

## Clerk of the Superior Court

The Clerk of the Superior Court is an elected office established by the Arizona Constitution with duties and responsibilities prescribed by the Arizona Revised Statutes and Court Rules.

### **Function Statement:**

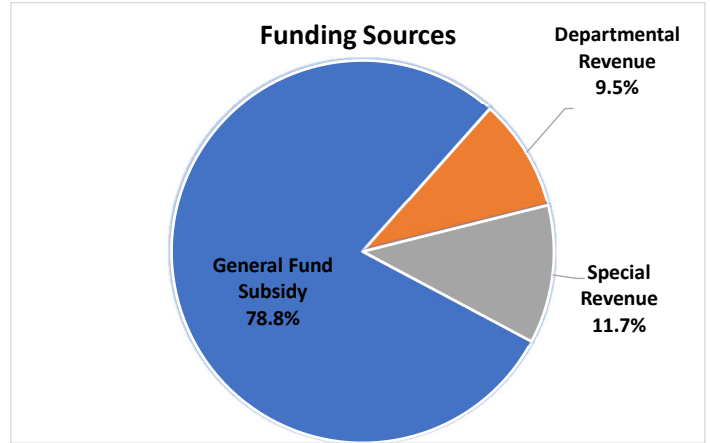
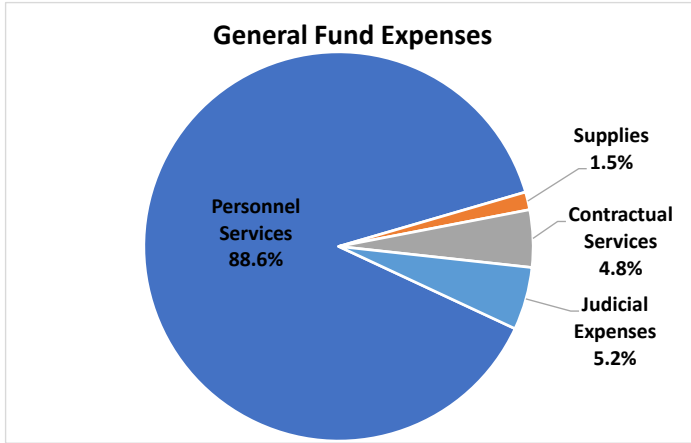
The Superior Court in Cochise County is a court of general jurisdiction in Arizona. Superior Court judges hear all types of cases involving civil claims of \$10,000 or more, felony cases, extraditions, mental health cases and matters pertaining to domestic relations: divorce, annulment, child support and probate (including guardianships). The Juvenile Court is a division of the Superior Court and hears all matters concerning juvenile delinquency, dependency and adoptions. The Superior Court is also the appellate court for cases coming from limited jurisdiction (municipal and justice) courts in Cochise County. Currently there are six Superior Court judges in Cochise County under the administrative supervision of the Presiding Judge, who is appointed by the Chief Justice of the Arizona Supreme Court. Four judges are in Bisbee, Arizona. Two judges, including the Presiding Juvenile Court Judge, are in Sierra Vista, Arizona.

The Clerk of the Superior Court is the official record keeper and financial officer for the Superior Court, the Jury Commissioner, and the Probate Registrar. The duties of the Clerk's office include, but are not limited to:

- Providing the public, court, media, and the legal community access to records of the Cochise County Superior Court;
- Initiating and processing all records for every case type, including criminal, civil, probate, guardianship, conservatorship, mental health, domestic relations, child support, protective orders, juvenile delinquency, dependency, and adoption cases;
- Processing appeals of Superior Court, Justice Court, and municipal court cases;
- Attending each session of the Superior Court and providing minutes of each session;
- Receiving, distributing, and preserving official court documents;
- Maintaining secure storage of exhibits for all court cases;
- Collecting and disbursing all filing fees and court-ordered fees, fines, and victim restitution;
- Acting as Jury Commissioner to establish a pool of jurors for each Superior Court and Justice Court trial, for the Grand Jury for the Cochise County Superior Court and for the Arizona State Court;
- Issuing and recording marriage licenses;
- Processing passport applications;
- Maintaining a list of bail bondsmen; and
- Processing applications and maintaining a list of private process servers.

Changes  
for  
FY25:None

# Clerk of the Superior Court



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	1,758,065	1,893,888	1,977,943
Supplies	47,300	47,300	32,900
Contractual Services	91,783	91,783	106,183
Support/Care of Persons			
Judicial Expenses	116,500	116,500	116,500
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>2,013,648</b>	<b>2,149,471</b>	<b>2,233,526</b>

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	1,827,148	1,962,971	1,992,826
Departmental Revenue	186,500	186,500	240,700
Special Revenue	162,544	162,554	295,741
<b>Total</b>	<b>2,176,192</b>	<b>2,312,025</b>	<b>2,529,267</b>

Sources of Special Revenue Funding	FY25
142 - Child Support Automation	1,849
162 - Document Storage - Clerk of the Court	240,403
560 - Spousal Maintenance Enforcement Fee	52,835
568 - Domestic Violence Assessment Fee	654
<b>Total Special Revenue Funding</b>	<b>295,741</b>

FTEs	FY23	FY24	FY25
General Fund	31.90	30.50	33.00
Special Revenue Funds	0.70	0.00	0.50
<b>Total</b>	<b>32.60</b>	<b>30.50</b>	<b>33.50</b>

## **Judicial Branch**

The Judicial Branch Includes: Court Administration, Superior Court Divisions, Clerk of the Court, Law Library, Court Security, Mandatory Judicial Services, Justice Courts, Juvenile Detention, Adult Probation and Juvenile Probation.

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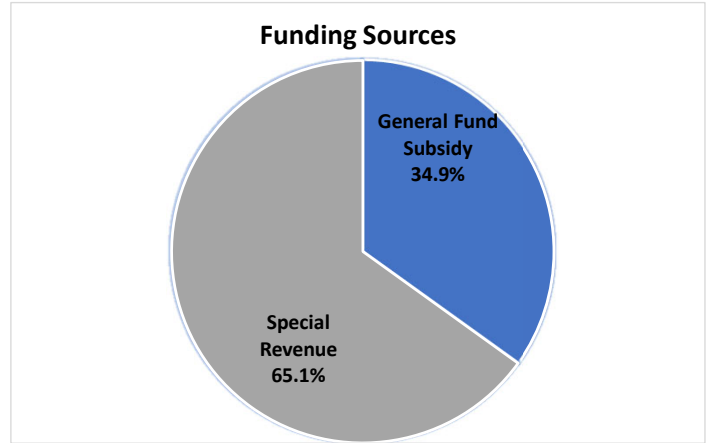
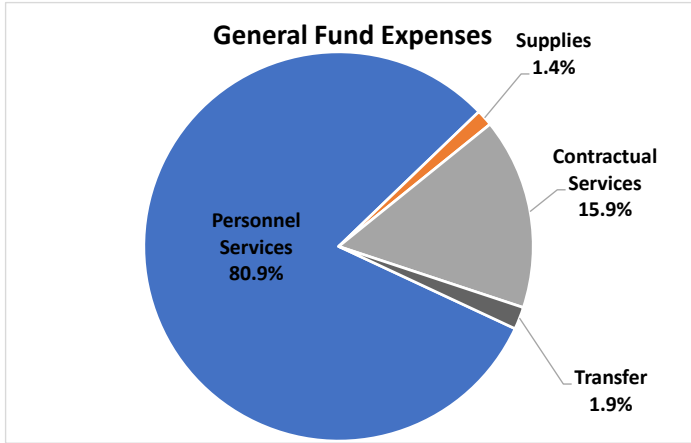
The Office of Court Administration provides administrative and budgetary oversight and services to both the Superior Court and the six Justice Courts in Cochise County. This office serves as the liaison between the judicial branch and the executive and legislative branches locally and on a state level. Programs and services provided by Court Administration include:

- Alternative Dispute Resolution Program (ADR)
- Automation and Field Training
- Case Management
- Court Interpreters
- Court Security
- Family Conciliation Court
- Judicial Human Resources Department
- Law Library
- Court Appointed Special Advocate Program (CASA)

### **Changes for FY25:**

- New elected Superior Court judge for Division IV
- Digital Evidence

# Court Administration



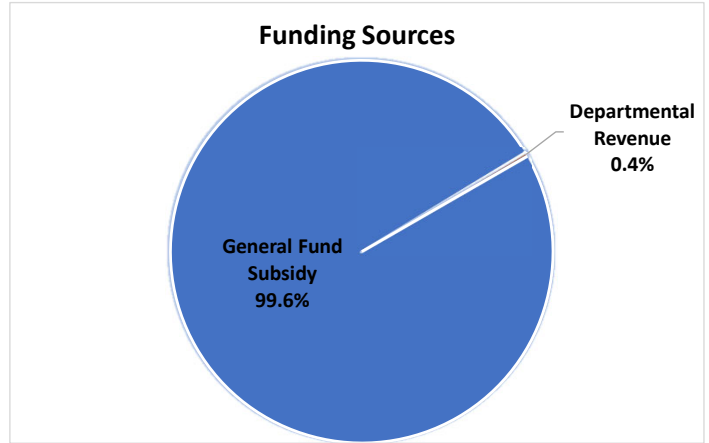
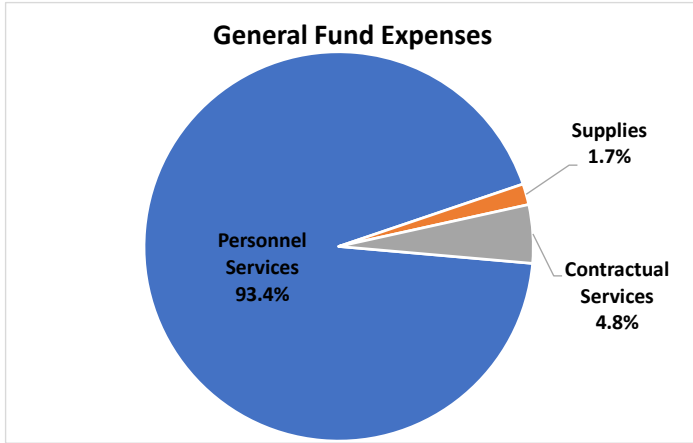
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	1,045,133	1,125,000	1,081,440
Supplies	22,106	18,200	18,200
Contractual Services	199,249	212,495	212,495
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	25,000	25,000	25,000
<b>Total</b>	<b>1,291,488</b>	<b>1,380,695</b>	<b>1,337,135</b>

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	1,291,488	1,380,694	1,337,135
Departmental Revenue	0	1	0
Special Revenue	1,644,490	2,303,698	2,492,248
<b>Total</b>	<b>2,935,978</b>	<b>3,684,393</b>	<b>3,829,383</b>

FTEs	FY23	FY24	FY25
General Fund	13.00	13.00	12.09
Special Revenue Funds	5.40	7.22	9.38
<b>Total</b>	<b>18.40</b>	<b>20.22</b>	<b>21.47</b>

Sources of Special Revenue Funding	FY25
141 - Expedited Child Support	114,434
145 - Court Security Improvement	35,300
150 - Fill the Gap	550,081
157 - Emancipation Admin Cost	219
161 - Local Court Assist Fund	-
164 - Judicial Collections	399
166 - SB 1398	30,225
167 - Court Improvement Program	49,190
169 - Clerk JCEF	129,146
561 - PSI Grant	78,098
562 - AZTEC Field Support	71,772
563 - Justice Court Security Fee *	620,920
564 - Court Admin - Court Enhancement Fund	660,942
565 - School Crossing Enf Fund	-
585 - CASA Grant	145,497
586- DCPI Grant	6,025
<b>Total Special Revenue Funding</b>	<b>2,492,248</b>

