



MEMORANDUM

Date: March 17, 2015

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

From: C.H. Huckelberry
County Administrator 

Re: **Ten-year Budget History of the Justice and Law Enforcement Departments and Agencies**

The attached table shows the 10-year budget expenditure history of our various justice and law enforcement departments and agencies that operate within the County criminal justice system. The criminal justice system has been the fastest growing expenditure and consumer of County resources in the last 10 years. The average annual increase has been 3.8 percent. The increase from 10 years ago is 45 percent.

CHH/anc

Attachment

c: The Honorable Sally Simmons, Presiding Judge, Superior Court
The Honorable Barbara LaWall, County Attorney
Amelia Cramer, Chief Deputy County Attorney
Lori Lefferts, Public Defender
Isabel Garcia, Legal Defender
Robert Hirsh, Director, Office of Court Appointed Counsel
Edith Croxen, Chief Counsel, Office Children's Counsel
Mark Hamblin, Legal Administrator, Public Defender
Joy Athena, Attorney, Legal Defender
Caryn Caramella, Deputy Director, Office of Court Appointed Counsel
Ann Bowerman, Chief Counsel, Mental Health Defenders Office
Tom Burke, Director, Finance and Risk Management
Robert Johnson, Budget Manager, Finance and Risk Management
Michael Racy, Racy Associates, Inc.

**History of FY 2004/05 Adopted to FY 2014/15 Adopted
Justice and Law Enforcement
General Fund Only**

	FY 2014/15 Adopted	FY 2013/14 Budget	FY 2012/13 Budget	FY 2011/12 Budget	FY 2010/11 Budget	FY 2009/10 Budget
Expenditures (in current dollars)						
Clerk of the Superior Court	\$10,829,185	\$10,870,487	\$10,411,962	\$10,187,755	\$10,040,557	\$10,072,284
Constables	\$1,185,591	\$1,206,968	\$1,112,731	\$1,086,631	\$1,038,444	\$993,798
Contract Attorneys	\$8,675,938	\$7,187,938	\$7,187,938	\$8,270,611	\$9,118,237	\$9,668,413
County Attorney	\$2,471,707	\$2,508,352	\$20,214,804	\$19,502,037	\$19,284,925	\$19,288,529
Forensic Science Center	\$3,603,267	\$3,298,287	\$2,993,658	\$2,755,900	\$2,699,355	\$2,706,213
Indigent Defense 1	\$17,132,164	\$16,986,324	\$16,440,301	\$15,931,892	\$15,278,140	\$15,449,316
Justice Court-Ajo	\$690,483	\$685,776	\$677,632	\$669,425	\$672,587	\$675,247
Justice Court-Green Valley	\$520,623	\$520,543	\$496,366	\$485,298	\$477,624	\$473,723
Justice Courts-Tucson	\$7,072,249	\$7,098,635	\$6,818,222	\$6,655,613	\$6,564,949	\$6,550,628
Juvenile Court	\$23,286,101	\$23,259,977	\$22,279,052	\$22,445,147	\$21,963,265	\$21,428,454
Office of Court Appointed Counsel	\$2,925,820	\$2,595,659	\$2,516,551	\$1,478,023	\$503,605	\$3,123,464
Public Fiduciary	\$2,566,658	\$2,553,723	\$2,474,680	\$2,465,170	\$2,414,054	\$2,453,729
Sheriff	\$137,166,558	\$135,355,031	\$125,516,270	\$121,876,768	\$118,050,964	\$118,140,080
Superior Court	\$31,657,254	\$31,665,350	\$30,433,539	\$29,976,880	\$29,564,529	\$29,377,579
Total	\$289,782,998	\$285,793,030	\$249,575,706	\$243,787,150	\$237,671,235	\$240,379,457

	FY 2008/09 Budget	FY 2007/08 Budget	FY 2006/07 Budget	FY 2005/06 Budget	FY 2004/05 Budget	Average Annual Increase	Ten-Year Percentage Increase
Expenditures (in current dollars)							
Clerk of the Superior Court	\$10,322,747	\$10,776,432	\$10,652,984	\$9,997,993	\$9,188,836	\$164,035	18%
Constables	\$1,009,524	\$923,628	\$847,330	\$821,924	\$754,063	\$48,155	57%
Contract Attorneys	\$10,781,177	\$10,981,177	\$9,885,517	\$9,138,983	\$7,820,809	\$85,453	11%
County Attorney	\$19,870,057	\$20,545,265	\$19,062,235	\$17,310,897	\$16,102,402	\$636,931	40%
Forensic Science Center	\$2,782,179	\$2,837,589	\$2,578,742	\$2,202,287	\$2,023,034	\$158,023	78%
Indigent Defense	\$14,991,199	\$15,800,457	\$14,827,645	\$13,250,893	\$11,003,450	\$612,871	45%
Justice Court-Ajo	\$696,810	\$685,194	\$618,159	\$579,037	\$519,308	\$17,118	33%
Justice Court-Green Valley	\$503,613	\$487,538	\$447,306	\$414,753	\$391,969	\$12,865	33%
Justice Courts-Tucson	\$6,569,954	\$6,819,890	\$6,513,912	\$6,511,003	\$4,849,759	\$222,249	46%
Juvenile Court	\$22,747,340	\$23,979,913	\$23,907,347	\$23,082,877	\$20,933,573	\$235,253	11%
Office of Court Appointed Counsel	\$699,169	\$709,536	\$768,069	\$665,291	-	\$251,170	340%
Public Fiduciary	\$2,378,281	\$2,516,268	\$2,367,460	\$2,251,486	\$2,079,965	\$48,669	23%
Sheriff	\$118,065,906	\$113,797,747	\$104,264,858	\$93,196,897	\$84,378,680	\$5,278,788	63%
Superior Court	\$29,582,708	\$30,413,579	\$29,000,807	\$28,530,575	\$26,011,606	\$564,565	22%
Total	\$241,000,664	\$241,074,213	\$225,732,371	\$206,964,696	\$188,057,454	\$8,372,554	45%

Average Annual Rate of Increase = 3.8%

1 Indigent Defense includes Legal and Public Defender for fiscal years 12/13, 13/14, and 14/15.