



Public Safety Allocations in the San Diego Region: Expenditures and Staffing for Fiscal Year 2013

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PUBLIC SAFETY ALLOCATIONS IN THE SAN DIEGO REGION: EXPENDITURES AND STAFFING FOR FISCAL YEAR 2013

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) 2012-13 are compared to FY 2008-09 (5 years ago) and FY 2011-12 (1 year ago). The 10-year trend for public safety spending also is shown. Actual expenditures are used for all years, including FY 2012-13, to ensure comparability across categories and jurisdictions. Using the same methodology as the previous year, grant dollars are consistently included and facilities and maintenance costs are excluded for all agencies. 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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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.¹

FAST FACTS

- The region’s public safety expenditures in FY 2012-13 were \$1.78 billion, which was less than one percent lower than one year ago (\$1.79 billion) and six percent lower than five years ago (\$1.89 billion).
- A total of \$561 per resident was spent for public safety in FY 2012-13 in San Diego County, a four percent decrease from one year ago (\$583).
- One-third (33%) of general funds for all incorporated cities operating individual police departments were dedicated to law enforcement, ranging from 25 percent to 47 percent across jurisdictions.
- Around one-fifth (21%) of the County of San Diego’s total expenditures in FY 2012-13 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 1.29 sworn officers per 1,000 residents, ranging from 0.95 to 1.90, an average which is unchanged from last year (1.29), but much lower than recent national figures (2.4).

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

PUBLIC SAFETY EXPENDITURES

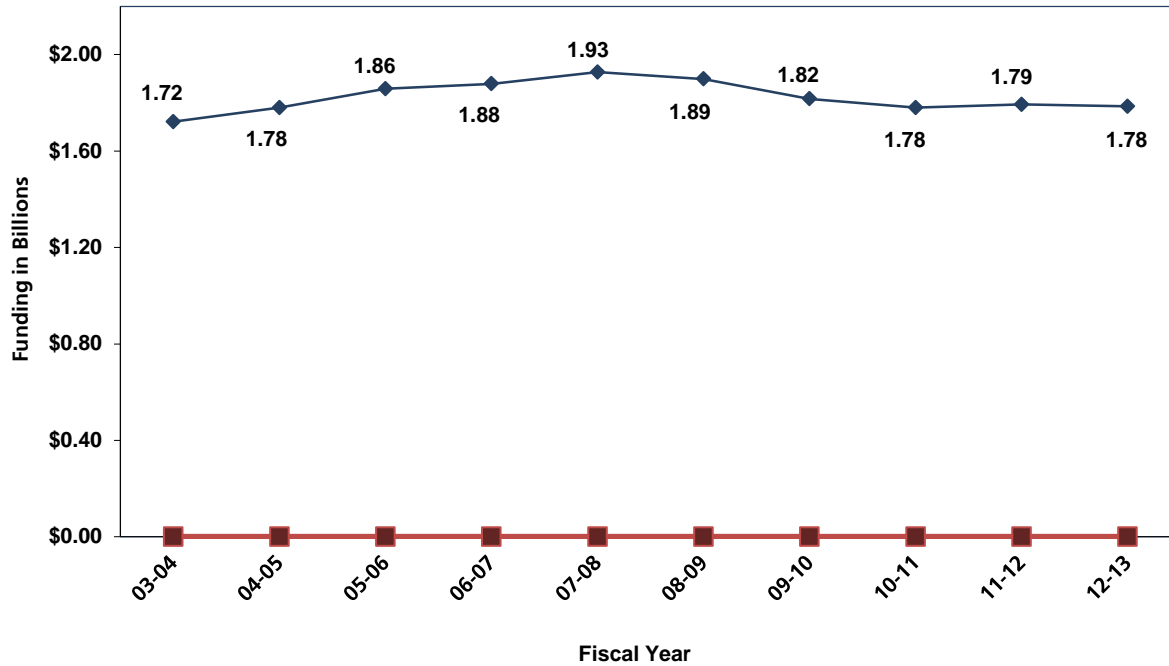
Distribution Across Categories

In FY 2012-13, \$1.78 billion were spent for local public safety efforts in the San Diego region. Included in the expenditure total are certain amounts (Sheriff \$4.1 million, Probation \$20.8 million, District Attorney's Office \$0.6 million, and Public Defender's Office \$0.3 million) for Public Safety Realignment/AB 109-related functions. Other costs related to Realignment were incurred by these departments and by San Diego County. Facilities and maintenance costs were excluded beginning in FY 2011-12 for consistency across jurisdictions, but they are included in previous years, which may have affected the five-year percentage changes for all public safety categories.

The total of \$1.78 billion is a figure slightly lower compared to one year ago (\$1.79 billion), and is a six percent decrease from five years ago (\$1.89 billion) when adjusted for inflation based on the Consumer Price Index (CPI). Expenditures have been declining since their peak in FY 07-08 (\$1.93 billion), with the largest decrease between FY 08-09 and FY 09-10 (4%), coinciding with the economic crisis which began in 2008. Over the past four years, public safety spending has fluctuated to a lesser degree (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 peaked at \$624 in FY 2007-08 and dropped to \$561 in FY 2012-13 (not shown). As public safety expenditures decreased over the previous five-year period, the region's population grew four percent (not shown). Locally, economic constraints faced by public safety agencies have been accommodated primarily through early retirement incentive programs, reduction of staff positions, and unfilled staff vacancies.

FIGURE 1
PUBLIC SAFETY SPENDING DECREASED SLIGHTLY FROM ONE YEAR AGO



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

To supplement tighter budgets, local public safety agencies rely on grants to fund operations and special programs. Overall, 17 agencies reported spending a total of \$76.03 million (4% of total expenditures, unchanged from one year ago) in grant funds in FY 2012-13, ranging from less than one percent to eight percent of their actual expenditures (Appendix Table 9).

As Table 1 shows, about half (48%) of the public safety dollars expended in FY 2012-13 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 1
LAW ENFORCEMENT ACCOUNTED FOR ABOUT HALF OF ALL FY 2012-13 PUBLIC SAFETY SPENDING

Law Enforcement	48%
Corrections	18%
Court-Related	13%
Prosecution	9%
Probation	6%
Public Defense	4%
Other ²	3%

TOTAL = \$1,784,906,267

NOTE: Percentages do not equal 100 due to rounding.

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

² The "Other" category includes the San Diego County Public Safety Executive Office, Child Support Services, the Citizens' Law Enforcement Review Board, and Oceanside Police Department's Harbor Police.

CHANGES ACROSS CATEGORIES

Overall, public safety spending decreased for all but three categories in FY 2012-13 (probation, public defense, and corrections). These changes across categories are explained in more detail in the following section.

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's FY 2012-13 expenditures of \$65.39 million (of which \$0.3 million were allocated for AB 109 functions) increased one percent over one year but represented a 20 percent drop over five years. These total expenditures for FY 2012-13 included 346.00 staff positions (Figure 2 and Appendix Tables 1 and 2). The five-year decrease was related to the loss of positions in FY 2010-11 due to a reduction in local funding, as well as efficiencies gained through the consolidation of public defense operations. Additional positions were reduced due to the discontinuance of the California State Administrative Office of the Courts contract with the County for Family Dependency Services effective July 1, 2010.