# Superior Court Divisions



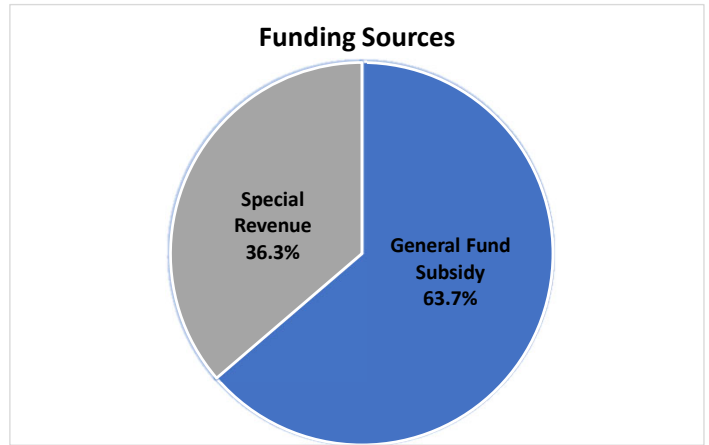
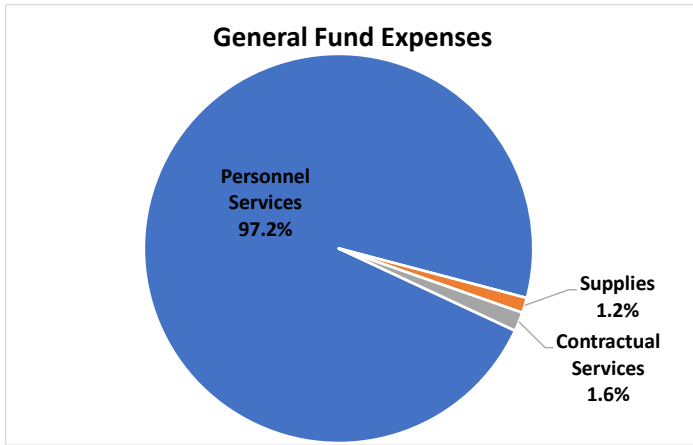
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	1,339,707	1,311,863	1,297,216
Supplies	32,690	24,200	24,200
Contractual Services	42,600	67,200	67,200
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>1,414,997</b>	<b>1,403,263</b>	<b>1,388,616</b>

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	1,399,697	1,378,856	1,383,616
Departmental Revenue	15,300	24,407	5,000
Special Revenue	0	0	0
<b>Total</b>	<b>1,414,997</b>	<b>1,403,263</b>	<b>1,388,616</b>

Sources of Special Revenue Funding	FY25
None	

FTEs	FY23	FY24	FY25
General Fund	13.00	13.00	11.41
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>11.41</b>

# Court Security



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	810,076	882,211	1,059,258
Supplies	9,700	13,500	13,500
Contractual Services	15,400	17,450	17,450
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>835,176</b>	<b>913,161</b>	<b>1,090,208</b>

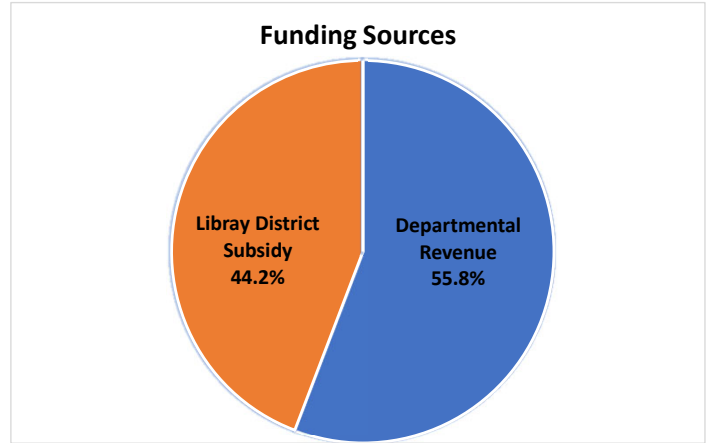
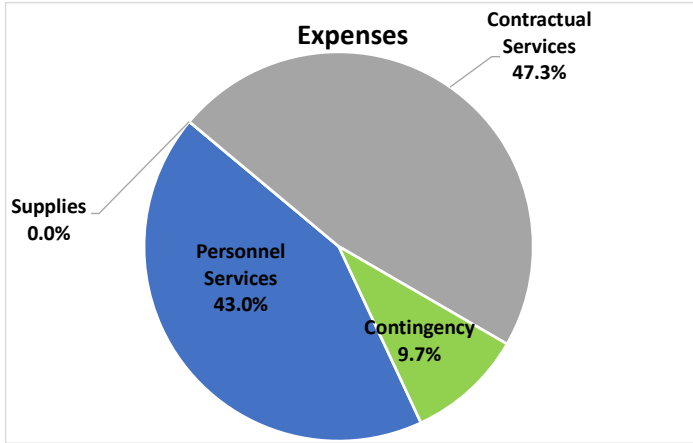
Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	835,176	913,161	1,090,208
Departmental Revenue	0	0	0
Special Revenue	479,650	625,606	620,920
<b>Total</b>	<b>1,314,826</b>	<b>1,538,767</b>	<b>1,711,128</b>

Sources of Special Revenue Funding	FY25
563 - Justice Court Security Fee *	620,920
<b>Total Special Revenue Funding</b>	<b>620,920</b>

\* Revenue received in Court Admin Dept, Expenses in Court Security Dept

FTEs	FY23	FY24	FY25
General Fund	14.00	14.00	16.00
Special Revenue Funds	6.00	6.00	6.00
<b>Total</b>	<b>20.00</b>	<b>20.00</b>	<b>22.00</b>

# Law Library



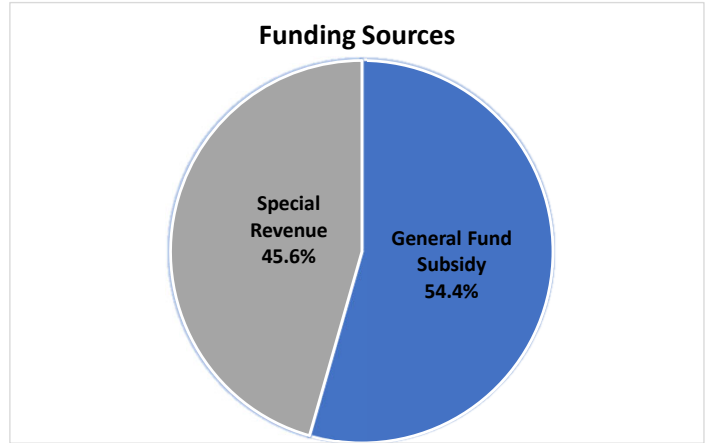
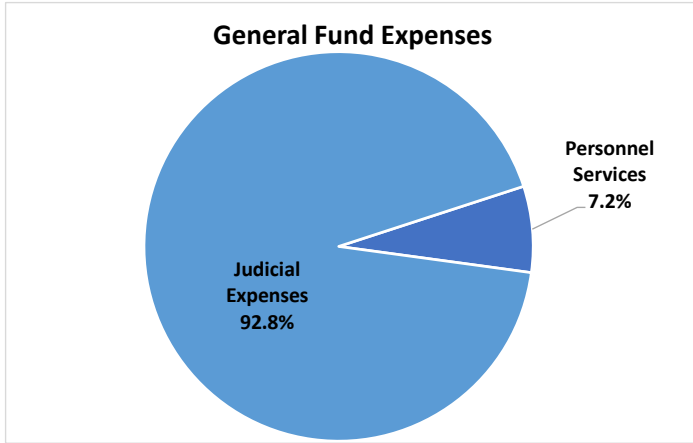
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	93,406	95,996	92,500
Supplies	100,000	95,000	0
Contractual Services	2,500	2,500	101,600
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	32,212	31,787	20,860
Other			
Transfer			
<b>Total</b>	<b>228,118</b>	<b>225,283</b>	<b>214,960</b>

Budgeted Funding Sources	FY23	FY24	FY25
Departmental Revenue	133,118	130,283	119,960
Libray District Subsidy	95,000	95,000	95,000
Special Revenue	0	0	0
<b>Total</b>	<b>228,118</b>	<b>225,283</b>	<b>214,960</b>

Sources of Special Revenue Funding	FY25
None	

FTEs	FY23	FY24	FY25
General Fund	0.40	0.00	0.00
Special Revenue Funds	0.80	1.40	1.40
<b>Total</b>	<b>1.20</b>	<b>1.40</b>	<b>1.40</b>

# Mandatory Judicial Services



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	51,596	67,106	30,812
Supplies			
Contractual Services			
Support/Care of Persons			
Judicial Expenses	480,000	403,200	400,000
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>531,596</b>	<b>470,306</b>	<b>430,812</b>

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	531,596	470,306	430,812
Departmental Revenue	0	0	0
Special Revenue	355,748	369,111	361,046
<b>Total</b>	<b>887,344</b>	<b>839,417</b>	<b>791,858</b>

Sources of Special Revenue Funding	FY25
163 - Conciliation/Meditation	234,901
168 - Children's Issues Ed	4,894
549 - Probate Fees	121,251
<b>Total Special Revenue Funding</b>	<b>361,046</b>

FTEs	FY23	FY24	FY25
General Fund	0.90	1.00	0.90
Special Revenue Funds	0.80	0.80	0.80
<b>Total</b>	<b>1.70</b>	<b>1.80</b>	<b>1.70</b>

## Justice Courts

### **Function Statement:**

We provide fair, impartial and timely justice in all the matters brought before the Courts.

The mission of this court is to assist individuals in resolving legal disputes, to protect the rights of all individuals who are before the court, to impose and enforce proper sanctions against those who are found to have violated the law, and to accomplish all these duties in a manner which will instill the public's confidence in the judicial system.

There are six Justice Courts in Cochise County. The courts are in Benson, Bisbee, Bowie, Douglas, Sierra Vista and Willcox. Justice courts handle felony initial appearances and preliminary hearings; traffic violations, both civil and criminal; misdemeanors with fines up to \$4,575.00, six months in jail and 3 years of probation; evictions; protective orders; small claims up to \$3,500.00 and civil cases not exceeding \$10,000.00.

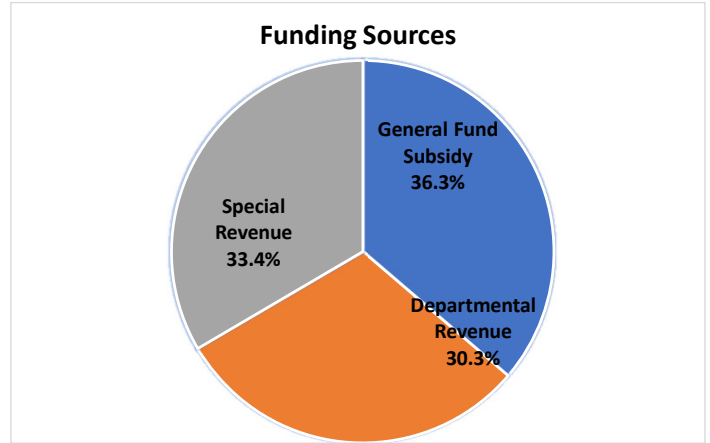
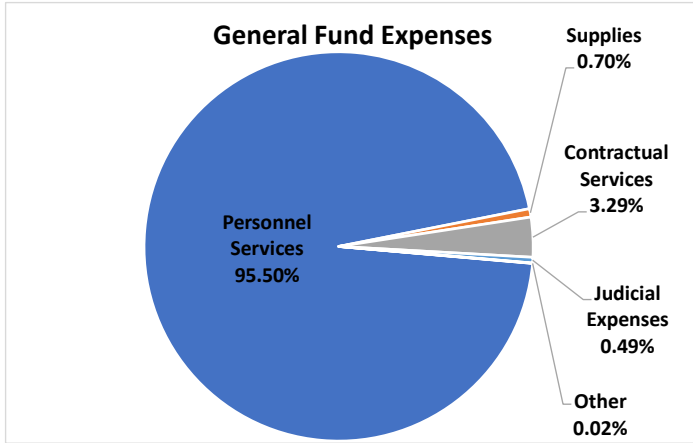
The Justices of the Peace are elected officials and serve four-year terms.

