



---

# MEMORANDUM

---

Date: January 8, 2019

To: The Honorable Chairman and Members  
Pima County Board of Supervisors

From: C.H. Huckelberry  
County Administrator

A handwritten signature in black ink, appearing to be "CHH", is written over the printed name "C.H. Huckelberry".

Re: **Criminal Justice Expenses and the Pima County Budget**

As we continue to pursue improvement of Pima County's criminal justice system, both for the individuals involved in the system and for the taxpayers funding criminal justice related expenses, an important baseline is the amount Pima County currently spends on the criminal justice system.

At my request, the Finance and Risk Management Department compiled the attached table summarizing all costs related to Pima County departments involved in the County criminal justice system for the current Fiscal Year. Typically, when we sum these costs we tend to focus only in the direct departmental budget costs. As you can see, the direct costs total almost \$350 million for the current fiscal year. The majority of this is General Fund expenses, but also includes special revenues and grants. However, to get a complete picture, it is necessary to add indirect costs, which total an additional \$87 million. Indirect costs include healthcare and mental health services provided primarily to inmates in the County jail and the juvenile detention center, costs to operate and maintain facilities, debt service for previous facility capital improvements constructed primarily with voter approved general obligation bonds, current year facility capital improvement expenses (shown as CIP), and a variety of additional expenses delineated in the footnote to the table.

When these indirect costs are considered, which they should be, the total cost to Pima County departments for criminal justice system expenses for the current fiscal year totals almost \$437 million. To put this into context, this is 33 percent of the total County budget. If we consider just the General Fund expenses related to the criminal justice system, this totals almost \$373 million or 64 percent of the total General Fund budget.

I will provide this information to the Criminal Justice Reform Advisory Commission, along with more detailed costs for each column in the summary table. This level of detail can be made available to the Board upon request. The Commission meets on Friday January 11. This is one of many indicators that may be of assistance to the Commission as they begin to prioritize their efforts and develop further reforms. To be clear, the end goal is not to simply reduce criminal justice system expenses, but to improve performance outcomes. It

The Honorable Chairman and Members, Pima County Board of Supervisors

Re: **Criminal Justice Expenses and the Pima County Budget**

January 8, 2019

Page 2

may be that maintaining the current expenditure amount is preferable if outcomes can be improved for the same cost.

CHH/dr

Attachment

c: Tom Burke, Deputy County Administrator for Administration  
Wendy Petersen, Assistant County Administrator for Justice and Law Enforcement  
Michelle Campagne, Director, Finance and Risk Management  
Terrance Cheung, Director, Justice Reform Initiatives  
Patrick McGee, Budget Manager, Finance and Risk Management

Pima County Criminal Justice System FY 2018/19 Summary- All Costs

Department	Direct Costs within the Criminal Justice System Departments				Indirect Costs Impacting the Criminal Justice System Departments				Total Expenditures	Total Revenue	
	Operations		Grant Programs	Medical Services	Facility Costs	Debt Service	CIP	Additional Items*			
	General Fund Expenditures	Special Revenue Fund Expenditures (without Grants)	Grant Expenditures	General Fund Expenditures	Expenditures	Expenditures	Expenditures	General Fund Expenditures			Non- General Fund Expenditures
Clerk of Superior Court	\$ 10,975,029	\$ 1,171,469	\$ -	\$ -	\$ 31,331	\$ -	\$ -	\$ 1,154,382	\$ 38,957	\$ 13,371,168	\$ 3,223,738
Constables	1,599,352	-	-	-	145,820	32,593	-	159,543	-	1,937,308	388,424
Justice Court Ajo	733,337	21,000	8,450	-	1,733	109,015	-	-	-	873,535	168,422
Justice Court Green Valley	576,107	59,740	-	-	31,433	101,737	-	-	-	780,823	217,526
Justice Court Tucson	7,504,350	1,777,948	-	-	3,404,180	768,625	-	2,716,142	68,836	16,240,081	7,866,692
Juvenile Court	24,466,149	8,519,126	1,311,079	1,281,630	103,227	109,015	719,700	3,257,677	391,651	40,159,254	9,264,217
Superior Court	33,983,678	17,773,919	988,073	-	835,228	2,567,238	927,798	4,383,173	977,726	62,436,833	18,713,091
County Attorney	23,685,561	12,263,221	4,513,637	-	284,608	38,992	401,561	4,128,127	956,631	46,272,338	10,519,874
Public Defense Services	32,846,259	583,575	-	-	51,630	370,587	806,572	2,390,051	8,722	37,057,396	1,676,630
Sheriff	153,783,136	7,052,863	3,684,821	18,758,423	6,359,587	1,520,747	768,900	10,790,602	424,173	203,143,252	17,396,699
All Criminal Justice System	\$ 290,152,958	\$ 49,222,861	\$ 10,506,060	\$ 30,168,659	\$ 11,248,777	\$ 5,739,005	\$ 3,898,837	\$ 31,659,950	\$ 4,244,210	\$ 436,841,317	\$ 72,544,506

Net Expenditures (Expenditures less Revenues)	\$ 364,296,811
Net Property Tax Impact	\$ 4,4910

Note:

- \*The Additional Items category includes costs related to the following:
- 1. County Administrator Criminal Justice Reform program costs.
- 2. Grants in Community Development & Neighborhood Conservation and Community Services.
- 3. Non-Departmental Juvenile Corrections Fee Offset and DTAP amounts.
- 4. General Fund operating transfers to support IT for non-participating Elected Officials in ISF Enterprise Software and Server/Storage programs.
- 5. Outside agency costs.
- 6. Central cost allocation amounts for departments within the Criminal Justice System.