Prosecution

Spending for criminal prosecution in FY 2012-13 included \$141.90 million for the District Attorney's Office (including \$0.6 million for realignment-related functions) and \$15.53 million for the City Attorney's Criminal Division. Prosecution staffing includes 978.00 staff positions from the District Attorney's Office and 160.50 staff positions from the City Attorney's Office (Appendix Tables 1 and 2). The total expenditures of \$157.43 million for criminal prosecution were one percent lower than a year ago and six percent lower than five years ago (Figure 2 and Appendix Table 1). This five-year decrease was primarily related to leaving vacant positions unfilled.

Probation Field Services

Probation spent \$110.23 million in FY 2012-13 (Appendix Table 1) for field services and administration, a seven percent increase from one year ago.³ Included in this total were \$20.77 million for realignment-related functions (not shown). While Probation expenditures dropped one percent over the past year for Juvenile Field Services, spending rose considerably for Adult Field Services (45%) and Department Administration (24%), 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 2012-13 included a total of 840.00 positions (up from 784.00 one year ago), 604.00 of which were sworn probation officers (up from 556.00 one year ago) (Appendix Table 2). Over a five-year period, spending for Probation field services and administration increased one percent, again due mainly to realignment (Figure 2 and Appendix Table 1).

³ Expenditures and staffing data for Probation Institutional Services are included under the Corrections category of this bulletin.

Court-Related Services

In FY 2012-13, the court-related services expenditures totaled \$230.86 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.

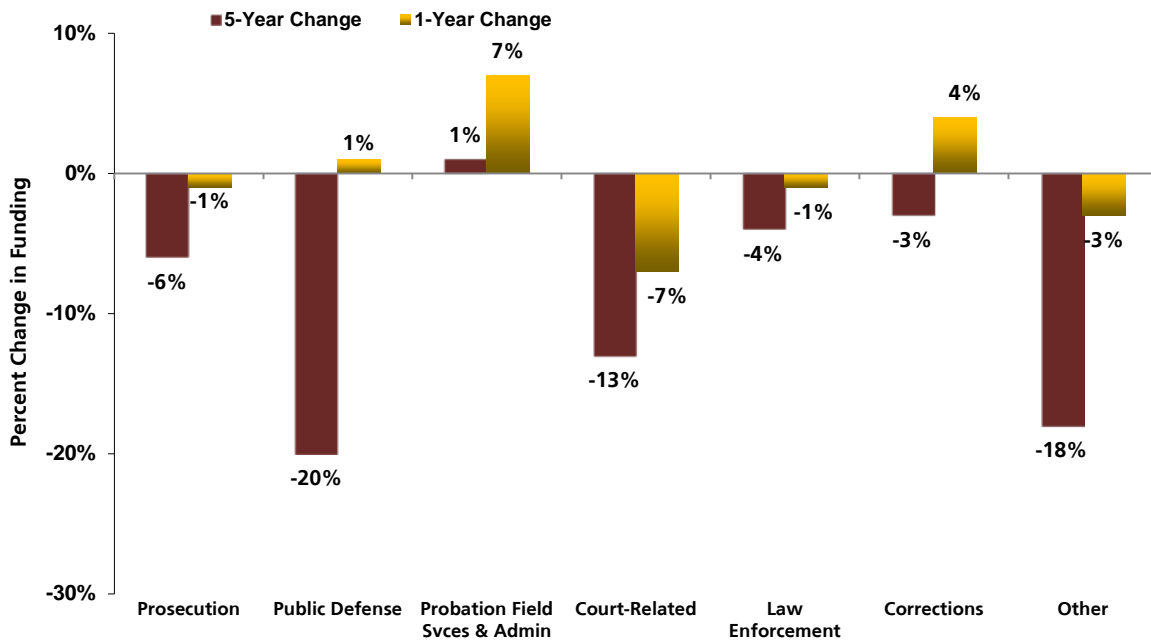
- The Superior Court, one of the State's 58 trial courts, handles all San Diego County judicial matters related to felonies, misdemeanors, civil cases, small claims, traffic, property titles, divorce, probate, conservatorship, mental health, and juvenile proceedings. Judges' salaries and benefits are paid by the State and are not included in the Court's actual expenditures.
- 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.

The state budget that was enacted in July 2012 contained significant reductions for trial court funding and staffing and these cuts have impacted the Superior Court over the past year. Specifically, spending for court-related services declined seven percent over the past year (Figure 2 and Appendix Table 1), due primarily to a reduction of more than 170 permanent staff members. According to Superior Court representatives, this staff reduction is projected to save the Superior Court over \$16 million annually and has been accommodated by reductions in services. For example, business office hours have been reduced and the Court is no longer able to provide court reporters in civil, probate, and family cases. In addition, due to fewer clerical staff, backlogs are increasing in all areas of the court.

The five-year drop of 13 percent in court-related spending is partially a result of \$32 million in courtroom security payments being made directly to the County rather than to Superior Court as of FY 2011-12.

Effects on staffing and expenditures will continue to be reported in upcoming bulletins.

FIGURE 2
MOST PUBLIC SAFETY CATEGORIES SAW A DECREASE IN EXPENDITURES IN PAST FIVE YEARS



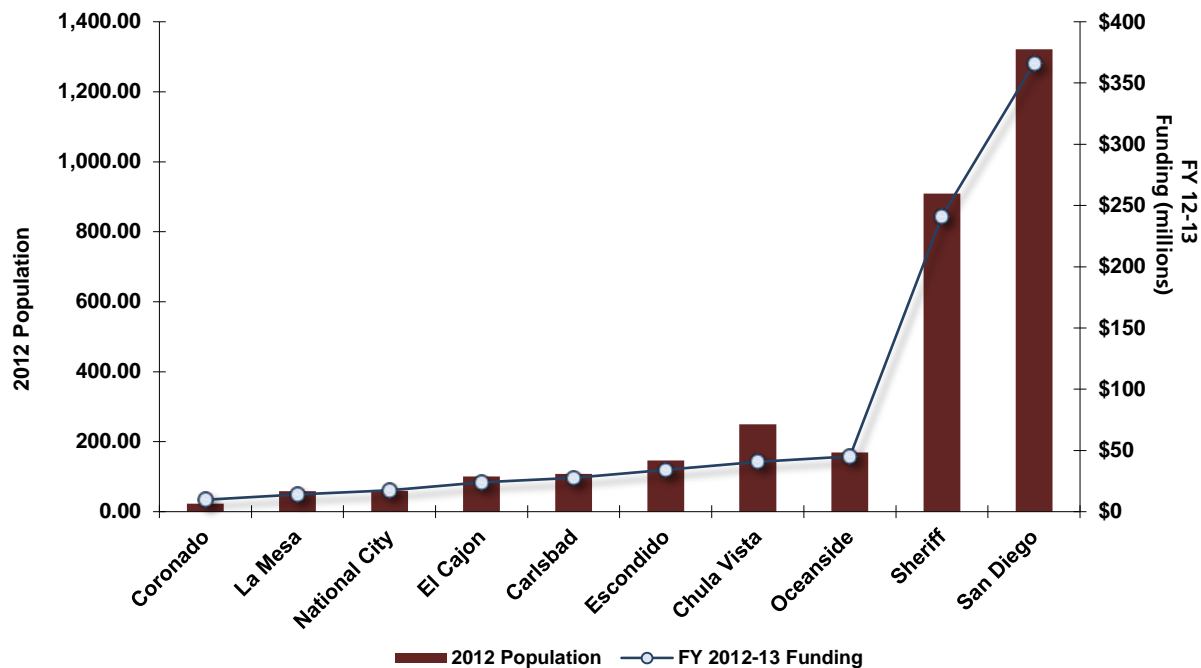
SOURCES: SANDAG; San Diego County and Cities' Actual Expenditures