In FY24, all Justice Courts started participating in the Inmate Release Court Program. This program allows inmates who have graduated from the Arizona Department of Corrections Rehabilitation & Reentry (ADCRR) - Second Chance Program to receive credit on outstanding civil traffic and misdemeanor cases by:

- Allowing completion of community restitution at the Second Chance Center in lieu of monetary payment
- Mitigating eligible monetary obligations upon proof of completing the Second Chance Program
- Quashing warrants and lifting driver license suspensions prior to the inmate's completion of the Second Chance Program
- Providing credit for completing court-ordered programs (both statutorily and not statutorily required)
- Establishing a payment plan for any monetary obligation ineligible for mitigation nor satisfied through community restitution

This collaborative project with ADCRR will assist individuals by helping them start off on the right foot without the legal and financial burden of court fines and will ease their transition from incarceration into the workforce. Courts will be notified of any requests to participate in the IRC program through the submission of a participant agreement form from the IRC Program Coordinator.

# Justice Court # 1 - Bisbee



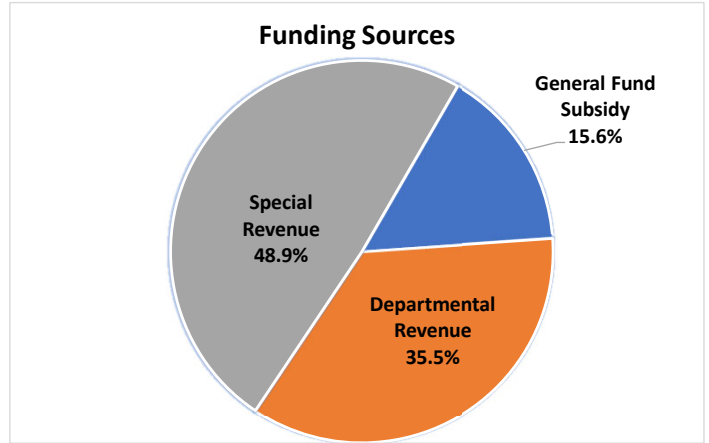
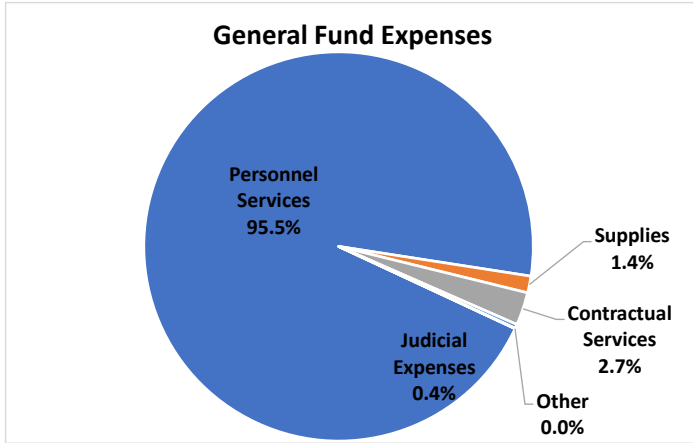
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	414,815	447,506	424,866
Supplies	3,900	4,200	3,110
Contractual Services	10,158	13,250	14,615
Support/Care of Persons			
Judicial Expenses	250	2,500	2,185
Capital Outlay			
Contingency			
Other	50	50	90
Transfer			
<b>Total</b>	<b>429,173</b>	<b>467,506</b>	<b>444,866</b>

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	283,515	315,788	242,308
Departmental Revenue	145,658	151,718	202,558
Special Revenue	147,988	208,430	223,516
<b>Total</b>	<b>577,161</b>	<b>675,936</b>	<b>668,382</b>

Sources of Special Revenue Funding	FY25
166 - SB 1398	-
301 - Local JCEF JP # 1	54,483
311 - JP Enhancement Fund	169,033
<b>Total Special Revenue Funding</b>	<b>223,516</b>

FTEs	FY23	FY24	FY25
General Fund	5.00	5.00	5.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

# Justice Court # 2 - Douglas



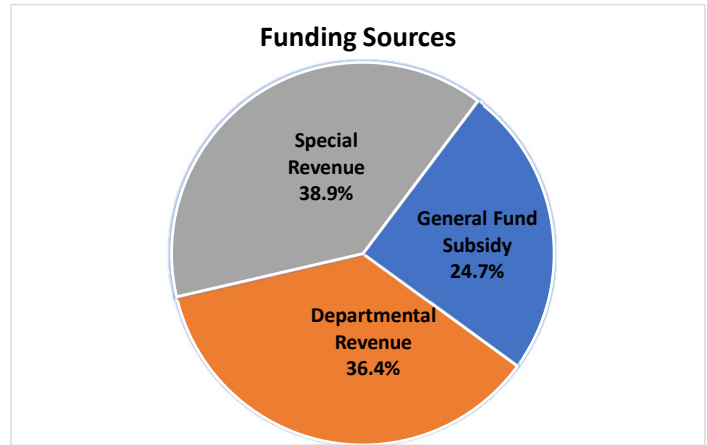
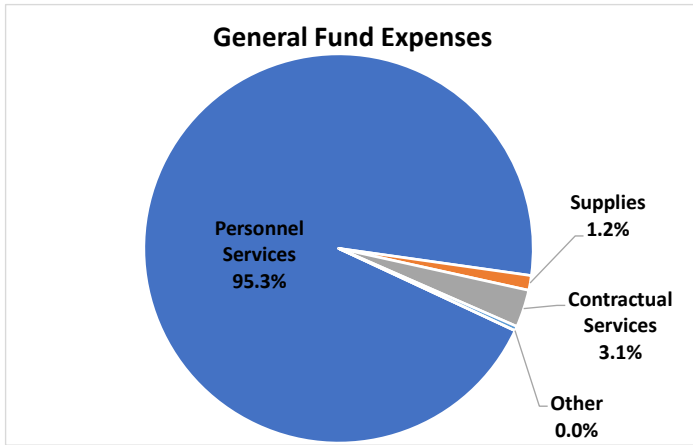
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	554,464	581,904	592,742
Supplies	9,500	9,700	8,610
Contractual Services	14,829	15,682	16,967
Support/Care of Persons			
Judicial Expenses	0	2,500	2,185
Capital Outlay			
Contingency			
Other	20	20	140
Transfer			
<b>Total</b>	<b>578,813</b>	<b>609,806</b>	<b>620,644</b>

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	140,092	220,218	189,256
Departmental Revenue	438,721	389,588	431,388
Special Revenue	475,702	526,285	594,838
<b>Total</b>	<b>1,054,515</b>	<b>1,136,091</b>	<b>1,215,482</b>

Sources of Special Revenue Funding	FY25
166 - SB 1398	-
302 - Local JECF JP # 2	116,290
312 - JP 2 Enhancement Fund	478,548
<b>Total Special Revenue Funding</b>	<b>594,838</b>

FTEs	FY23	FY24	FY25
General Fund	7.00	7.00	7.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

# Justice Court # 3 - Benson



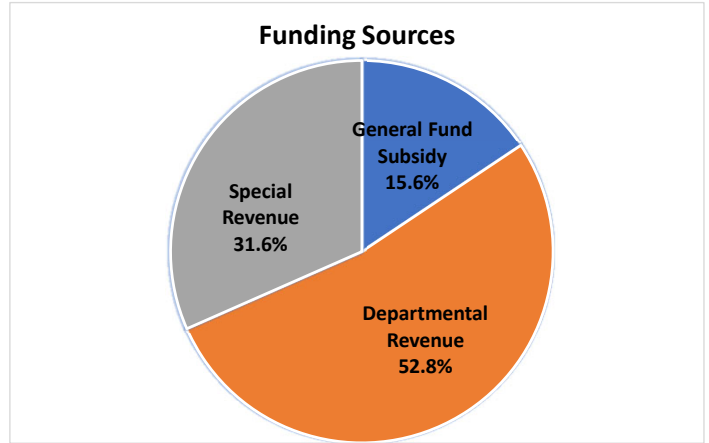
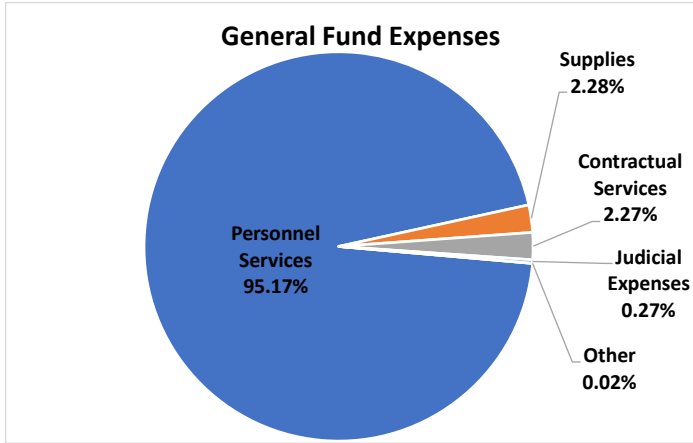
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	517,710	590,173	553,330
Supplies	6,654	8,120	7,030
Contractual Services	12,879	16,650	18,015
Support/Care of Persons			
Judicial Expenses	0	2,500	2,185
Capital Outlay			
Contingency			
Other	50	50	90
Transfer			
<b>Total</b>	<b>537,293</b>	<b>617,493</b>	<b>580,650</b>

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	244,377	323,577	235,142
Departmental Revenue	292,916	293,916	345,508
Special Revenue	374,877	392,031	369,712
<b>Total</b>	<b>912,170</b>	<b>1,009,524</b>	<b>950,362</b>

Sources of Special Revenue Funding	FY25
166 - SB 1398	-
303 - Local JCEF JP # 3	103,476
313 - JP 3 Enhancement Fund	266,236
<b>Total Special Revenue Funding</b>	<b>369,712</b>

FTEs	FY23	FY24	FY25
General Fund	7.00	7.00	7.00
Special Revenue Funds	1.00	1.00	1.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

