



RESOLUTION 2020-31

**A RESOLUTION OF THE BOARD OF SUPERVISORS OF COCONINO COUNTY,
ARIZONA, APPROVING FISCAL YEAR 2020 ARIZONA SUPREME COURT,
ADMINISTRATIVE OFFICE OF THE COURT, MID YEAR MODIFICATIONS
TO REVENUE FOR STATE FUNDED PROGRAMS**

Whereas, the Administrative Office of the Courts has authorized an increase in FY 2020 funding by \$115,743 in Standard Probation Supervision and corresponding salary and employee related expenses plus an addition of a newly funded 1.00 full time equivalent Probation Officer II position with funding for the new position available beginning the fourth quarter of FY20; and

Whereas, the Administrative Office of the Courts has authorized an increase in FY 2020 funding by \$52,111 in Adult Intensive Probation Supervision and corresponding salary, employee related expenses and operating expenses; and

Whereas, the Administrative Office of the Courts has authorized an increase in FY 2020 funding by \$13,429 for the Drug Treatment and Education Fund and corresponding salary and employee related expenses; and

Whereas, the Administrative Office of the Courts has authorized a budget modification in the current FY 2020 funding level in the Community Punishment Program in the amount of \$13,753 decreasing funding for salary and employee related expenses due to projected vacancy savings during FY 2020 and increasing funding for client treatment services; and

Whereas, this additional funding supports programs that are grounded in evidence-based practices that have been proven to reduce recidivism and promote public safety.

THEREFORE, the Coconino County Board of Supervisors approves the mid-year funding modification to increase FY 2020 revenue in the following state funded programs: Standard Probation Supervision and Adult Intensive Probation Supervision; and approves the budget modifications to adjust current funding levels in the Community Punishment Program/Fines and in the Drug Treatment and Education Fund consistent with each enhancement provided above.

PASSED AND ADOPTED by the Coconino County Board of Supervisors in Flagstaff, Arizona this 26th day of May, 2020.

AYES: 4
NOS: 0
ABSENT: 1

COCONINO COUNTY BOARD OF SUPERVISORS

(SEAL)



Handwritten signature of Elizabeth C. Archuleta in black ink.

Elizabeth C. Archuleta, Chair

ATTEST:

Handwritten signature of Lindsay Daley in black ink.

Lindsay Daley, Clerk of the Board

APPROVED AS TO FORM:

Handwritten signature of Rose Winkeler in black ink.

Rose Winkeler, Deputy County Attorney

ADDENDUM A
STATE AID ENHANCEMENT
COCONINO COUNTY
FY 2020

Addendum date: April 1, 2020
Note: This addendum supersedes all previously dated addendums.

TOTAL AMOUNT AWARDED:	\$1,043,202	APPROVED FTE'S	
		Personnel - PO/SO	13.00
		Personnel - Other	1.50
		Total	14.50

BUDGET CATEGORY	APPROVED BUDGET
A. Personnel - PO/SO	\$ 691,771
B. Personnel - Other	\$ 15,012
C. ERE - PO/SO	\$ 328,336
D. ERE - Other	\$ 8,083
E. Operating	\$ -
F. Contract	\$ -
TOTAL AMOUNT TO BE DISBURSED	\$ 1,043,202

SCHEDULED DISBURSEMENTS:			
<u>July 31, 2019</u>	<u>October 31, 2019</u>	<u>April 3, 2020</u>	<u>May 15, 2020</u>
\$213,316	\$231,865	\$281,070	\$316,951

RETAINED FUNDS	AMOUNT
A. Vehicle	\$ -
B. Other	\$ -
TOTAL AMOUNT TO BE RETAINED	\$ -

Signed: **Kathy Waters** Digitally signed by Kathy Waters
Date: 2020.04.03 09:31:13 -07'00'
Director, Adult Probation Services Division, AOC

Signed: **Sarah Douthit** Digitally signed by Sarah Douthit
Date: 2020.04.07 08:33:59 -07'00'
Chief Probation Officer


**ARIZONA SUPREME COURT
ADMINISTRATIVE OFFICE OF THE COURTS (AOC)
BUDGET MODIFICATION REQUEST FORM**

PROGRAM: STATE AID ENHANCEMENT

FISCAL YEAR: 2020

COUNTY: COCONINO ADULT PROBATION

PREPARED BY: Brett Watson

SIGNED: 
Presiding Judge

4.7.2020
Date

BUDGET CATEGORY	APPROVED BUDGET	PROPOSED BUDGET	DIFFERENCE + OR -	AMOUNT DISBURSED	AMOUNT RETAINED
PERSONNEL - PO/SO	\$ 576,028	\$ 691,771	\$ 115,743	\$ 691,771	
PERSONNEL - Other	\$ 15,012	\$ 15,012	\$ -	\$ 15,012	
E - PO/SO	\$ 328,336	\$ 328,336	\$ -	\$ 328,336	
E - Other	\$ 8,083	\$ 8,083	\$ -	\$ 8,083	
TOTAL PERSONNEL	\$ 927,459	\$ 1,043,202	\$ 115,743	\$ 1,043,202	
OPERATING	\$ -	\$ -	\$ -	\$ -	
INTRACT	\$ -	\$ -	\$ -	\$ -	
TOTAL BUDGET	\$ 927,459	\$ 1,043,202	\$ 115,743	\$ 1,043,202	\$

