447	44%	14%	2%
Encinitas	\$180	\$184	\$195	\$198	10%	7%	2%
Imperial Beach	\$189	\$206	\$220	\$226	20%	10%	3%
Lemon Grove	\$180	\$166	\$180	\$178	-1%	7%	-1%
Poway	\$176	\$190	\$201	\$204	16%	8%	1%
San Marcos	\$192	\$163	\$173	\$171	-11%	5%	-1%
Santee	\$214	\$213	\$220	\$214	0%	0%	-3%
Solana Beach	\$211	\$232	\$254	\$259	23%	11%	2%
Vista	\$162	\$176	\$190	\$193	20%	10%	2%
TOTAL	\$286	\$274	\$291	\$291	2%	6%	0%

NOTES: 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 based upon the 2014 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. 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
San Diego Region, FY 2014-15

	Expenditures from Grant Funding	Total Expenditures	Percent of Expenditures from Grants
Carlsbad	\$266,448.00	\$28,030,554.00	1%
Chula Vista	\$677,410.00	\$44,609,070.00	2%
Coronado	\$66,089.00	\$10,196,344.00	1%
El Cajon	\$628,760.00	\$27,175,326.00	2%
Escondido	\$1,285,942.00	\$37,255,916.00	3%
Harbor	\$116,000.00	\$32,050,655.00	<1%
La Mesa	\$247,761.00	\$14,441,559.00	2%
National City	\$588,866.00	\$17,351,100.00	3%
Oceanside	\$2,071,453.00	\$48,061,977.00	4%
San Diego	\$2,404,140.00	\$392,772,988.00	1%
Sheriff (Law Enforcement Services)	\$24,980,066.00	\$279,063,786.00	9%
Sheriff (Detention Services Bureau)	\$2,247,212.00	\$308,325,940.00	1%
District Attorney	\$12,060,000.00	\$159,701,492.00	8%
City Attorney	\$1,331,949.00	\$15,656,359.00	9%
Superior Court	\$1,331,748.00	\$168,826,039.00	1%
Probation	\$7,470,132.00	\$188,716,372.00	4%
TOTAL	\$57,773,976.00	\$1,772,235,477.00	3%

NOTE: Agencies reporting that no grant funds were used for FY 2014-15 expenditures are not included. The grant total shown for Sheriff Law Enforcement Services (LES) includes \$1,324,418 for fixed assets, which are not part of the LES total expenditures.

SOURCE: San Diego Cities and County Actual Expenditures