# Justice Court # 4 - Willcox



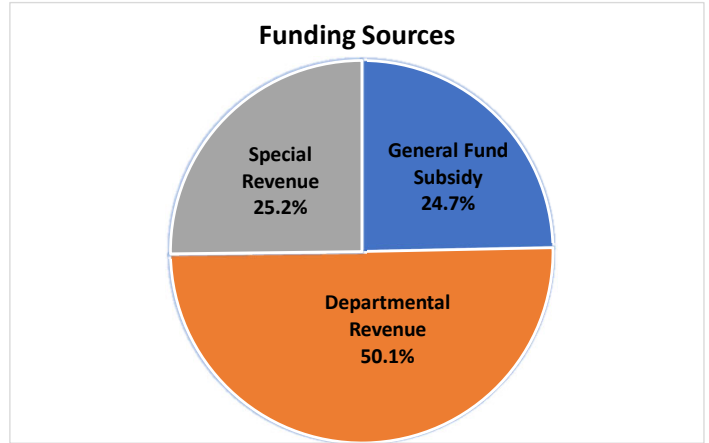
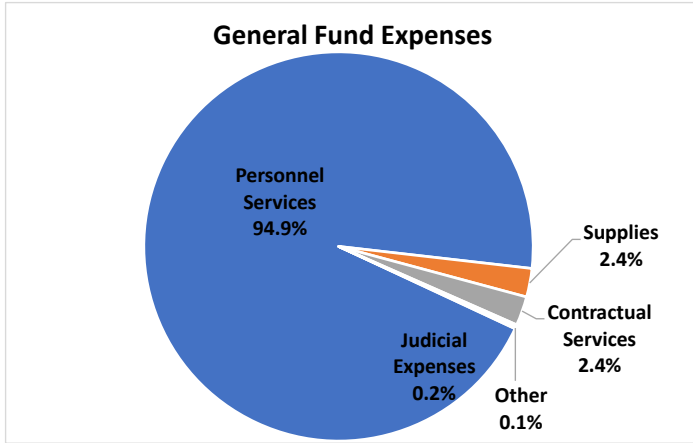
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	460,398	485,881	500,546
Supplies	4,000	4,200	12,010
Contractual Services	9,052	10,552	11,917
Support/Care of Persons			
Judicial Expenses	220	2,720	1,405
Capital Outlay			
Contingency			
Other	45	45	85
Transfer			
<b>Total</b>	<b>473,715</b>	<b>503,398</b>	<b>525,963</b>

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	124,734	151,917	120,182
Departmental Revenue	348,981	351,481	405,781
Special Revenue	173,199	212,163	243,077
<b>Total</b>	<b>646,914</b>	<b>715,561</b>	<b>769,040</b>

Sources of Special Revenue Funding	FY25
166 - SB 1398	-
304 - Local JCEF JP # 4	85,516
314 - JP 4 Enhancement Fund	157,561
<b>Total Special Revenue Funding</b>	<b>243,077</b>

FTEs	FY23	FY24	FY25
General Fund	6.00	6.00	6.00
Special Revenue Funds	1.00	0.00	0.00
<b>Total</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>

# Justice Court # 5 - Sierra Vista



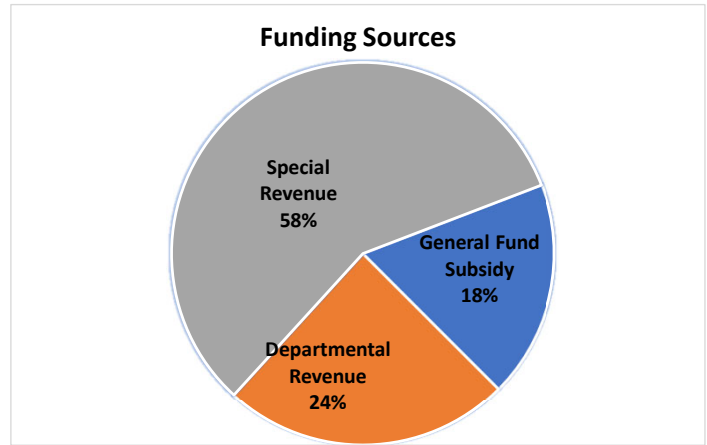
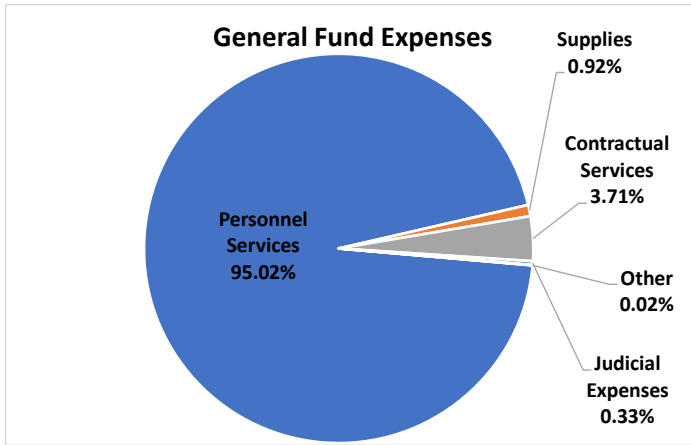
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	931,631	924,053	994,918
Supplies	25,800	26,300	24,935
Contractual Services	19,463	24,100	25,425
Support/Care of Persons			
Judicial Expenses	0	2,500	2,500
Capital Outlay			
Contingency			
Other	1,100	1,100	1,140
Transfer			
<b>Total</b>	<b>977,994</b>	<b>978,053</b>	<b>1,048,918</b>

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	270,844	348,603	346,068
Departmental Revenue	707,150	629,450	702,850
Special Revenue	256,471	264,689	353,186
<b>Total</b>	<b>1,234,465</b>	<b>1,242,742</b>	<b>1,402,104</b>

Sources of Special Revenue Funding	FY25
166 - SB 1398	-
305 - Local JCEF JP # 5	154,355
315 - JP 5 Enhancement Fund	198,831
<b>Total Special Revenue Funding</b>	<b>353,186</b>

FTEs	FY23	FY24	FY25
General Fund	13.00	14.00	14.00
Special Revenue Funds	2.00	1.00	1.00
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

# Justice Court # 6 - Bowie



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	366,417	326,209	350,426
Supplies	4,180	4,500	3,410
Contractual Services	10,300	11,300	13,665
Support/Care of Persons			
Judicial Expenses	50	2,550	1,235
Capital Outlay			
Contingency			
Other	25	25	65
Transfer			
<b>Total</b>	<b>380,972</b>	<b>344,584</b>	<b>368,801</b>

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	177,972	168,084	158,701
Departmental Revenue	203,000	176,500	210,100
Special Revenue	515,892	553,909	496,894
<b>Total</b>	<b>896,864</b>	<b>898,493</b>	<b>865,695</b>

Sources of Special Revenue Funding	FY25
166 - SB 1398	-
306 - Local JCEF JP # 6	87,650
316 - JP 6 Enhancement Fund	409,244
<b>Total Special Revenue Funding</b>	<b>496,894</b>

FTEs	FY23	FY24	FY25
General Fund	4.00	4.00	4.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**Changes for FY25:**

- No anticipated major changes

**Adult and Juvenile Probation****Function Statement:**

The primary goal of the Cochise County Adult Probation Services Division (APSD) is to protect the safety of the community by serving as an extension of the Court. Adult Probation Officers provide services for adult offenders who have been placed on probation at the Superior Court level. Various probation programs exist, ranging from unsupervised probation to Intensive Probation Supervision. The supervised programs focus on providing services that promote positive behavioral change for offenders placed on supervised probation. The APSD collaborates with community partners to help ensure that offenders on supervised probation are provided with client specific services.

The primary goal of the Cochise County Juvenile Probation Services Division (JPSD) is to motivate youth for change and ensure public safety through direct and meaningful service to families and victims. Optimally, the majority of youth will be successfully diverted from the Juvenile Court, as most youth will self-correct with minimal formal involvement and supportive re-direction through the Diversion Program. Equally important, responses that include intensive levels of supervision, direct services and structure, including removal from the home or community, will be directed toward that smaller portion of identified youth that are determined to present an increased risk to public safety. Additionally, the Detention Screening and Transport Center (DST) strives to ensure safe and appropriate screening and intake of youth who require temporary removal from the community to a secure setting. Officers ensure transport to Pinal County and back to Cochise is done with dignity and respect.

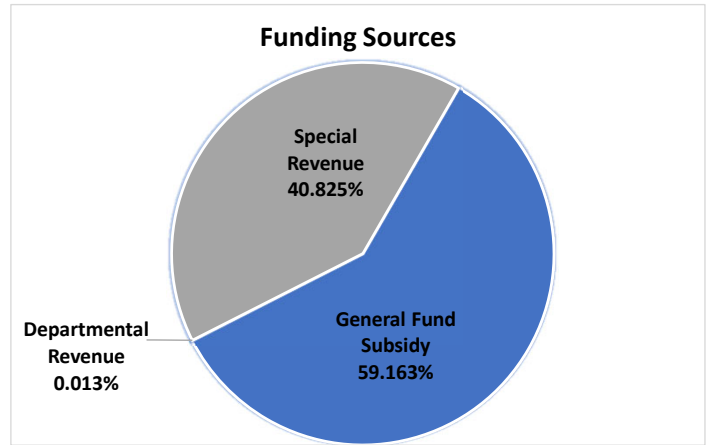
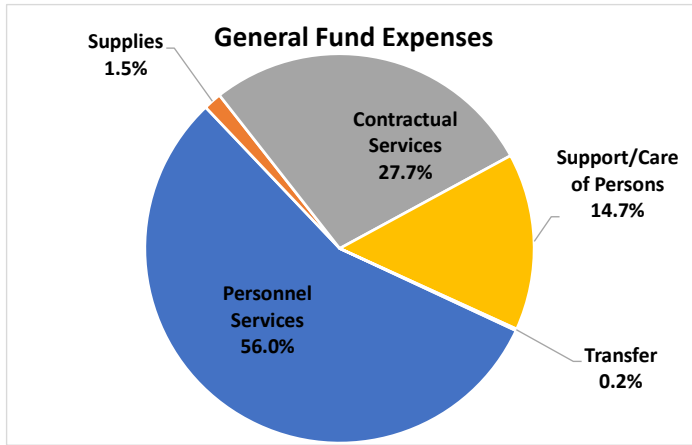
Adult and Juvenile Officers utilize Evidence-Based Practices (EBP) which are strategies that have been shown through current, scientific research to lead to a reduction in offender recidivism. These tools and techniques allow probation officers to determine the offender's risk and needs so they can be supervised at an appropriate level and placed into proper programs.

**Changes for FY25:**

- Adult and Juvenile Probation will each, individually same as throughout the state, be shifting from their current data operating systems to a department specific version of Tyler Products as led by the Administrative Office of the Courts.