This modification request is recommended for approval for the following:

20 Mid-Year Adjustments.

Includes 3 month funding for one CC FTE

Approved By:

Kathy Waters
Digitally signed by Kathy Waters
Date: 2020.04.03 09:31:32
-07'00'

Division Director, Administrative Office of the Courts

ADDENDUM A
ADULT JCEF - IPS ASSISTANCE
COCONINO COUNTY
FY 2020

Addendum date: April 1, 2020
Note: This addendum supersedes all previously dated addendums.

TOTAL AMOUNT AWARDED:	\$76,922	APPROVED FTE'S	
		Personnel - PO/SO	0.00
		Personnel - Other	0.00
		Total	0.00

BUDGET CATEGORY	APPROVED BUDGET
A. Personnel - PO/SO	\$ 44,982
B. Personnel - Other	\$ -
C. ERE - PO/SO	\$ -
D. ERE - Other	\$ 24,811
E. Operating	\$ 7,129
F. Contract	\$ -
TOTAL AMOUNT TO BE DISBURSED	\$ 76,922

SCHEDULED DISBURSEMENTS:			
April 3, 2020	October 31, 2019	April 3, 2020	May 15, 2020
\$5,707	\$6,203	\$32,506	\$32,506

RETAINED FUNDS	AMOUNT
A. Vehicle	\$ -
B. Other	\$ -
TOTAL AMOUNT TO BE RETAINED	\$ -

Signed: **Kathy Waters** Digitally signed by Kathy Waters
Date: 2020.04.03 09:31:53 -07'00'
Director, Adult Probation Services Division, AOC

Signed: **Sarah Douthit** Digitally signed by Sarah Douthit
Date: 2020.04.07 08:35:27 -07'00'
Chief Probation Officer


**ARIZONA SUPREME COURT
ADMINISTRATIVE OFFICE OF THE COURTS (AOC)
BUDGET MODIFICATION REQUEST FORM**

PROGRAM: ADULT JCEF - IPS ASSISTANCE

FISCAL YEAR: 2020

COUNTY: COCONINO ADULT PROBATION

PREPARED BY: Brett Watson

SIGNED: 
Presiding Judge

4.7.2020
Date

BUDGET CATEGORY	APPROVED BUDGET	PROPOSED BUDGET	DIFFERENCE + OR -	AMOUNT DISBURSED	AMOUNT RETAINED
PERSONNEL - PO/SO	\$ -	\$ 44,982	\$ 44,982	\$ 44,982	
PERSONNEL - Other	\$ -	\$ -	\$ -	\$ -	
ERE - PO/SO	\$ -	\$ -	\$ -	\$ -	
ERE - Other	\$ 24,811	\$ 24,811	\$ -	\$ 24,811	
TOTAL PERSONNEL	\$ 24,811	\$ 69,793	\$ 44,982	\$ 69,793	
OPERATING	\$ -	\$ 7,129	\$ 7,129	\$ 7,129	
CONTRACT	\$ -	\$ -	\$ -	\$ -	
TOTAL BUDGET	\$ 24,811	\$ 76,922	\$ 52,111	\$ 76,922	\$ -

This modification request is recommended for approval for the following:
FY2020 Mid-Year Adjustments - Salary deficit and Operating

Approved By: **Kathy Waters**
Digitally signed by Kathy Waters
Date: 2020.04.03 09:32:13 -07'00'
Division Director, Administrative Office of the Courts

ADDENDUM A
COMMUNITY PUNISHMENT PROGRAM
COCONINO COUNTY
FY 2020

Addendum date: April 1, 2020
Note: This addendum supersedes all previously dated addendums.

TOTAL AMOUNT AWARDED:	\$99,859	APPROVED FTE'S	
		Personnel - PO/SO	0.00
		Personnel - Other	0.50
		Total	0.50

BUDGET CATEGORY	APPROVED BUDGET
A. Personnel - PO/SO	\$ -
B. Personnel - Other	\$ 12,088
C. ERE - PO/SO	\$ -
D. ERE - Other	\$ 5,168
E. Operating	\$ 5,850
F. Contract	\$ 76,753
TOTAL AMOUNT TO BE DISBURSED	\$ 99,859

SCHEDULED DISBURSEMENTS:			
July 31, 2019	October 31, 2019	April 3, 2020	May 15, 2020
\$22,968	\$24,965	\$25,963	\$25,963

RETAINED FUNDS	AMOUNT
A. Vehicle	\$ -
B. Other	\$ -
TOTAL AMOUNT TO BE RETAINED	\$ -

Signed: **Kathy Waters** Digitally signed by Kathy Waters
Date: 2020.04.03 09:32:35 -07'00'
Director, Adult Probation Services Division, AOC