Law Enforcement

Overall, \$851.08 million were spent for regional law enforcement activities in FY 2012-13, down one percent from one year ago and four percent from five years ago (Appendix Tables 1 and 3). Given the variation in populations across jurisdictions, it is not surprising that there was significant variability across the ten reporting agencies

(excluding the Harbor Police)⁴ in terms of their annual expenditures, which ranged from \$9.75 million in Coronado to \$366.20 million in the City of San Diego⁵ (Appendix Table 3). These actual expenditures were closely related to jurisdictional populations, as Figure 3 shows. The Harbor Police Department's FY 2012-13 expenditures were \$30.90 million (Appendix Table 3).

FIGURE 3
LAW ENFORCEMENT SPENDING REFLECTS JURISDICTION POPULATIONS



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

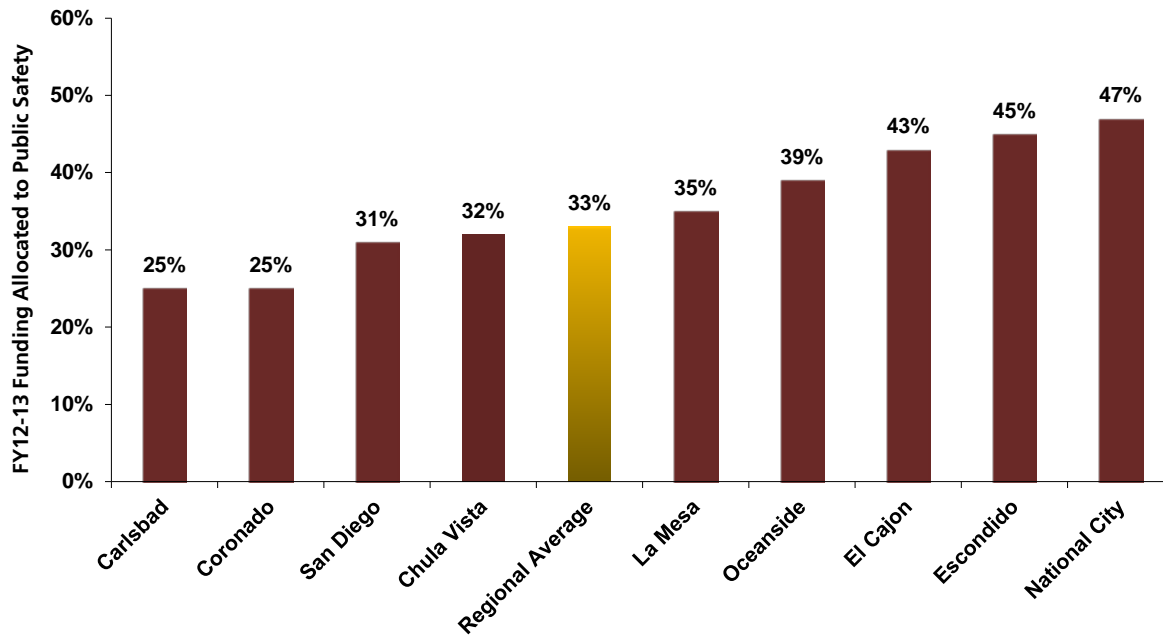
⁴ Harbor Police is not shown in Figure 3 because there is no population base related to the area served by this agency.

⁵ The Family Justice Center (FJC) is a "one-stop shop" of services for victims of domestic violence. Costs associated with the FJC are included in the SDPD figures for all years' data in this bulletin.

Figure 4 shows the proportion of FY 2012-13 overall funding allocated to law enforcement for the nine incorporated cities that maintain their own police department. There was considerable variability across jurisdictions, from 25 percent in Carlsbad to 47 percent in National City. The regional municipal average for these nine jurisdictions was 33 percent. These 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 2012-13 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

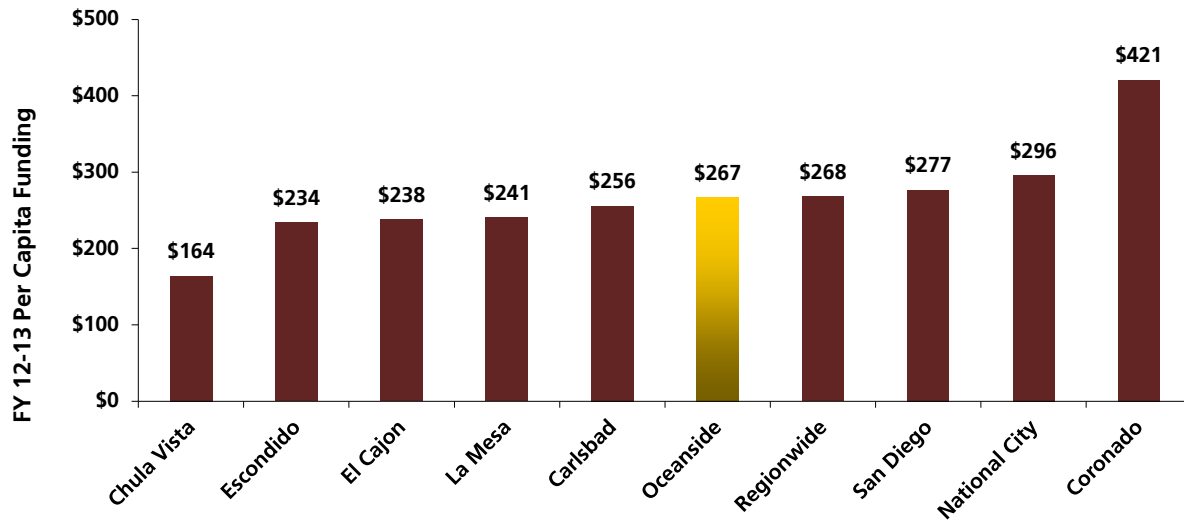


SOURCES: SANDAG; San Diego County and Cities’ Actual Expenditures

Per capita funding is another way to examine relative spending on law enforcement across jurisdictions. As Figure 5 shows, there was variation across the cities in the region, from \$164 spent per resident in Chula Vista to \$421

in Coronado. The regionwide average (combining the spending for all policing agencies) decreased one percent in FY 2012-13 (\$268 per resident) compared to a year ago (\$272) (Appendix Table 8).

