

# ADDENDUM A

## JUVENILE INTENSIVE PROBATION SUPERVISION PROGRAM JUVENILE COURT IN COCHISE COUNTY FOR Fiscal Year 2021

Addendum Date: July 1, 2020

*Note: This addendum supersedes all previously dated addendums*

**TOTAL AMOUNT AWARDED: \$249,012**

| APPROVED BUDGET                     |                                 | APPROVED FTE's | AMOUNT           |
|-------------------------------------|---------------------------------|----------------|------------------|
| A.                                  | Case-Carrying Personnel         | 1.75           | \$65,528         |
| B.                                  | ERE                             |                | \$30,726         |
| C.                                  | Non CC/Contract/Other Personnel | 2.25           | \$100,591        |
| D.                                  | ERE                             |                | \$47,167         |
| E.                                  | Travel                          |                | \$0              |
| F.                                  | Equipment                       |                | \$0              |
| G.                                  | Operating                       |                | \$5,000          |
| H.                                  | Contract Services               |                | \$0              |
| I.                                  | Other                           |                | \$0              |
| <b>TOTAL AMOUNT TO BE DISBURSED</b> |                                 |                | <b>\$249,012</b> |

### SCHEDULED DISBURSEMENTS:

| July 31, 2020 | October 31, 2020 | March 16, 2021 | May 15, 2021 |
|---------------|------------------|----------------|--------------|
| \$67,765      | \$67,765         | \$64,743       | \$48,739     |

| RETAINED FUNDS                     |                   | AMOUNT     |
|------------------------------------|-------------------|------------|
| A.                                 | Contract Services | \$0        |
| B.                                 | Direct Payment    | \$0        |
| C.                                 | Vacancy Reserve   | \$0        |
| D.                                 |                   |            |
| <b>TOTAL AMOUNT TO BE RETAINED</b> |                   | <b>\$0</b> |

Signed:

JJSD Division Director  
Arizona Supreme Court

Signed:

Director of Juvenile Court Services

AOC Finance Office Receipt:

\_\_\_\_\_  
Fund Manager

\_\_\_\_\_  
Date

**ADDENDUM A**  
**JUVENILE STANDARD PROBATION PROGRAM**  
**JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2021**

**Addendum date:** 7/1/2020

Note: This addendum supersedes all previously dated addendums

**TOTAL AMOUNT AWARDED: \$125,456**

| APPROVED BUDGET                               | APPROVED FTE'S | AMOUNT |                  |
|---|----------------|--------|------------------|
| A. Case-Carrying Personnel                    | 1.00           | 51%    | \$39,360         |
| B. ERE  |                |        | \$24,364         |
| C. Non Case-Carrying/Other/Contract Personnel | 1.00           |        | \$38,130         |
| D. ERE  |                |        | \$23,602         |
| E.  |                |        |                  |
| F.  |                |        |                  |
| G. Travel                                     |                |        |                  |
| H. Operating                                  |                |        | \$0              |
| I. Equipment                                  |                |        |                  |
| <b>TOTAL AMOUNT TO BE DISBURSED</b>           |                |        | <b>\$125,456</b> |

| SCHEDULED DISBURSEMENTS: |                  |                |              |
|--------------------------|------------------|----------------|--------------|
| July 31, 2020            | October 31, 2020 | March 16, 2021 | May 15, 2021 |
| \$31,364                 | \$31,364         | \$31,364       | \$31,364     |

| RETAINED FUNDS                     | AMOUNT     |
|------------------------------------|------------|
| A. Contract Services               | \$0        |
| B. Direct Payment                  | \$0        |
| C. Vacancy Reserve                 | \$0        |
| D. Other                           | \$0        |
| <b>TOTAL AMOUNT TO BE RETAINED</b> | <b>\$0</b> |

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JJSD Division Director  
 Arizona Supreme Court

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Director of Juvenile Court Services

AOC Finance Office Receipt:

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 Fund Manager

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**ADDENDUM A**  
**JUVENILE PROBATION SERVICES FUND - TREATMENT**  
**JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2021**