**Accomplishments:**

# Juvenile Probation



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	965,086	1,034,390	1,056,303
Supplies	21,695	53,000	28,527
Contractual Services	496,649	516,498	522,098
Support/Care of Persons	283,500	277,500	277,500
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	3,145	3,145	3,003
<b>Total</b>	<b>1,770,075</b>	<b>1,884,533</b>	<b>1,887,431</b>

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	1,769,675	1,884,133	1,887,031
Departmental Revenue	400	400	400
Special Revenue	1,293,830	1,314,362	1,302,132
<b>Total</b>	<b>3,063,905</b>	<b>3,198,895</b>	<b>3,189,563</b>

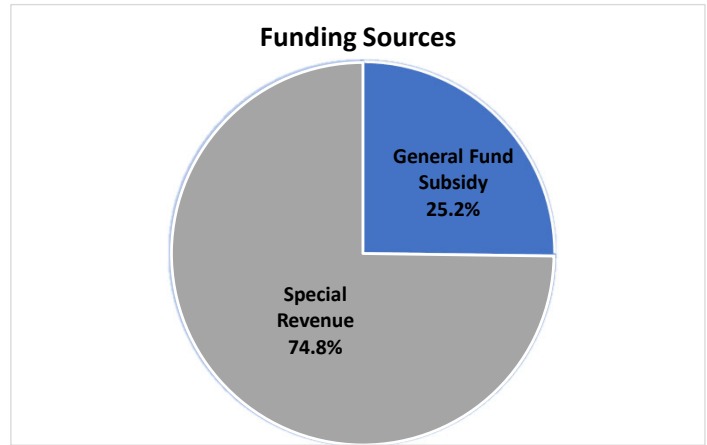
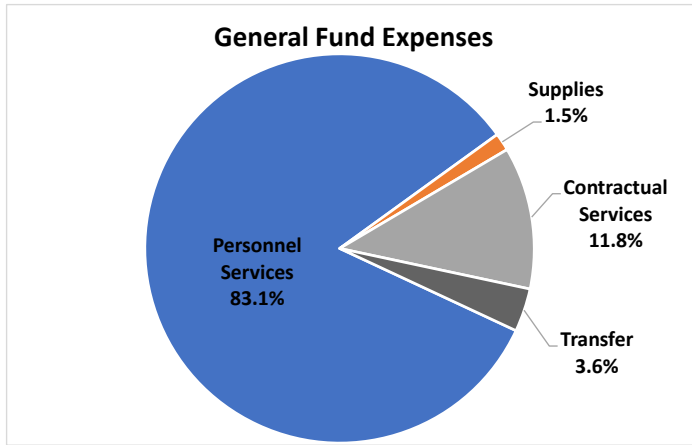
FTEs	FY23	FY24	FY25
General Fund	14.20	13.97	13.97
Special Revenue Funds	15.50	13.68	12.68
<b>Total</b>	<b>29.70</b>	<b>27.65</b>	<b>26.65</b>

Sources of Special Revenue Funding	FY25
108 - Probation Grants	25,355
143 - Detention Education (JUV)	-
148 - Juvenile Probation Services Fees	91,378
153 - Juv Prob State Aid Enhancement	171,442
154 - Juv Prob Family Counsel	17,314
155 - Diversion Intake	269,194
156 - Diversion Fees	94,269
159 - Juv Prob Surveillance Grant	349,350
170 - Juv X-Fees	6,482
550 - Project Restore	187
551 - Title I Juv Education	-
553 - Juv Ct - Juv Victim Rights	135
554 - Title IV-E	76,600
555 - Juvenile Treatment Services	109,814
556 - Diversion Consequences	67,293
559 - Drug Court/State	719

## **Adult Probation**

Probation departments across the state are having extreme difficulties recruiting and retaining staff as they leave for higher paid positions with other local government agencies. Last year during the Probation Crisis in Arizona, the Cochise County APO focused on staying in compliance with mandated caseload sizes by way of early termination of appropriate cases. We also strived to maintain client contact standards given the number of vacant probation officer positions.

# Adult Probation



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	774,703	833,301	913,559
Supplies	3,000	40,000	16,187
Contractual Services	83,714	88,944	130,144
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	35,033	38,012	39,640
<b>Total</b>	<b>896,450</b>	<b>1,000,257</b>	<b>1,099,530</b>

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	896,450	1,000,257	1,099,530
Departmental Revenue	0	0	0
Special Revenue	3,078,756	3,203,145	3,261,653
<b>Total</b>	<b>3,975,206</b>	<b>4,203,402</b>	<b>4,361,183</b>

FTEs	FY23	FY24	FY25
General Fund	11.04	11.29	11.29
Special Revenue Funds	36.12	36.12	36.12
<b>Total</b>	<b>47.16</b>	<b>47.41</b>	<b>47.41</b>

Sources of Special Revenue Funding	FY25
108 - Probation Grants	77,560
147 - Adult Probation Service Fee	687,185
149 - Adult Probation Comm. Punishment	32,700
152 - Adult Probation St. Aid Enhancement	1,158,875
158 - Adult Probation IPS Grant	1,064,140
160 - Adult Probation DEA	158,564
540 - Drug Treatment Education	3,200
557 - Domestic Violence TF	25,000
590 - Extra Adult Probation Assessment	53,558
591 - Adult Probation LEARN Lab	811
592 - Transferred Youth	60
<b>Total Special Revenue Funding</b>	<b>3,261,653</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
<b>Fund 100 - General Fund</b>			
<b>REVENUE</b>			
Department <b>0700 - Clerk of Superior Court</b>			
322.900	Other Licenses & Permits	16,500.00	16,500.00
341.120	Superior Court Fees	100,000.00	120,000.00
351.120	Superior Court Fines	70,000.00	90,000.00
399.000	Miscellaneous Revenue	.00	500.00
Activity <b>0716 - IV-D FY 15/16</b>			
332.100	Fed Op Grant-Categorical	.00	13,700.00
Activity <b>0716 - IV-D FY 15/16 Totals</b>		<b>\$0.00</b>	<b>\$13,700.00</b>
Department <b>0700 - Clerk of Superior Court Totals</b>		<b>\$186,500.00</b>	<b>\$240,700.00</b>
Department <b>0810 - Court Administration</b>			
391.000	Interfund Transfer In	1.00	.00
Department <b>0810 - Court Administration Totals</b>		<b>\$1.00</b>	<b>\$0.00</b>
Department <b>0820 - Divisions</b>			
332.100	Fed Op Grant-Categorical	13,500.00	5,000.00
391.000	Interfund Transfer In	407.00	.00
Activity <b>0822 - ARPA Case Backlog</b>			
336.100	State Op Grnt-Categorical	10,500.00	.00
Activity <b>0822 - ARPA Case Backlog Totals</b>		<b>\$10,500.00</b>	<b>\$0.00</b>
Department <b>0820 - Divisions Totals</b>		<b>\$24,407.00</b>	<b>\$5,000.00</b>
Department <b>0910 - JP1 - Bisbee</b>			
335.300	J.P. Salary Reimbursement	21,000.00	46,800.00
337.300	Cities Reimb. IGA	45,658.00	45,658.00
341.110	Justice Court Fees	20,000.00	30,000.00
351.110	Justice Court Fines	65,000.00	80,000.00
399.000	Miscellaneous Revenue	60.00	100.00
Department <b>0910 - JP1 - Bisbee Totals</b>		<b>\$151,718.00</b>	<b>\$202,558.00</b>
Department <b>0920 - JP2 - Douglas</b>			
335.300	J.P. Salary Reimbursement	21,000.00	46,800.00
337.300	Cities Reimb. IGA	157,888.00	157,888.00
341.110	Justice Court Fees	30,000.00	35,000.00
351.110	Justice Court Fines	165,000.00	176,000.00
352.100	Bond Forfeitures	1,000.00	1,000.00
399.000	Miscellaneous Revenue	14,700.00	14,700.00
Department <b>0920 - JP2 - Douglas Totals</b>		<b>\$389,588.00</b>	<b>\$431,388.00</b>
Department <b>0930 - JP3 - Benson</b>			
335.300	J.P. Salary Reimbursement	21,000.00	46,800.00
337.300	Cities Reimb. IGA	13,168.00	13,168.00
341.110	Justice Court Fees	70,000.00	74,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund <b>100 - General Fund</b>			
<b>REVENUE</b>			
Department <b>0930 - JP3 - Benson</b>			
351.110	Justice Court Fines	178,208.00	200,000.00
399.000	Miscellaneous Revenue	11,540.00	11,540.00
Department <b>0930 - JP3 - Benson Totals</b>		<b>\$293,916.00</b>	<b>\$345,508.00</b>
Department <b>0940 - JP4 - Willcox</b>			
335.300	J.P. Salary Reimbursement	18,000.00	46,800.00
337.300	Cities Reimb. IGA	100,781.00	100,781.00
341.110	Justice Court Fees	72,500.00	73,000.00
351.110	Justice Court Fines	160,000.00	185,000.00
399.000	Miscellaneous Revenue	200.00	200.00
Department <b>0940 - JP4 - Willcox Totals</b>		<b>\$351,481.00</b>	<b>\$405,781.00</b>
Department <b>0950 - JP5 - Sierra Vista</b>			
335.300	J.P. Salary Reimbursement	21,000.00	50,400.00
337.300	Cities Reimb. IGA	280,650.00	280,650.00
341.110	Justice Court Fees	80,000.00	84,000.00
351.110	Justice Court Fines	220,000.00	260,000.00
351.130	Magistrate Court Fines	1,300.00	1,300.00
352.100	Bond Forfeitures	1,500.00	1,500.00
399.000	Miscellaneous Revenue	25,000.00	25,000.00
Department <b>0950 - JP5 - Sierra Vista Totals</b>		<b>\$629,450.00</b>	<b>\$702,850.00</b>
Department <b>0960 - JP6 - Bowie</b>			
335.300	J.P. Salary Reimbursement	21,000.00	39,600.00
341.110	Justice Court Fees	25,000.00	30,000.00
351.110	Justice Court Fines	130,000.00	140,000.00
399.000	Miscellaneous Revenue	500.00	500.00
Department <b>0960 - JP6 - Bowie Totals</b>		<b>\$176,500.00</b>	<b>\$210,100.00</b>
Department <b>1200 - Juvenile Probation</b>			
Activity <b>1210 - Juvenile Probation</b>			
399.000	Miscellaneous Revenue	100.00	100.00
Activity <b>1210 - Juvenile Probation Totals</b>		<b>\$100.00</b>	<b>\$100.00</b>
Activity <b>1220 - Detention, Juv Probation</b>			
341.146	Juvenile Detention Fees	300.00	300.00
Activity <b>1220 - Detention, Juv Probation Totals</b>		<b>\$300.00</b>	<b>\$300.00</b>
Department <b>1200 - Juvenile Probation Totals</b>		<b>\$400.00</b>	<b>\$400.00</b>
<b>REVENUE TOTALS</b>		<b>\$2,203,961.00</b>	<b>\$2,544,285.00</b>