FIGURE 5
LAW ENFORCEMENT PER CAPITA SPENDING VARIES ACROSS CITIES

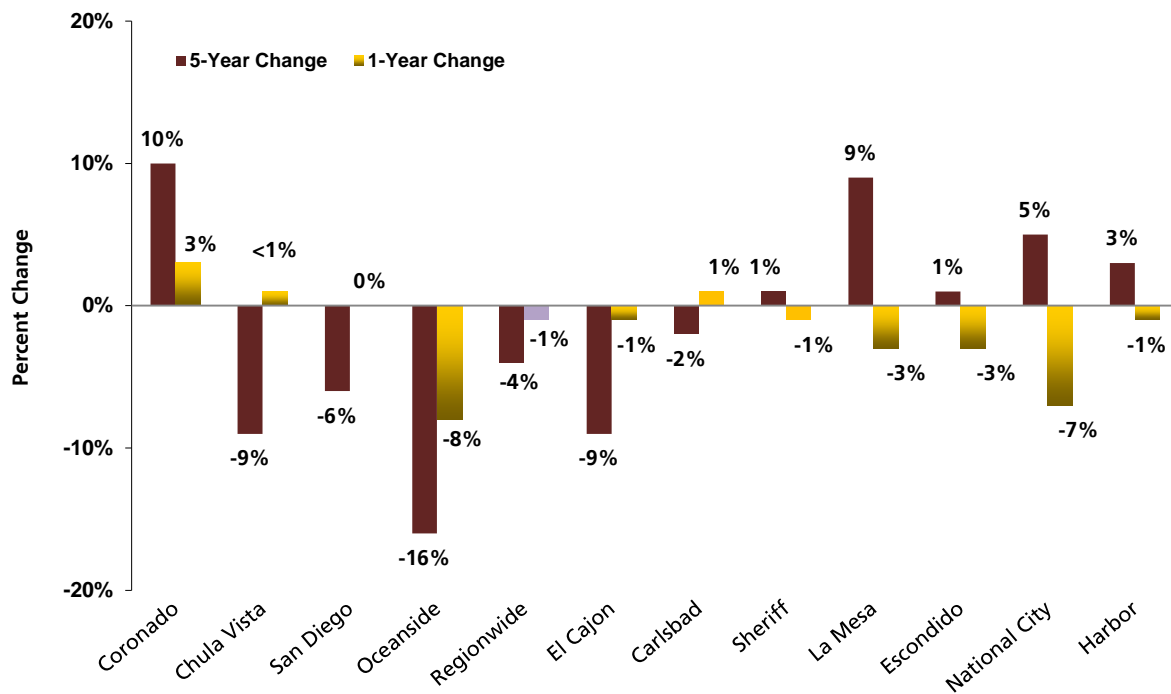


SOURCES: SANDAG; San Diego County and Cities' Actual Expenditures

Overall, expenditures for law enforcement in FY 2012-13 decreased four percent compared to five years ago and dropped one percent over one year (Figure 6 and Appendix Tables 1 and 3). The seven agencies with decreases over the past fiscal year attributed them

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

**FIGURE 6
LAW ENFORCEMENT SPENDING DECREASED FOR
MOST JURISDICTIONS IN PAST FISCAL 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 \$319.21 million (Appendix Table 1) were expended for corrections in FY 2012-13, including \$4.07 million spent by the Sheriff for housing offenders under realignment (not shown). The total expenditure figure for the corrections category represents an increase of four percent over one year (Figure 2 and Appendix Table 1), reflecting increased staffing at the Sheriff's Detention Services Bureau in FY 2012-13 for realignment, as well as staffing a transition team to prepare for a new women's detention facility in the region. On July 1, 2011, the Chula Vista Police Department's detention agreement with the United States Marshal's Service (USMS) was modified to house female prisoners. While this transition led to a one percent increase in expenditures for supplies and services, these costs were offset to some degree by additional revenues received from the USMS (not shown). A total of 2,505.00 correctional staff positions were funded in FY 2012-13, an increase of one percent from FY 2008-09 (2,490.00) and two percent from FY 2011-12 (2,458.00) (Appendix Table 2).

Other Public Safety Category

In FY 2012-13, spending for other areas of public safety totaled \$50.71 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 these other functions dropped three percent over the past year and 18 percent over five years, which is primarily due to reduced staff positions for Child Support Services, as well as other cost-cutting strategies (e.g., leasing less office space and limiting paid overtime and travel).

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 2 summarizes one-year changes by category for both expenditures and staffing. (Five-year changes for staffing are shown in Appendix Table 2.) Four of the seven public safety categories saw declines in either expenditures or staffing over one year, illustrating the continuing impact of the economic downturn. Increases in expenditures and/or staffing for Corrections and Probation can be largely attributed to the implementation of realignment functions.

⁶ Expenditures and staffing for Oceanside Harbor Police functions were included in the Oceanside Police Department (OPD) until FY 2010-11 when OPD separated these figures and requested they be included in the "other" category.

TABLE 2
FOUR OF THE SEVEN CATEGORIES SAW
DECREASES IN EXPENDITURES OR
STAFFING OVER PAST YEAR

	Percent Change FY 2011-12 to FY 2012-13	
	Expenditures	Staffing
Prosecution	-1%	-4%
Law Enforcement	-1%	<1%
Corrections	4%	2%
Other	-3%	<-1%
Probation (Field Services and Administration)	7%	7%
Court-related	-7%	-12%
Public Defense	1%	1%

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

Law Enforcement Sworn and Non-Sworn Staff

The recession that began in 2008 has had a marked effect on the levels of sworn personnel across the nation. For example, from 1986 to 2008, the number of sworn officers nationally grew steadily (41%) before leveling off and then dipping three percent between FY 2008-09 and FY 2009-10.⁷

Across the eleven local agencies (including the Harbor Police), there were 5,566.20 law enforcement funded staff positions in FY 2012-13 (Appendix Tables 2 and 6). This number includes 4,102.50 sworn officers, as well as 1,463.70 non-sworn staff (Appendix Tables 2, 4 and 5). Regionwide, 74 percent of law enforcement staff members were sworn, ranging from 64 percent (El Cajon) to 80 percent (Harbor Police and San Diego). These proportions have been relatively stable over time (not shown).