**Addendum date: July 1, 2020**

Note: This addendum supersedes all previously dated addendums

**TOTAL AMOUNT AWARDED: \$304,589**

| APPROVED BUDGET                               | APPROVED FTE's | AMOUNT           |
|---|----------------|------------------|
| A. Case-Carrying Personnel                    | 0.00           | \$0              |
| B. ERE  |                | \$0              |
| C. Non Case-Carrying/Contract/Other Personnel | 1.75           | \$79,880         |
| D. ERE  |                | \$34,396         |
| E. Travel                                     |                | \$0              |
| F. Equipment                                  |                | \$0              |
| G. Operating                                  |                | \$5,000          |
| H. Contract Services                          |                | \$15,313         |
| I. Other                                      |                | \$0              |
| <b>TOTAL AMOUNT TO BE DISBURSED</b>           |                | <b>\$134,589</b> |

**SCHEDULED DISBURSEMENTS:**

|  | July 31, 2020 | October 31, 2020 | March 16, 2021 | May 15, 2021 |
|--|---------------|------------------|----------------|--------------|
|  | \$33,647      | \$33,647         | \$33,648       | \$33,647     |

| RETAINED FUNDS                     | AMOUNT           |
|------------------------------------|------------------|
| A. Contract Services               | \$170,000        |
| B. Direct Payment                  | \$0              |
| C. Projected CS Carryforward       | \$0              |
| D.                                 | \$0              |
| <b>TOTAL AMOUNT TO BE RETAINED</b> | <b>\$170,000</b> |

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**ADDENDUM A**  
**DIVERSION - INTAKE**  
**JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2021**

Addendum date: July 1, 2020

Note: This addendum supersedes all previously dated addendums

**TOTAL AMOUNT AWARDED: \$271,376**

| APPROVED BUDGET                               | APPROVED FTE's | AMOUNT           |
|---|----------------|------------------|
| A. Case-Carrying Personnel                    | 0.00           | \$0              |
| B. ERE  |                | \$0              |
| C. Non Case-Carrying/Contract/Other Personnel | 4.75           | \$181,876        |
| D. ERE  |                | \$84,500         |
| E. Travel                                     |                | \$0              |
| F. Equipment                                  |                | \$0              |
| G. Operating                                  |                | \$5,000          |
| H. Contract Services                          |                | \$0              |
| I. Other                                      |                | \$0              |
| <b>TOTAL AMOUNT TO BE DISBURSED</b>           |                | <b>\$271,376</b> |

| SCHEDULED DISBURSEMENTS: |               |                  |                |              |
|--------------------------|---------------|------------------|----------------|--------------|
|                          | July 31, 2020 | October 31, 2020 | March 16, 2021 | May 15, 2021 |
|                          | \$76,440      | \$76,440         | \$59,248       | \$59,248     |

| RETAINED FUNDS                     | AMOUNT     |
|------------------------------------|------------|
| A. Contract Services               | 0          |
| B. Direct Payment                  | 0          |
| C. Vacancy Reserve                 | 0          |
| D. Salary Reimbursement            | 0          |
| <b>TOTAL AMOUNT TO BE RETAINED</b> | <b>\$0</b> |

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**ADDENDUM A**  
**DIVERSION - CONSEQUENCE**  
**JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2021**

Addendum date: July 1, 2020

Note: This addendum supersedes all previously dated addendums

**TOTAL AMOUNT AWARDED: \$52,405**

| APPROVED BUDGET                               | APPROVED<br>FTE's | AMOUNT          |
|---|-------------------|-----------------|
| A. Case-Carrying Personnel                    | 0.00              | \$0             |
| B. ERE  |                   | \$0             |
| C. Non Case-Carrying/Contract/Other Personnel | 1.00              | \$33,244        |
| D. ERE  |                   | \$14,604        |
| E. Travel                                     |                   | \$0             |
| F. Equipment                                  |                   | \$0             |
| G. Operating                                  |                   | \$0             |
| H. Contract Services                          |                   | \$0             |
| I. Other                                      |                   | 0               |
| <b>TOTAL AMOUNT TO BE DISBURSED</b>           |                   | <b>\$47,848</b> |

| SCHEDULED DISBURSEMENTS: |                  |                |              |
|--------------------------|------------------|----------------|--------------|
| July 31, 2020            | October 31, 2020 | March 16, 2021 | May 15, 2021 |
| \$11,962                 | \$11,962         | \$11,962       | \$11,962     |

| RETAINED FUNDS                     | AMOUNT         |
|------------------------------------|----------------|
| A. Contract Services               | \$4,557        |
| B. Direct Payment                  | 0              |
| C. Vacancy Reserve                 | 0              |
| D. Salary Reimbursement            | 0              |
| <b>TOTAL AMOUNT TO BE RETAINED</b> | <b>\$4,557</b> |