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund <b>100 - General Fund</b>			
<b>EXPENSE</b>			
Department <b>0700 - Clerk of Superior Court</b>			
Activity <b>0710 - Clerk of the Court</b>			
401.100	Elected Officials Wages	73,800.00	84,000.00
401.300	Wages	1,208,000.00	1,239,800.00
401.500	Temporary Wages	50,000.00	50,000.00
402.100	O.A.S.I. Contributions	92,392.00	104,467.00
402.200	Arizona State Retirement	148,431.00	160,182.00
402.300	Elected Officials Retire	53,782.00	34,000.00
402.600	Workers' Compensation Ins	2,029.00	800.00
402.700	Health Insurance	200,126.00	235,520.00
402.710	Dental Insurance	1,589.00	1,250.00
411.100	General Office Supplies	30,000.00	30,000.00
411.200	Books, Dues & Subscrip	1,800.00	1,000.00
414.300	Data Processing Equipment	13,600.00	.00
420.000	Fleet Charges	9,083.00	9,083.00
421.900	Misc Professional Service	300.00	300.00
422.100	Telephone	1,900.00	1,200.00
422.120	Cellular Phone Service	3,000.00	1,500.00
422.500	Postage	19,500.00	15,000.00
423.000	Travel, Training & Members	.00	2,000.00
423.100	Travel Expenditures	3,500.00	3,500.00
423.300	Meals and Lodging	500.00	2,000.00
423.700	Personal Vehicle Mileage Reimb	1,000.00	1,000.00
424.100	Legal Notices Advertising	2,500.00	2,500.00
425.900	Misc Printing & Binding	2,000.00	2,000.00
428.000	Operating Leases & Rental	.00	15,600.00
428.100	Office Equip Oper Lease	18,000.00	16,000.00
Activity <b>0710 - Clerk of the Court Totals</b>		<b>\$1,936,832.00</b>	<b>\$2,012,702.00</b>
Activity <b>0740 - Jury Commissioner</b>			
401.300	Wages	46,179.00	46,179.00
401.500	Temporary Wages	2,000.00	2,500.00
402.100	O.A.S.I. Contributions	3,254.00	3,600.00
402.200	Arizona State Retirement	5,278.00	5,470.00
402.600	Workers' Compensation Ins	72.00	25.00
402.700	Health Insurance	6,902.00	10,040.00
402.710	Dental Insurance	54.00	110.00
411.100	General Office Supplies	1,500.00	1,500.00
414.100	Office Furniture/Equip	400.00	400.00
421.200	Data Process Prof Svcs	4,000.00	.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund <b>100 - General Fund</b>			
<b>EXPENSE</b>			
Department <b>0700 - Clerk of Superior Court</b>			
Activity <b>0740 - Jury Commissioner</b>			
422.100	Telephone	500.00	1,000.00
422.500	Postage	14,500.00	10,000.00
423.100	Travel Expenditures	500.00	500.00
425.900	Misc Printing & Binding	5,500.00	8,500.00
428.000	Operating Leases & Rental	.00	5,500.00
428.100	Office Equip Oper Lease	2,000.00	5,500.00
429.200	Offc Equip Repair & Maint	3,500.00	3,500.00
432.410	Jury Fees & Expenses	115,000.00	115,000.00
432.411	JP Jury Fees	1,500.00	1,500.00
Activity <b>0740 - Jury Commissioner Totals</b>		<b>\$212,639.00</b>	<b>\$220,824.00</b>
Department <b>0700 - Clerk of Superior Court Totals</b>		<b>\$2,149,471.00</b>	<b>\$2,233,526.00</b>
Department <b>0810 - Court Administration</b>			
Activity <b>9 - No Activity</b>			
401.300	Wages	822,000.00	809,360.00
401.500	Temporary Wages	10,000.00	10,000.00
401.700	On-Call Wages	250.00	250.00
401.800	Salary Adjustments	13,168.00	3,000.00
402.100	O.A.S.I. Contributions	65,849.00	62,750.00
402.200	Arizona State Retirement	110,876.00	99,310.00
402.600	Workers' Compensation Ins	1,475.00	510.00
402.700	Health Insurance	100,523.00	95,560.00
402.710	Dental Insurance	859.00	700.00
411.100	General Office Supplies	6,000.00	6,000.00
411.200	Books, Dues & Subscrip	2,000.00	2,000.00
412.000	Operating Supplies	2,200.00	2,200.00
412.300	Event Planning/Supplies	2,000.00	2,000.00
414.000	Small Tools & Minor Equip	500.00	500.00
414.100	Office Furniture/Equip	2,000.00	2,000.00
414.300	Data Processing Equipment	3,500.00	3,500.00
420.000	Fleet Charges	19,495.00	19,495.00
421.300	Accounting and Auditing	24,000.00	24,000.00
421.900	Misc Professional Service	4,500.00	4,500.00
422.120	Cellular Phone Service	5,000.00	5,000.00
422.500	Postage	1,000.00	1,000.00
423.000	Travel, Training & Members	5,000.00	6,000.00
423.200	Conference Registration	2,500.00	.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund <b>100 - General Fund</b>			
<b>EXPENSE</b>			
Department <b>0810 - Court Administration</b>			
Activity <b>9 - No Activity</b>			
423.300	Meals and Lodging	6,000.00	6,000.00
423.400	Training	1,500.00	2,500.00
423.700	Personal Vehicle Mileage Reimb	3,000.00	3,500.00
428.000	Operating Leases & Rental	133,000.00	133,000.00
428.100	Office Equip Oper Lease	5,500.00	5,500.00
429.000	Repairs & Maintenance	2,000.00	2,000.00
550.000	Transfer To Other Funds	25,000.00	25,000.00
Activity <b>9 - No Activity</b> Totals		\$1,380,695.00	\$1,337,135.00
Department <b>0810 - Court Administration</b> Totals		\$1,380,695.00	\$1,337,135.00
Department <b>0820 - Divisions</b>			
Activity <b>0822 - ARPA Case Backlog</b>			
401.500	Temporary Wages	9,450.00	.00
402.100	O.A.S.I. Contributions	790.00	.00
402.200	Arizona State Retirement	240.00	.00
402.600	Workers' Compensation Ins	20.00	.00
Activity <b>0822 - ARPA Case Backlog</b> Totals		\$10,500.00	\$0.00
Activity <b>9 - No Activity</b>			
401.100	Elected Officials Wages	432,338.00	451,731.00
401.300	Wages	355,072.00	349,110.00
401.500	Temporary Wages	20,000.00	20,000.00
402.100	O.A.S.I. Contributions	32,126.00	33,000.00
402.200	Arizona State Retirement	43,638.00	65,075.00
402.300	Elected Officials Retire	331,171.00	270,000.00
402.600	Workers' Compensation Ins	1,330.00	450.00
402.700	Health Insurance	85,388.00	107,200.00
402.710	Dental Insurance	300.00	650.00
411.100	General Office Supplies	6,200.00	6,200.00
411.200	Books, Dues & Subscrip	3,000.00	3,000.00
412.000	Operating Supplies	6,000.00	6,000.00
414.000	Small Tools & Minor Equip	2,500.00	2,500.00
414.100	Office Furniture/Equip	1,500.00	1,500.00
414.300	Data Processing Equipment	5,000.00	5,000.00
422.500	Postage	4,000.00	4,000.00
423.000	Travel, Training & Members	4,500.00	4,500.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund <b>100 - General Fund</b>			
<b>EXPENSE</b>			
Department <b>0820 - Divisions</b>			
Activity <b>9 - No Activity</b>			
423.300	Meals and Lodging	1,500.00	1,500.00
423.400	Training	1,500.00	1,500.00
423.700	Personal Vehicle Mileage Reimb	1,500.00	1,500.00
428.000	Operating Leases & Rental	50,700.00	50,700.00
428.100	Office Equip Oper Lease	3,500.00	3,500.00
Activity <b>9 - No Activity</b> Totals		\$1,392,763.00	\$1,388,616.00
Department <b>0820 - Divisions</b> Totals		\$1,403,263.00	\$1,388,616.00
Department <b>0830 - Court Security</b>			
Activity <b>9 - No Activity</b>			
401.300	Wages	585,000.00	696,806.00
401.500	Temporary Wages	30,000.00	30,000.00
401.600	Overtime Wages	300.00	.00
402.100	O.A.S.I. Contributions	43,926.00	53,300.00
402.200	Arizona State Retirement	70,569.00	85,500.00
402.600	Workers' Compensation Ins	13,316.00	7,500.00
402.700	Health Insurance	120,500.00	167,452.00
402.710	Dental Insurance	600.00	700.00
402.800	Uniform Maintenance Allow	18,000.00	18,000.00
411.100	General Office Supplies	1,500.00	1,500.00
412.000	Operating Supplies	3,000.00	3,000.00
414.000	Small Tools & Minor Equip	7,000.00	7,000.00
414.900	Miscellaneous Tools & Eqp	2,000.00	2,000.00
421.000	Professional Services	1,800.00	1,800.00
423.000	Travel, Training & Members	2,000.00	2,000.00
423.300	Meals and Lodging	2,500.00	2,500.00
423.700	Personal Vehicle Mileage Reimb	1,000.00	1,000.00
428.100	Office Equip Oper Lease	150.00	150.00
429.900	Misc Repair & Maint	10,000.00	10,000.00
Activity <b>9 - No Activity</b> Totals		\$913,161.00	\$1,090,208.00
Department <b>0830 - Court Security</b> Totals		\$913,161.00	\$1,090,208.00
Department <b>0850 - Mandatory Judicial Svcs</b>			
Activity <b>9 - No Activity</b>			
401.300	Wages	50,000.00	22,500.00
402.100	O.A.S.I. Contributions	3,708.00	1,722.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund <b>100 - General Fund</b>			
EXPENSE			
Department <b>0850 - Mandatory Judicial Svcs</b>			
Activity <b>9 - No Activity</b>			
402.200	Arizona State Retirement	5,957.00	2,761.00
402.600	Workers' Compensation Ins	83.00	11.00
402.700	Health Insurance	7,323.00	3,801.00
402.710	Dental Insurance	35.00	17.00
432.110	Court Reporters	150,000.00	150,000.00
432.111	CrtRptAppear-Superior Crt	100,000.00	100,000.00
432.120	Court Interpreters	40,000.00	40,000.00
432.130	Superior Ct Judge Pro-Tem	1,000.00	1,000.00
432.220	Rule 11 Costs	39,000.00	39,000.00
432.420	Psychological Evaluations	3,200.00	.00
432.430	Arbitration Expenses	10,000.00	10,000.00
432.450	Transcription Services	60,000.00	60,000.00
Activity <b>9 - No Activity</b> Totals		\$470,306.00	\$430,812.00
Department <b>0850 - Mandatory Judicial Svcs</b> Totals		\$470,306.00	\$430,812.00
Department <b>0910 - JP1 - Bisbee</b>			
Activity <b>9 - No Activity</b>			
401.100	Elected Officials Wages	116,519.00	117,450.00
401.300	Wages	151,500.00	160,934.00
402.100	O.A.S.I. Contributions	19,558.00	21,215.00
402.200	Arizona State Retirement	17,605.00	19,671.00
402.300	Elected Officials Retire	100,000.00	61,729.00
402.600	Workers' Compensation Ins	430.00	134.00
402.700	Health Insurance	41,639.00	43,478.00
402.710	Dental Insurance	255.00	255.00
411.100	General Office Supplies	2,200.00	2,200.00
411.200	Books, Dues & Subscrip	2,000.00	910.00
420.000	Fleet Charges	300.00	300.00
422.100	Telephone	600.00	600.00
422.500	Postage	2,000.00	2,000.00
423.000	Travel, Training & Members	4,000.00	4,000.00
423.300	Meals and Lodging	1,000.00	1,000.00
423.700	Personal Vehicle Mileage Reimb	350.00	350.00
425.000	Printing & Binding	2,000.00	2,000.00
428.000	Operating Leases & Rental	.00	1,365.00
428.100	Office Equip Oper Lease	3,000.00	3,000.00
432.330	Credit Disputes	2,500.00	2,185.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 100	General Fund		
<b>EXPENSE</b>			
Department 0910 - JP1 - Bisbee			
Activity 9 - No Activity			
499.000	Miscellaneous Expenses	.00	40.00
699.000	Cash Over/Short	50.00	50.00
Activity 9 - No Activity Totals		\$467,506.00	\$444,866.00
Department 0910 - JP1 - Bisbee Totals		\$467,506.00	\$444,866.00
Department 0920 - JP2 - Douglas			
Activity 9 - No Activity			
401.100	Elected Officials Wages	116,519.00	117,450.00
401.300	Wages	245,500.00	257,383.00
401.500	Temporary Wages	16,000.00	27,118.00
402.100	O.A.S.I. Contributions	27,000.00	30,635.00
402.200	Arizona State Retirement	30,000.00	31,460.00
402.300	Elected Officials Retire	86,003.00	82,415.00
402.600	Workers' Compensation Ins	642.00	187.00
402.700	Health Insurance	60,000.00	45,854.00
402.710	Dental Insurance	240.00	240.00
411.000	Office Supplies	7,000.00	7,000.00
411.200	Books, Dues & Subscrip	1,700.00	610.00
414.000	Small Tools & Minor Equip	1,000.00	1,000.00
420.000	Fleet Charges	200.00	200.00
422.100	Telephone	850.00	1,100.00
422.120	Cellular Phone Service	800.00	.00
422.200	Long Distance	400.00	400.00
422.500	Postage	3,500.00	3,500.00
423.000	Travel, Training & Members	1,500.00	2,500.00
423.300	Meals and Lodging	1,500.00	1,500.00
423.700	Personal Vehicle Mileage Reimb	1,500.00	1,500.00
425.000	Printing & Binding	2,432.00	1,902.00
428.000	Operating Leases & Rental	.00	1,365.00
428.100	Office Equip Oper Lease	3,000.00	3,000.00
432.330	Credit Disputes	2,500.00	2,185.00
499.000	Miscellaneous Expenses	.00	40.00
699.000	Cash Over/Short	20.00	100.00
Activity 9 - No Activity Totals		\$609,806.00	\$620,644.00
Department 0920 - JP2 - Douglas Totals		\$609,806.00	\$620,644.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund <b>100 - General Fund</b>			
EXPENSE			
Department <b>0930 - JP3 - Benson</b>			
Activity <b>9 - No Activity</b>			
401.100	Elected Officials Wages	116,519.00	117,450.00
401.300	Wages	244,981.00	247,388.00
402.100	O.A.S.I. Contributions	29,048.00	27,860.00
402.200	Arizona State Retirement	33,000.00	30,330.00
402.300	Elected Officials Retire	100,000.00	61,729.00
402.600	Workers' Compensation Ins	638.00	182.00
402.700	Health Insurance	65,667.00	68,071.00