In terms of number of sworn officers per 1,000 residents, the regional average in FY 2012-13 was 1.29 (Figure 7 and Appendix Table 7). This figure was lower than it was in FY 2008-09 (1.38, down 7%), but remained unchanged from the previous year (1.29). The FY 2012-13 regional figure was well below the 2012 national average (the most recent rate available) of 2.4 per 1,000 population (not shown).⁸

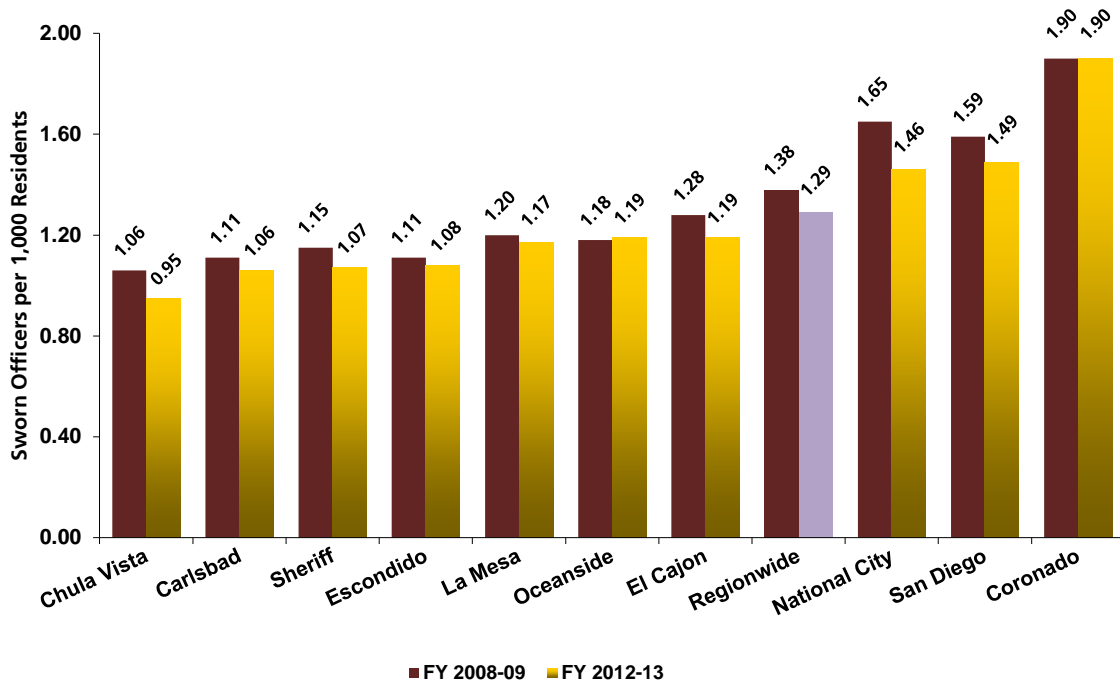
⁷ Office of Community Oriented Policing Services. (2011). *The Impact of the Economic Downturn on American Police Agencies*. Washington, D.C.: U. S. Department of Justice.

⁸ Federal Bureau of Investigation (2013). *Crime in the United States 2012*. Washington, D.C.: U.S. Department of Justice.

It is challenging for law enforcement agencies to maintain consistency between staffing levels of sworn personnel and residential population. For example, despite five-year spending increases for several agencies, the per capita rate of sworn officers per 1,000

residents from FY 2008-09 to FY 2012-13 fell for eight law enforcement agencies, rose for one agency, and remained unchanged for one agency (Figure 7 and Appendix Table 7).

FIGURE 7
SWORN OFFICER-TO-POPULATION RATIO DECREASED
OVER PAST FIVE YEARS FOR EIGHT OUT OF TEN AGENCIES

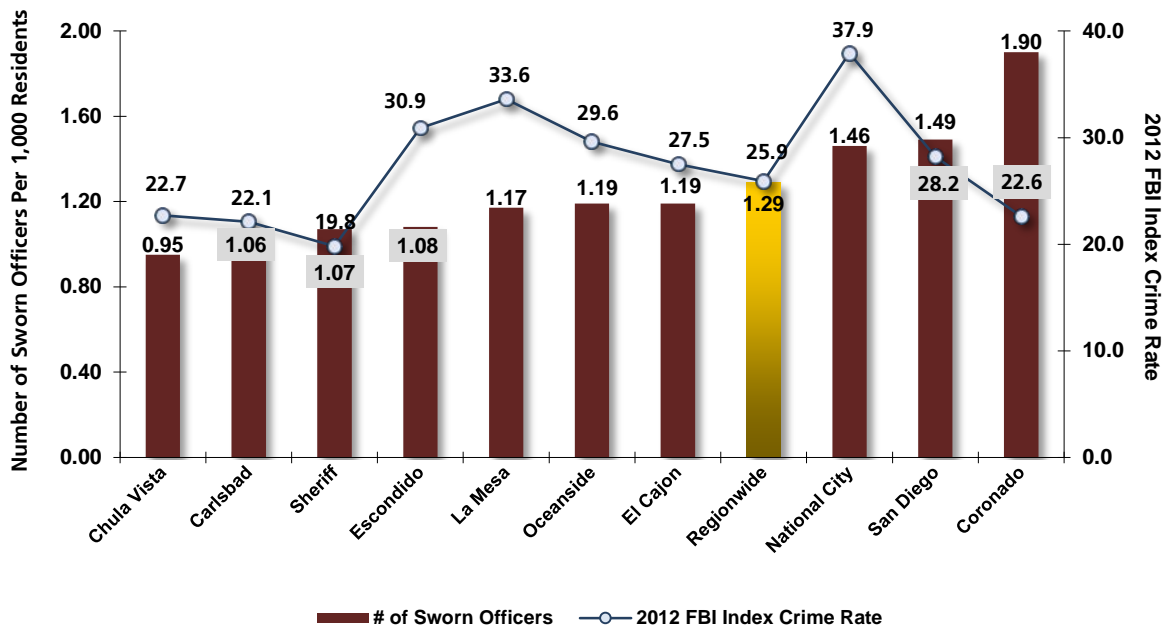


SOURCES: SANDAG; San Diego County and Cities' Staffing

The number of sworn officers per 1,000 population in FY 2012-13 varied across the jurisdictions (from 0.95 in Chula Vista to 1.90 in Coronado) as did the 2012 annual Federal Bureau of Investigation (FBI) Index crime rates per 1,000 residents (from 19.8 in the Sheriff's jurisdiction to 37.9 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 2012 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 2012-13, in order to compute the number of positions filled. As Table 3 shows, in FY 2012-13, six jurisdictions left some sworn positions unfilled. Regionally, four percent of the budgeted sworn officer positions were frozen in FY 2012-13, unchanged from the previous year (4%) (not shown). Due to staffing cuts among most agencies, law enforcement has had to strategically reduce activities, including reducing task force participation and other collaborative efforts, to ensure core patrol functions are maintained. 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 seven percent decrease in 2013 arrest rates (not shown).⁹

**TABLE 3
OVER HALF OF POLICING AGENCIES LEFT
SWORN POSITIONS UNFILLED IN
FY 2012-13**

	Sworn Positions		
	Budgeted	Frozen	Filled*
Carlsbad	114.00	1.00	113.00
Chula Vista	237.00	13.00	224.00
Coronado	44.00	0.00	44.00
El Cajon	120.00	0.00	120.00
Escondido	158.00	10.00	148.00
La Mesa	68.00	0.00	68.00
National City	86.00	6.00	80.00
Oceanside	202.00	0.00	202.00
San Diego	1,969.50	127.50	1,842.00
Sheriff – Total	974.00	1.00	973.00
Harbor Police	130.00	0.00	130.00
Regionwide	4,102.50	158.50	3,944.00

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

SOURCES: SANDAG; San Diego County and Cities’ Staffing

⁹ Burke, C. (2013). *Arrests 2012: Law Enforcement Response to Crime in the San Diego Region*. San Diego, CA: SANDAG.