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**Arizona Supreme Court**

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**Director of Juvenile Court Services**

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**ADDENDUM A**  
**JUVENILE DRUG COURT PROGRAM**  
**JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2021**

Addendum Date: July 1, 2020

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED: **\$78,445**

| APPROVED BUDGET                     |                             | APPROVED FTE's | AMOUNT          |
|-------------------------------------|-----------------------------|----------------|-----------------|
| A.                                  | Case - Carrying Personnel   | 0.00           | \$ -            |
| B.                                  | ERE                         |                | \$ -            |
| C.                                  | Non Case-Carrying Personnel | 1.50           | \$ 59,428       |
| D.                                  | ERE                         |                | \$ 19,017       |
| E.                                  | Travel                      |                | \$ -            |
| F.                                  | Equipment                   |                | \$ -            |
| G.                                  | Operating                   |                | \$ -            |
| H.                                  | Contract Services           |                | \$ -            |
| I.                                  | Other                       |                | \$ -            |
| <b>TOTAL AMOUNT TO BE DISBURSED</b> |                             |                | <b>\$78,445</b> |

| SCHEDULED DISBURSEMENTS: |                  |                 |                 |
|--------------------------|------------------|-----------------|-----------------|
| July 31, 2020            | October 31, 2020 | March 16, 2021  | May 15, 2021    |
| <b>\$19,611</b>          | <b>\$19,611</b>  | <b>\$19,612</b> | <b>\$19,611</b> |

| RETAINED FUNDS                     |                   | AMOUNT     |
|------------------------------------|-------------------|------------|
| A.                                 | Contract Services | \$0        |
| B.                                 | Direct Payment    | \$0        |
| C.                                 | Vacancy Reserve   | \$0        |
| <b>TOTAL AMOUNT TO BE RETAINED</b> |                   | <b>\$0</b> |

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Arizona Supreme Court

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Director of Juvenile Court Services

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Fund Manager

\_\_\_\_\_  
Date

**ADDENDUM A**  
**FAMILY COUNSELING**  
**JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2021**

Addendum date: July 1, 2020

Note: This addendum supersedes all previously dated addendums

**TOTAL AMOUNT AWARDED: \$12,583**

| APPROVED BUDGET                     | APPROVED FTE's | AMOUNT          |
|-------------------------------------|----------------|-----------------|
| A. Personnel                        |                | \$0             |
| B. ERE                              |                | \$0             |
| C. Personnel - Contract             |                | \$0             |
| D. ERE - Contract                   |                | \$0             |
| E. Travel                           |                | \$0             |
| F. Equipment                        |                | \$0             |
| G. Operating                        |                | \$0             |
| H. Contract Services                |                | \$12,583        |
| I. Other                            |                | \$0             |
| <b>TOTAL AMOUNT TO BE DISBURSED</b> |                | <b>\$12,583</b> |

**SCHEDULED DISBURSEMENTS:**

| October 31, 2020 | April 16, 2021 |
|------------------|----------------|
| <b>\$6,166</b>   | <b>\$6,417</b> |

| RETAINED FUNDS                     | AMOUNT        |
|------------------------------------|---------------|
| A. Contract Services               | 0.00          |
| B. Direct Payment                  | 0.00          |
| C. Vacancy Reserve                 | 0.00          |
| D. Salary Reimbursement            | 0.00          |
| <b>TOTAL AMOUNT TO BE RETAINED</b> | <b>\$0.00</b> |

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**Arizona Supreme Court**

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**AOC Finance Office Receipt:**

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Fund Manager

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Date