402.710	Dental Insurance	320.00	320.00
411.100	General Office Supplies	5,520.00	5,520.00
411.200	Books, Dues & Subscrip	2,200.00	1,110.00
414.900	Miscellaneous Tools & Eqp	400.00	400.00
420.000	Fleet Charges	350.00	350.00
421.000	Professional Services	750.00	750.00
422.120	Cellular Phone Service	800.00	800.00
422.500	Postage	2,000.00	2,000.00
423.000	Travel, Training & Members	1,300.00	1,300.00
423.100	Travel Expenditures	2,245.00	2,245.00
423.300	Meals and Lodging	255.00	255.00
423.700	Personal Vehicle Mileage Reimb	1,650.00	1,650.00
425.000	Printing & Binding	1,600.00	1,600.00
428.000	Operating Leases & Rental	.00	1,365.00
428.100	Office Equip Oper Lease	5,500.00	5,500.00
429.000	Repairs & Maintenance	200.00	200.00
432.330	Credit Disputes	2,500.00	2,185.00
499.000	Miscellaneous Expenses	.00	40.00
699.000	Cash Over/Short	50.00	50.00
Activity <b>9 - No Activity</b> Totals		\$617,493.00	\$580,650.00
Department <b>0930 - JP3 - Benson</b> Totals		\$617,493.00	\$580,650.00
Department <b>0940 - JP4 - Willcox</b>			
Activity <b>9 - No Activity</b>			
401.100	Elected Officials Wages	116,519.00	117,450.00
401.300	Wages	180,928.00	202,042.00
401.500	Temporary Wages	20,000.00	20,000.00
402.100	O.A.S.I. Contributions	21,866.00	24,608.00
402.200	Arizona State Retirement	21,314.00	24,696.00
402.300	Elected Officials Retire	86,003.00	82,415.00
402.600	Workers' Compensation Ins	501.00	177.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund <b>100 - General Fund</b>			
<b>EXPENSE</b>			
Department <b>0940 - JP4 - Willcox</b>			
Activity <b>9 - No Activity</b>			
402.700	Health Insurance	38,500.00	28,908.00
402.710	Dental Insurance	250.00	250.00
411.100	General Office Supplies	2,700.00	2,700.00
411.200	Books, Dues & Subscrip	1,500.00	1,410.00
415.900	Accountable Eqmt - Misc	.00	7,900.00
422.120	Cellular Phone Service	800.00	800.00
422.500	Postage	1,500.00	1,500.00
423.000	Travel, Training & Members	2,452.00	2,452.00
423.300	Meals and Lodging	800.00	800.00
423.700	Personal Vehicle Mileage Reimb	1,500.00	1,500.00
428.000	Operating Leases & Rental	.00	1,365.00
428.100	Office Equip Oper Lease	3,500.00	3,500.00
432.000	Judicial Related Expenses	220.00	220.00
432.330	Credit Disputes	2,500.00	1,185.00
499.000	Miscellaneous Expenses	.00	40.00
699.000	Cash Over/Short	45.00	45.00
Activity <b>9 - No Activity Totals</b>		<b>\$503,398.00</b>	<b>\$525,963.00</b>
Department <b>0940 - JP4 - Willcox Totals</b>		<b>\$503,398.00</b>	<b>\$525,963.00</b>
Department <b>0950 - JP5 - Sierra Vista</b>			
Activity <b>9 - No Activity</b>			
401.100	Elected Officials Wages	126,682.00	126,485.00
401.300	Wages	415,000.00	515,036.00
401.500	Temporary Wages	90,000.00	87,750.00
402.100	O.A.S.I. Contributions	52,217.00	48,977.00
402.200	Arizona State Retirement	69,011.00	78,556.00
402.300	Elected Officials Retire	107,496.00	66,478.00
402.600	Workers' Compensation Ins	1,147.00	329.00
402.700	Health Insurance	61,850.00	70,657.00
402.710	Dental Insurance	650.00	650.00
411.100	General Office Supplies	19,000.00	19,000.00
411.200	Books, Dues & Subscrip	6,700.00	5,335.00
414.000	Small Tools & Minor Equip	600.00	600.00
420.000	Fleet Charges	600.00	600.00
421.000	Professional Services	600.00	600.00
422.120	Cellular Phone Service	800.00	.00
422.500	Postage	5,100.00	5,100.00
423.000	Travel, Training & Members	1,400.00	1,400.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund <b>100 - General Fund</b>			
<b>EXPENSE</b>			
Department <b>0950 - JP5 - Sierra Vista</b>			
Activity <b>9 - No Activity</b>			
423.700	Personal Vehicle Mileage Reimb	250.00	250.00
425.900	Misc Printing & Binding	4,350.00	5,110.00
428.000	Operating Leases & Rental	.00	1,365.00
428.100	Office Equip Oper Lease	10,000.00	10,000.00
429.200	Offc Equip Repair & Maint	1,000.00	1,000.00
432.330	Credit Disputes	2,500.00	2,500.00
499.000	Miscellaneous Expenses	.00	40.00
499.001	Refunds/Rebates	1,000.00	1,000.00
699.000	Cash Over/Short	100.00	100.00
Activity <b>9 - No Activity Totals</b>		<b>\$978,053.00</b>	<b>\$1,048,918.00</b>
Department <b>0950 - JP5 - Sierra Vista Totals</b>		<b>\$978,053.00</b>	<b>\$1,048,918.00</b>
Department <b>0960 - JP6 - Bowie</b>			
Activity <b>9 - No Activity</b>			
401.100	Elected Officials Wages	98,592.00	99,381.00
401.300	Wages	126,447.00	139,019.00
402.100	O.A.S.I. Contributions	16,375.00	18,168.00
402.200	Arizona State Retirement	14,619.00	16,992.00
402.300	Elected Officials Retire	47,557.00	58,301.00
402.600	Workers' Compensation Ins	360.00	115.00
402.700	Health Insurance	22,059.00	18,250.00
402.710	Dental Insurance	200.00	200.00
411.100	General Office Supplies	2,500.00	2,500.00
411.200	Books, Dues & Subscrip	2,000.00	910.00
422.100	Telephone	5,000.00	5,000.00
422.120	Cellular Phone Service	800.00	800.00
422.500	Postage	1,000.00	1,000.00
423.100	Travel Expenditures	1,000.00	1,000.00
423.300	Meals and Lodging	400.00	1,400.00
423.700	Personal Vehicle Mileage Reimb	800.00	800.00
428.000	Operating Leases & Rental	.00	1,365.00
428.100	Office Equip Oper Lease	2,000.00	2,000.00
429.200	Offc Equip Repair & Maint	300.00	300.00
432.000	Judicial Related Expenses	50.00	50.00
432.330	Credit Disputes	2,500.00	1,185.00
499.000	Miscellaneous Expenses	.00	40.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund <b>100 - General Fund</b>			
EXPENSE			
Department <b>0960 - JP6 - Bowie</b>			
Activity <b>9 - No Activity</b>			
699.000	Cash Over/Short	25.00	25.00
	Activity <b>9 - No Activity Totals</b>	\$344,584.00	\$368,801.00
	Department <b>0960 - JP6 - Bowie Totals</b>	\$344,584.00	\$368,801.00
Department <b>1100 - Adult Probation</b>			
Activity <b>9 - No Activity</b>			
401.300	Wages	540,206.00	598,889.00
401.600	Overtime Wages	.00	500.00
402.100	O.A.S.I. Contributions	40,097.00	42,769.00
402.200	Arizona State Retirement	33,099.00	34,360.00
402.520	CORP AOC retirement exp	100,143.00	109,722.00
402.600	Workers' Compensation Ins	7,508.00	4,060.00
402.700	Health Insurance	90,579.00	90,998.00
402.710	Dental Insurance	789.00	684.00
402.800	Uniform Maintenance Allow	20,880.00	31,577.00
411.000	Office Supplies	5,000.00	8,187.00
414.000	Small Tools & Minor Equip	5,000.00	3,000.00
414.100	Office Furniture/Equip	30,000.00	5,000.00
420.000	Fleet Charges	59,144.00	59,144.00
421.310	Bank Charges and Fees	300.00	300.00
421.900	Misc Professional Service	500.00	1,200.00
422.100	Telephone	3,500.00	2,000.00
422.120	Cellular Phone Service	20,000.00	20,000.00
423.000	Travel, Training & Members	2,000.00	20,000.00
423.300	Meals and Lodging	1,000.00	12,000.00
423.700	Personal Vehicle Mileage Reimb	500.00	10,000.00
428.000	Operating Leases & Rental	.00	2,500.00
428.100	Office Equip Oper Lease	2,000.00	3,000.00
550.000	Transfer To Other Funds	38,012.00	39,640.00
	Activity <b>9 - No Activity Totals</b>	\$1,000,257.00	\$1,099,530.00
	Department <b>1100 - Adult Probation Totals</b>	\$1,000,257.00	\$1,099,530.00
Department <b>1200 - Juvenile Probation</b>			
Activity <b>1210 - Juvenile Probation</b>			
401.300	Wages	330,084.00	339,836.00
401.500	Temporary Wages	3,000.00	3,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 100	<b>General Fund</b>		
	<b>EXPENSE</b>		
	Department <b>1200 - Juvenile Probation</b>		
	Activity <b>1210 - Juvenile Probation</b>		
401.600	Overtime Wages	100.00	200.00
401.700	On-Call Wages	400.00	400.00
402.100	O.A.S.I. Contributions	25,987.00	25,859.00
402.200	Arizona State Retirement	32,484.00	32,041.00
402.520	CORP AOC retirement exp	36,382.00	29,885.00
402.600	Workers' Compensation Ins	2,599.00	1,493.00
402.700	Health Insurance	32,184.00	48,992.00
402.710	Dental Insurance	300.00	271.00
402.800	Uniform Maintenance Allow	8,840.00	7,587.00
411.000	Office Supplies	10,000.00	8,400.00
411.900	Miscellaneous Supplies	1,000.00	.00
412.000	Operating Supplies	2,000.00	2,000.00
412.300	Event Planning/Supplies	1,000.00	1,000.00
414.000	Small Tools & Minor Equip	4,000.00	4,000.00
414.100	Office Furniture/Equip	20,000.00	1,207.00
420.000	Fleet Charges	43,512.00	43,512.00
421.000	Professional Services	3,500.00	3,500.00
421.310	Bank Charges and Fees	500.00	500.00
422.100	Telephone	2,000.00	2,000.00
422.120	Cellular Phone Service	8,500.00	7,500.00
422.500	Postage	1,700.00	1,700.00
423.000	Travel, Training & Members	11,000.00	10,000.00
423.200	Conference Registration	.00	300.00
423.300	Meals and Lodging	6,000.00	8,800.00
423.700	Personal Vehicle Mileage Reimb	1,300.00	3,200.00
425.100	Printing	300.00	300.00
428.000	Operating Leases & Rental	500.00	1,100.00
428.100	Office Equip Oper Lease	1,500.00	3,500.00
550.000	Transfer To Other Funds	3,145.00	3,003.00
	Activity <b>1210 - Juvenile Probation Totals</b>	<b>\$593,817.00</b>	<b>\$595,086.00</b>
	Activity <b>1220 - Detention, Juv Probation</b>		
401.300	Wages	280,160.00	291,639.00
401.500	Temporary Wages	15,000.00	15,000.00
401.600	Overtime Wages	1,000.00	5,000.00
401.700	On-Call Wages	7,500.00	8,000.00
402.100	O.A.S.I. Contributions	29,230.00	24,894.00
402.200	Arizona State Retirement	.00	8,642.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 100	<b>General Fund</b>		
	<b>EXPENSE</b>		
	Department <b>1200 - Juvenile Probation</b>		
	Activity <b>1220 - Detention, Juv Probation</b>		
402.520	CORP AOC retirement exp	90,745.00	95,936.00
402.600	Workers' Compensation Ins	6,330.00	3,745.00
402.700	Health Insurance	51,343.00	57,912.00
402.710	Dental Insurance	357.00	334.00
402.800	Uniform Maintenance Allow	5,040.00	3,672.00
411.000	Office Supplies	3,000.00	3,000.00
411.200	Books, Dues & Subscrip	1,000.00	1,000.00
412.000	Operating Supplies	2,000.00	2,000.00
414.000	Small Tools & Minor Equip	4,000.00	4,000.00
414.100	Office Furniture/Equip	5,000.00	1,920.00
420.000	Fleet Charges	22,636.00	22,636.00
421.000	Professional Services	350,000.00	350,000.00
421.900	Misc Professional Service	30,000.00	30,000.00
422.100	Telephone	400.00	.00
422.120	Cellular Phone Service	7,000.00	7,400.00
422.500	Postage	150.00	150.00
423.000	Travel, Training & Members	7,000.00	7,000.00
423.300	Meals and Lodging	6,000.00	6,000.00
423.700	Personal Vehicle Mileage Reimb	1,000.00	1,000.00
428.100	Office Equip Oper Lease	6,000.00	6,000.00
429.000	Repairs & Maintenance	6,000.00	6,000.00
431.000	Support & Care of Persons	1,000.00	1,000.00
431.110	Meals	1,000.00	1,000.00
	<b>Activity 1220 - Detention, Juv Probation Totals</b>	<b>\$939,891.00</b>	<b>\$964,880.00</b>
	Activity <b>1230 - Case Carrying</b>		
401.300	Wages	45,670.00	33,616.00
402.100	O.A.S.I. Contributions	5,931.00	2,385.00
402.200	Arizona State Retirement	7,414.00	.00
402.520	CORP AOC retirement exp	8,304.00	9,175.00
402.600	Workers' Compensation Ins	538.00	734.00
402.700	Health Insurance	7,414.00	5,872.00
402.710	Dental Insurance	54.00	183.00
	<b>Activity 1230 - Case Carrying Totals</b>	<b>\$75,325.00</b>	<b>\$51,965.00</b>
	Activity <b>1270 - Juvenile Medical</b>		
431.331	Medical	70,000.00	70,000.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 100	<b>General Fund</b>		
	<b>EXPENSE</b>		
	Department 1200 - Juvenile Probation		
	Activity 1270 - Juvenile Medical		
431.332	Hospital	95,000.00	95,000.00
431.333	Pharmacy	85,500.00	85,500.00
431.334	X-Ray/Lab	15,000.00	15,000.00
431.336	Dental	10,000.00	10,000.00
	Activity 1270 - Juvenile Medical Totals	\$275,500.00	\$275,500.00
	Department 1200 - Juvenile Probation Totals	\$1,884,533.00	\$1,887,431.00
	<b>EXPENSE TOTALS</b>	\$12,722,526.00	\$13,057,100.00
	Fund 100 - General Fund Totals		
	<b>REVENUE TOTALS</b>	\$2,203,961.00	\$2,544,285.00
	<b>EXPENSE TOTALS</b>	\$12,722,526.00	\$13,057,100.00
	Fund 100 - General Fund Totals	(\$10,518,565.00)	(\$10,512,815.00)
	Net Grand Totals		
	<b>REVENUE GRAND TOTALS</b>	\$2,203,961.00	\$2,544,285.00
	<b>EXPENSE GRAND TOTALS</b>	\$12,722,526.00	\$13,057,100.00
	Net Grand Totals	(\$10,518,565.00)	(\$10,512,815.00)