SUMMARY

As described in this annual CJ Bulletin, regional public safety spending in FY 2012-13 was \$1.78 billion, a figure that was less than one percent lower (\$1.79) compared to one year ago. A total of \$561 was expended for public safety in FY 2012-13 per person living in San Diego County, down from 2011-12 (\$583) and considerably lower than the peak in 2007-08 (\$624). The number of sworn law enforcement staff per resident in FY 2012-13 (1.29) remained unchanged from the previous year but was lower than the national average (2.4). For law enforcement and other public safety entities (e.g., corrections, public defense, probation, and the courts), cost savings were realized primarily through freezing or eliminating positions.

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 2012-13, 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 2012 CPI for San Diego County.
- Population estimates for 2003 through 2012 were revised with Census 2010 data by the California Department of Finance 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 FY2011-12 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.
- 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 Hall, 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 2003-04, FY 2008-09, FY 2011-12, AND FY 2012-13

	FY 2003-04	FY 2008-09	FY 2011-12	FY 2012-13	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
Law Enforcement	\$773,307,086	\$882,178,921	\$858,779,600	\$851,080,266	10%	-4%	-1%
Prosecution Total	\$141,922,178	\$167,006,042	\$158,865,186	\$157,429,900	11%	-6%	-1%
District Attorney	\$126,621,043	\$152,281,532	\$142,175,671	\$141,897,979	12%	-7%	<-1%
City Attorney	\$15,301,135	\$14,724,510	\$16,689,515	\$15,531,921	2%	5%	-7%
Public Defense	\$79,440,857	\$82,207,117	\$64,983,083	\$65,391,072	-18%	-20%	1%
Court-Related Total	\$260,420,757	\$266,678,030	\$247,538,445	\$230,860,249	-11%	-13%	-7%
Superior Court	\$197,840,267	\$196,254,870	\$189,009,546	\$173,247,057	-12%	-12%	-8%
Sheriff's Court Services Bureau	\$60,651,757	\$68,312,660	\$56,571,500	\$55,652,383	-8%	-19%	-2%
Grand Jury	\$575,817	\$671,485	\$624,291	\$576,075	<1%	-14%	-8%
Pretrial Services	\$1,352,916	\$1,439,015	\$1,333,108	\$1,384,734	2%	-4%	4%
Probation	\$126,455,751	\$108,846,133	\$103,377,720	\$110,226,722	-13%	1%	7%
Adult Field Services	\$42,342,202	\$41,923,417	\$37,653,792	\$54,745,888	29%	31%	45%
Juvenile Field Services	\$64,435,939	\$55,332,561	\$42,535,987	\$42,315,515	-34%	-24%	-1%
Department Administration	\$19,677,610	\$11,590,155	\$10,617,354	\$13,165,319	-33%	14%	24%
Corrections Facilities	\$263,156,856	\$330,141,463	\$307,075,555	\$319,212,055	21%	-3%	4%
Probation Institutional Services	\$48,725,484	\$69,792,320	\$63,764,711	\$62,236,923	28%	-11%	-2%
Sheriff Detention Services	\$214,385,177	\$258,813,539	\$241,889,928	\$255,298,186	19%	-1%	6%
Chula Vista City Jail	\$46,195	\$1,535,604	\$1,420,916	\$1,676,946	3530%	9%	18%
Other Total	\$76,622,906	\$61,737,700	\$52,247,334	\$50,706,003	-34%	-18%	-3%
Public Safety Executive Office	\$6,022,701	\$10,524,829	\$2,613,824	\$2,865,907	-52%	-73%	10%
Child Support Services	\$69,905,919	\$50,779,557	\$47,187,474	\$45,328,053	-35%	-11%	-4%
Juvenile Justice Commission	\$87,225	--	--	--	--	--	--
Citizens' Law Enforcement Review Board	\$607,061	\$433,314	\$553,157	\$561,632	-7%	30%	2%
Oceanside Harbor Police	--	--	\$1,892,879	\$1,950,411	--	--	3%
TOTAL	\$1,721,326,391	\$1,898,795,406	\$1,792,866,923	\$1,784,906,267	4%	-6%	<-1%

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 2012 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. Changes in the "other" category are affected by Juvenile Justice Commission funding and staffing partially being eliminated and partially being moved into Probation Field Services in FY 2004-05.

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

**APPENDIX TABLE 2
CRIMINAL JUSTICE STAFFING BY CATEGORY
SAN DIEGO REGION, FY 2003-04, FY 2008-09, FY 2011-12, AND FY 2012-13**

	FY 2003-04 (Actual)	FY 2008-09 (Actual)	FY 2011-12 (Actual)	FY 2012-13 (Actual)	Change		
					Ten- Year	Five- Year	One- Year
Law Enforcement - Total	6,023.34	6,033.70	5,544.20	5,566.20	-8%	-8%	<1%
Sworn	4,271.00	4,331.75	4,075.50	4,102.50	-4%	-5%	1%
Non-Sworn	1,752.34	1,701.95	1,468.70	1,463.70	-17%	-14%	<-1%
Prosecution - Total	1,198.00	1,214.62	1,182.50	1,138.50	-5%	-6%	-4%
District Attorney - Total	1,038.00	1,054.00	1,022.00	978.00	-6%	-7%	-4%
Attorneys	306.00	328.50	321.00	317.00	4%	-4%	-1%
Investigators	210.00	187.00	189.00	173.00	-18%	-8%	-9%
Other	522.00	538.50	512.00	488.00	-7%	-9%	-5%
City Attorney - Total	160.00	160.62	160.50	160.50	<1%	<-1%	0%
Attorneys	58.05	60.05	60.25	60.25	4%	<1%	0%
Investigators	8.00	8.00	8.00	8.00	--	--	--
Other	93.95	92.57	92.25	92.25	-2%	<-1%	0%
Public Defense - Total	471.00	443.00	344.00	346.00	-27%	-22%	1%
Attorneys	261.00	269.00	214.00	216.00	-17%	-20%	1%
Investigators	81.00	66.00	45.00	44.00	-46%	-33%	-2%
Other	129.00	108.00	85.00	86.00	-33%	-20%	1%
Court-Related - Total	1,975.70	2,088.24	1,898.13	1,672.99	-15%	-20%	-12%
Commissioners/Referees	26.00	24.00	24.00	23.00	--	--	--
Other	1,410.70	1,516.24	1,439.13	1,213.99	-14%	-20%	-16%
Sheriff's Court Services Bureau	516.00	525.00	415.00	416.00	-19%	-21%	<1%
Grand Jury	1.00	1.00	1.00	1.00	--	--	--
Pretrial Services	22.00	22.00	19.00	19.00	--	--	--
Probation - Total	806.00	780.00	784.00	840.00	4%	8%	7%
Probation Officers	538.00	531.00	556.00	604.00	12%	14%	9%
Other	268.00	249.00	228.00	236.00	-12%	-5%	4%
Corrections Facilities - Total	2,406.00	2,490.00	2,458.00	2,505.00	4%	1%	2%
Sheriff Sworn	1,064.00	1,052.00	1,034.00	1,075.00	1%	2%	4%
Probation Officers	371.00	477.00	469.00	454.00	22%	-5%	-3%
Chula Vista City Jail Sworn	1.00	0.00	0.00	0.00	--	--	--
Non-Sworn Corrections	970.00	961.00	955.00	976.00	1%	2%	2%
Other - Total	806.00	499.00	496.00	495.00	-39%	-1%	<-1%
Public Safety Executive Office	10.00	11.00	11.00	11.00	--	--	--
Child Support Services - Total	790.00	484.00	472.00	471.00	-40%	-3%	<-1%
Juvenile Justice Commission	2.00	--	--	--	--	0%	0%
Citizens' Law Enforcement Review Board	4.00	4.00	4.00	4.00	--	--	--
Oceanside Harbor Police	--	--	9.00	9.00	--	--	--
TOTAL	13,686	13,549	12,707	12,564	-8%	-7%	-1%