Signed: **Sarah Douthit** Digitally signed by Sarah Douthit
Date: 2020.04.07 08:36:01 -07'00'
Chief Probation Officer


**ARIZONA SUPREME COURT
ADMINISTRATIVE OFFICE OF THE COURTS (AOC)
BUDGET MODIFICATION REQUEST FORM**

PROGRAM: COMMUNITY PUNISHMENT

FISCAL YEAR: 2020

COUNTY: COCONINO ADULT PROBATION

PREPARED BY: Brett Watson

SIGNED: 
Presiding Judge

4-7-2020
Date

BUDGET CATEGORY	APPROVED BUDGET	PROPOSED BUDGET	DIFFERENCE + OR -	AMOUNT DISBURSED	AMOUNT RETAINED
PERSONNEL - PO/SO	\$ -	\$ -	\$ -	\$ -	
PERSONNEL - Other	\$ 25,841	\$ 12,088	\$ (13,753)	\$ 12,088	
E - PO/SO	\$ -	\$ -	\$ -	\$ -	
E - Other	\$ 5,168	\$ 5,168	\$ -	\$ 5,168	
TOTAL PERSONNEL	\$ 31,009	\$ 17,256	\$ (13,753)	\$ 17,256	
OPERATING	\$ 5,850	\$ 5,850	\$ -	\$ 5,850	
INTRACT	\$ 63,000	\$ 76,753	\$ 13,753	\$ 76,753	
VEHICLES	\$ -	\$ -	\$ -		\$
TOTAL BUDGET	\$ 99,859	\$ 99,859	\$ -	\$ 99,859	\$

This modification request is recommended for approval for the following:

2020 Mid-Year Adjustment

Approved By: **Kathy Waters**
Digitally signed by Kathy Waters
Date: 2020.04.03 09:33:00
-07'00'
Division Director, Administrative Office of the Courts

ADDENDUM A
DRUG TREATMENT & EDUCATION FUND
COCONINO COUNTY
FY 2020

Addendum date: April 1, 2020
Note: This addendum supersedes all previously dated addendums.

TOTAL AMOUNT AWARDED:	\$150,397	APPROVED FTE'S	
		Personnel - PO/SO	0.00
		Personnel - Other	1.00
		Total	1.00

BUDGET CATEGORY	APPROVED BUDGET
A. Personnel - PO/SO	\$ -
B. Personnel - Other	\$ 87,911
C. ERE - PO/SO	\$ -
D. ERE - Other	\$ 37,986
E. Operating	\$ 3,250
F. Contract	\$ 21,250
TOTAL AMOUNT TO BE DISBURSED	\$ 150,397

SCHEDULED DISBURSEMENTS:			
July 31, 2019	October 31, 2019	April 3, 2020	May 15, 2020
\$31,503	\$34,242	\$42,326	\$42,326

RETAINED FUNDS	AMOUNT
A. Vehicle	\$ -
B. Other	\$ -
TOTAL AMOUNT TO BE RETAINED	\$ -

Signed:
Kathy Waters Digitally signed by Kathy Waters
Date: 2020.04.03 09:33:25 -07'00'
Director, Adult Probation Services Division, AOC

Signed: **Sarah Douthitt** Digitally signed by Sarah Douthitt
Date: 2020.04.07 08:36:39 -07'00'
Chief Probation Officer

**ARIZONA SUPREME COURT
ADMINISTRATIVE OFFICE OF THE COURTS (AOC)
BUDGET MODIFICATION REQUEST FORM**

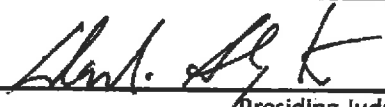
PROGRAM: DRUG TREATMENT & EDUCATION

FISCAL YEAR: 2020

COUNTY: COCONINO ADULT PROBATION

PREPARED BY: Brett Watson

SIGNED:


Presiding Judge

4.7.2020
Date

BUDGET CATEGORY	APPROVED BUDGET	PROPOSED BUDGET	DIFFERENCE + OR -	AMOUNT DISBURSED	AMOUNT RETAINED
PERSONNEL - PO/SO	\$ -	\$ -	\$ -	\$ -	
PERSONNEL - Other	\$ 74,482	\$ 87,911	\$ 13,429	\$ 87,911	
E - PO/SO	\$ -	\$ -	\$ -	\$ -	
E - Other	\$ 37,986	\$ 37,986	\$ -	\$ 37,986	
TOTAL PERSONNEL	\$ 112,468	\$ 125,897	\$ 13,429	\$ 125,897	
OPERATING	\$ 3,250	\$ 3,250	\$ -	\$ 3,250	
CONTRACT	\$ 21,250	\$ 21,250	\$ -	\$ 21,250	
TOTAL BUDGET	\$ 136,968	\$ 150,397	\$ 13,429	\$ 150,397	\$

This modification request is recommended for approval for the following:

Mid-Year Adjustment

Approved By:

Kathy Waters
Digitally signed by Kathy Waters
Date: 2020.04.03 09:33:53
-07'00'

Division Director, Administrative Office of the Courts