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). 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 2003-04, FY 2008-09, FY 2011-12, AND FY 2012-13

	FY 2003-04	FY 2008-09	FY 2011-12	FY 2012-13	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
Carlsbad	\$21,559,524	\$28,175,602	\$27,209,881	\$27,539,073	28%	-2%	1%
Chula Vista	\$41,480,372	\$44,794,735	\$40,571,972	\$40,803,916	-2%	-9%	1%
Coronado	\$7,306,312	\$8,852,215	\$9,469,618	\$9,753,150	33%	10%	3%
El Cajon	\$26,766,837	\$26,320,533	\$24,223,725	\$23,889,620	-11%	-9%	-1%
Escondido	\$31,859,908	\$33,730,734	\$35,131,071	\$34,122,518	7%	1%	-3%
La Mesa	\$11,872,439	\$12,893,519	\$14,518,180	\$14,057,330	18%	9%	-3%
National City	\$14,277,117	\$16,595,497	\$18,731,826	\$17,456,876	22%	5%	-7%
Oceanside	\$38,738,028	\$53,467,199	\$48,922,859	\$45,127,523	16%	-16%	-8%
San Diego	\$347,867,649	\$387,685,253	\$367,473,106	\$366,197,682	5%	-6%	<-1%
Sheriff - Total	\$209,165,346	\$238,479,131	\$242,446,570	\$241,229,262	15%	1%	-1%
Del Mar	\$1,252,730	\$1,706,899	\$1,665,296	\$1,715,810	37%	1%	3%
Encinitas	\$10,025,901	\$11,690,350	\$10,940,217	\$11,074,988	10%	-5%	1%
Imperial Beach	\$4,900,745	\$5,337,750	\$5,399,032	\$5,469,740	12%	2%	1%
Lemon Grove	\$4,660,995	\$4,731,311	\$4,205,997	\$4,328,982	-7%	-9%	3%
Poway	\$7,824,883	\$9,054,912	\$9,050,237	\$9,256,279	18%	2%	2%
San Marcos	\$11,764,951	\$14,983,569	\$13,736,489	\$14,137,644	20%	-6%	3%
Santee	\$9,998,816	\$12,309,282	\$11,229,597	\$11,261,491	13%	-9%	<1%
Solana Beach	\$2,375,647	\$3,000,927	\$2,989,737	\$3,052,097	28%	2%	2%
Vista	\$14,194,008	\$17,603,779	\$16,433,853	\$16,936,543	19%	-4%	3%
Harbor Police	\$22,413,553	\$31,184,503	\$30,080,792	\$30,903,316	38%	-1%	3%
TOTAL	\$773,307,085	\$882,178,921	\$858,779,600	\$851,080,266	10%	-4%	-1%

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 2012 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 2003-04, FY 2008-09, FY 2011-12, AND FY 2012-13

	FY 2003-04	FY 2008-09	FY 2011-12	FY 2012-13	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
Carlsbad	107.00	115.00	115.00	114.00	7%	-1%	-1%
Chula Vista	228.00	244.00	229.00	237.00	4%	-3%	3%
Coronado	43.00	44.00	44.00	44.00	2%	0%	0%
El Cajon	142.00	125.00	120.00	120.00	-15%	-4%	0%
Escondido	163.00	160.00	150.00	158.00	-3%	-1%	5%
La Mesa	66.00	68.00	68.00	68.00	3%	0%	0%
National City	87.00	93.00	87.00	86.00	-1%	-8%	-1%
Oceanside	179.00	210.00	202.00	202.00	13%	-4%	0%
San Diego	2,104.00	2,127.75	1,969.50	1,969.50	-6%	-7%	0%
Sheriff - Total	1,014.00	1,000.00	961.00	974.00	-4%	-3%	1%
Del Mar	10.00	10.00	10.00	10.00	--	--	--
Encinitas	60.00	60.00	61.00	60.00	0%	0%	-2%
Imperial Beach	33.00	31.00	29.00	28.00	--	--	--
Lemon Grove	26.00	24.00	23.00	24.00	--	--	--
Poway	53.00	51.00	50.00	50.00	-6%	-2%	0%
San Marcos	82.00	80.00	78.00	79.00	-4%	-1%	1%
Santee	64.00	64.00	61.00	61.00	-5%	-5%	0%
Solana Beach	18.00	17.00	17.00	17.00	--	--	--
Vista	96.00	97.00	92.00	92.00	-4%	-5%	0%
Harbor Police	138.00	145.00	130.00	130.00	-6%	-10%	0%
TOTAL	4,271.00	4,331.75	4,075.50	4,102.50	-4%	-5%	1%

NOTES: Unfilled staff positions are included in numbers for FY 2008-09 through 2012-13. 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 2003-04, FY 2008-09, FY 2011-12, AND FY 2012-13**

	FY 2003-04	FY 2008-09	FY 2011-12	FY 2012-13	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
Carlsbad	41.00	47.00	47.00	47.00	15%	0%	0%
Chula Vista	103.03	86.75	80.00	80.00	-22%	-8%	0%
Coronado	16.75	19.75	19.25	19.25	--	--	--
El Cajon	70.00	70.70	66.70	67.20	-4%	-5%	1%
Escondido	67.00	61.00	56.00	57.00	-15%	-7%	2%
La Mesa	28.50	29.50	29.50	29.50	--	--	--
National City	38.00	49.00	38.00	38.00	0%	-22%	0%
Oceanside	107.00	114.00	89.00	81.00	-24%	-29%	-9%
San Diego	740.06	664.25	504.25	504.75	-32%	-24%	<1%
Sheriff - Total	517.00	529.00	506.00	507.00	-2%	-4%	<1%
Harbor Police	24.00	31.00	33.00	33.00	--	6%	0%
TOTAL	1,752.34	1,701.95	1,468.70	1,463.70	-16%	-14%	<-1%

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 2003-04, FY 2008-09, FY 2011-12, AND FY 2012-13

	FY 2003-04	FY 2008-09	FY 2011-12	FY 2012-13	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
Carlsbad	148.00	162.00	162.00	161.00	9%	-1%	-1%
Chula Vista	331.03	330.75	309.00	317.00	-4%	-4%	3%
Coronado	59.75	63.75	63.25	63.25	6%	-1%	0%
El Cajon	212.00	195.70	186.70	187.20	-12%	-4%	<1%
Escondido	230.00	221.00	206.00	215.00	-7%	-3%	4%
La Mesa	94.50	97.50	97.50	97.50	3%	0%	0%
National City	125.00	142.00	125.00	124.00	-1%	-13%	-1%
Oceanside	286.00	324.00	291.00	283.00	-1%	-13%	-3%
San Diego	2,844.06	2,792.00	2,473.75	2,474.25	-13%	-11%	<1%
Sheriff - Total	1,531.00	1,529.00	1,467.00	1,481.00	-3%	-3%	1%
Harbor Police	162.00	176.00	163.00	163.00	1%	-7%	0%
TOTAL	6,023.34	6,033.70	5,544.20	5,566.20	-8%	-8%	<1%

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 2003-04, FY 2008-09, FY 2011-12, AND FY 2012-13

	FY 2003-04	FY 2008-09	FY 2011-12	FY 2012-13	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
Carlsbad	1.18	1.11	1.08	1.06	-10%	-5%	-2%
Chula Vista	1.14	1.06	0.93	0.95	-17%	-10%	2%
Coronado	1.77	1.90	1.89	1.90	7%	0%	1%
El Cajon	1.46	1.28	1.20	1.19	-18%	-7%	-1%
Escondido	1.17	1.11	1.03	1.08	-8%	-3%	5%
La Mesa	1.18	1.20	1.17	1.17	-1%	-3%	0%
National City	1.56	1.65	1.48	1.46	-6%	-12%	-1%
Oceanside	1.05	1.18	1.20	1.19	13%	1%	-1%
San Diego	1.65	1.59	1.50	1.49	-10%	-6%	-1%
Sheriff - Total	1.24	1.15	1.07	1.07	-14%	-7%	0%
Del Mar	2.21	2.19	2.39	2.38	8%	9%	<-1%
Encinitas	0.98	0.94	1.02	0.99	1%	5%	-3%
Imperial Beach	1.19	1.10	1.10	1.05	-12%	-5%	-5%
Lemon Grove	1.02	0.94	0.90	0.94	-8%	0%	4%
Poway	1.06	1.00	1.04	1.03	-3%	3%	-1%
San Marcos	1.28	0.97	0.92	0.92	-28%	-5%	0%
Santee	1.19	1.14	1.13	1.12	-6%	-2%	-1%
Solana Beach	1.34	1.26	1.31	1.31	-2%	4%	0%
Vista	1.03	1.01	0.98	0.97	-6%	-4%	-1%
TOTAL	1.44	1.38	1.29	1.29	-10%	-7%	-0%

NOTE: Unfilled positions are included in numbers for FY 2008-09 through FY 2012-13. 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 2003-04, FY 2008-09, FY 2011-12, AND FY 2012-13

	FY 2003-04	FY 2008-09	FY 2011-12	FY 2012-13	Change		
	(Actual)	(Actual)	(Actual)	(Actual)	Ten-Year	Five-Year	One-Year
Carlsbad	\$237	\$272	\$256	\$256	8%	-6%	0%
Chula Vista	\$207	\$194	\$165	\$164	-21%	-15%	-1%
Coronado	\$301	\$382	\$406	\$421	40%	10%	4%
El Cajon	\$275	\$269	\$242	\$238	-13%	-12%	-2%
Escondido	\$229	\$235	\$242	\$234	2%	<-1%	-3%
La Mesa	\$212	\$228	\$250	\$241	14%	6%	-4%
National City	\$257	\$295	\$319	\$296	15%	<1%	-7%
Oceanside	\$227	\$299	\$291	\$267	18%	-11%	-8%
San Diego	\$273	\$290	\$281	\$277	1%	-4%	-1%
Sheriff - Total	\$255	\$275	\$269	\$265	4%	-4%	-1%
Del Mar	\$277	\$373	\$398	\$409	48%	10%	3%
Encinitas	\$163	\$183	\$183	\$184	13%	1%	1%
Imperial Beach	\$176	\$189	\$204	\$206	17%	9%	1%
Lemon Grove	\$183	\$185	\$165	\$169	-8%	-9%	2%
Poway	\$156	\$178	\$188	\$191	22%	7%	2%
San Marcos	\$184	\$181	\$162	\$165	-10%	-9%	2%
Santee	\$186	\$220	\$208	\$206	11%	-6%	-1%
Solana Beach	\$177	\$222	\$231	\$235	33%	6%	2%
Vista	\$152	\$192	\$174	\$178	17%	-7%	2%
TOTAL	\$260	\$281	\$272	\$268	3%	-5%	-1%

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 2012 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 2012-13
SAN DIEGO REGION, FY 2012-13

	Total Expenditures	Expenditures from Grant Funding	Percent of Expenditures from Grants
Carlsbad	\$27,539,073	\$534,128	2%
Chula Vista	\$40,803,916	\$916,031	2%
Coronado	\$9,753,150	\$249,672	3%
El Cajon	\$23,889,620	\$500,000	2%
Escondido	\$34,122,518	\$1,822,052	5%
Harbor	\$30,903,316	\$845,865	3%
La Mesa	\$14,057,330	\$115,139	1%
National City	\$17,456,876	\$795,121	5%
Oceanside	\$45,127,523	\$1,281,532	3%
San Diego	\$366,197,682	\$8,214,523	2%
Sheriff (Law Enforcement)	\$241,229,262	\$15,797,601	7%
Detentions	\$255,298,186	\$1,461,531	1%
District Attorney	\$141,897,979	\$10,328,455	7%
City Attorney	\$15,531,921	\$982,496	6%
Public Defense	\$65,391,072	\$25,000	<1%
Court-Related (Sheriff's Court Services and Superior Court)	\$231,696,089	\$19,342,861	8%
Probation	\$172,463,645	\$12,817,830	7%
TOTAL	\$1,733,359,158	\$76,029,837	4%

NOTE: Agencies reporting no grant funds used for FY 2012-13 expenditures are not included.

SOURCE: San Diego Cities and County Expenditures