## Cochise County Funding Request - Budget FY 2024-25

Due: March 31, 2024

Submit to: [budget@cochise.az.gov](mailto:budget@cochise.az.gov)

**Department/Elected Office:** Court Administration/Justice Courts

**Date:** 3/22/2024

**Department Contact Name and Phone Number:** John Schow 432-8505 and Rita Shipley 432-8509

### Requested Amount

**Start-up or Initial Costs:** \$45,000

**Estimated ongoing or annual cost:** \$45,000 plus increases for EREs

**Has funding for this request been identified:** Yes, general fund per A.R.S. 22-123

**Does this request require a new position:**  No  Yes

(new classification/titles must go through HR)

**If yes, position title, salary range, and projected EREs:**

N/A

### Description of request:

With the increase in human trafficking cases in Cochise County, the number of initial appearance that the Justice of the Peace (JP) Pro-Tempore judges conduct on the weekends and holidays has increased 21% in FY23. FY24 is projected to be about the same as FY23. Court Administration has been covering the wages/EREs for these judges using our Fill the Gap funds. The Supreme Court has advised us that they are expecting a shortfall for FY25 probation funding. Our probation departments will need to cover this shortfall. We would like to use the Fill the Gap funds allocated to the Pro-Tempore judges for this purpose.

### What specific performance outcome does the department expect?

We expect to increase the availability of Fill the Gap funds to cover possible probation funding deficits.

### How will this be measured?

Fill the Gap funds will be available if this funding request is approved.

### Is the request due to a change in State Statute, or Policy, or best practice?

The request is per state statute A.R.S 22-123 (attached). There has not been a change in the statute. After researching court funding statutes, we discovered this statute. Our request is to move the funding from the Superior Court to the County per the statute.

### Is the request due to a change in workload/caseload, or population served?

Yes, the number of cases going through the Justice Courts have increased due to the increase in human trafficking cases.



## FY25 Funding Request – Continued

**Describe the connection to the County Strategic Plan:**

Ensure the sustainability of court services.

**Has this request been not funded in past budget cycles?**

Correct. This is the first time the Superior Court is requesting the County fund the Justice of the Peace (JP) Pro-Tempore judges per A.R.S 22-123.

**Director/Elected Official Signature:**

*David Tron*

**Date:**

*March 22<sup>ND</sup> 2024*

**IT Signature:** \_\_\_\_\_

(If applicable to request type)

**Date:** \_\_\_\_\_

**Fleet Signature:** \_\_\_\_\_

(If applicable to request type)

**Date:** \_\_\_\_\_

**Facilities Signature:** \_\_\_\_\_

(If applicable to request type)

**Date:** \_\_\_\_\_

**Procurement Signature:** \_\_\_\_\_

(If applicable to request type)

**Date:** \_\_\_\_\_

**HR Signature:** \_\_\_\_\_

(If applicable to request type)

*Nancy R...*

**Date:** \_\_\_\_\_

*3/20/24*



**Cochise County**  
**Funding Request - Budget FY 2024-25**

Due: March 31, 2024

Submit to: budget@cochise.az.gov

**Department/Elected Office:** Clerk of the Superior Court

**Date:** 3/27/2024

**Department Contact Name and Phone Number:** Amy Hunley, 432-8444

**Requested Amount**

**Start-up or Initial Costs:**\$267,000

**Estimated ongoing or annual cost:** \$267,000 plus increases for EREs

**Has funding for this request been identified:** No, requesting general funds

**Does this request require a new position:**  No  Yes

**(new classification/titles must go through HR)**

**If yes, position title, salary range, and projected EREs:**

N/A

**Description of request:**

The Clerk's office is requesting that the County use the attached market study that was commissioned by the Arizona Supreme Court Administrative Office of the Courts as the market source for Deputy Clerk I-IV positions for FY25. The Salary Survey was adjusted by the Employment Cost Index (ECI) for each county, which equates to -4.4% for Cochise County. Based on the market study, the minimum starting salary for Deputy Clerk II would increase to \$43,020 (\$20.68 per hour). The Clerk's office is the official record keeper and financial officer for the Superior Court, collecting and disbursing all fees and fines assessed by the Court. The Superior Court is a general jurisdiction court of record and highest trial court of the state handling all criminal felony cases, from DUI to drug trafficking and murder cases. In addition, the Superior Court handles civil claims of \$10,000 and greater, mental health cases, family law (divorce, annulment, child support), probate/guardianships, juvenile matters (delinquency, dependency, severance, and adoptions), and appellate cases from the municipal and justice courts. A higher starting salary is justified based on the wide range of complex cases that a Deputy Clerk handles compared to a Legal Secretary who will specialize in either criminal or civil. The degree of knowledge required also justifies a significant difference compared to the minimum wage.

**What specific performance outcome does the department expect?**

Reduce turnover rates, increase the number and quality of job applicants, and improve the quality of service provided to the courts and the community.

**How will this be measured?**

The performance outcomes will be measured by tracking turnover/retention rates, number of applicants, timeliness of processing court documents, and the number of complaints.



## FY25 Funding Request – Continued

**Is the request due to a change in State Statute, or Policy, or best practice?**

This request is based on best practices recommended by the Arizona Supreme Court Administrative Office of the Courts. Clerks' offices across the state are having extreme difficulties recruiting and retaining staff.

**Is the request due to a change in workload/caseload, or population served?**

Yes, this request is due to a change in caseload. The number and severity of felony cases has increased approximately 30% in the last year due to the increase in human trafficking cases.

**Describe the connection to the County Strategic Plan:**

The requested salary increase will further the County's goal of Workforce Development. It will also address the Supreme Court's goal of promoting Judicial branch excellence and innovation by improving the accuracy of court data by training court deputy clerks, auditing data accuracy, and identifying data needs for effective court management.

**Has this request been not funded in past budget cycles?**

No, last year the Deputy Clerks were reclassified with a 4-tier structure and higher salaries.

**Director/Elected Official Signature:** Amy J. Humby **Date:** 3/27/2024

**IT Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_  
(If applicable to request type)

**Fleet Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_  
(If applicable to request type)

**Facilities Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_  
(If applicable to request type)

**Procurement Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_  
(If applicable to request type)

**HR Signature:** Nancy Rundo **Date:** 3/28/24  
(If applicable to request type)



**Cochise County**  
**Funding Request - Budget FY 2024-25**

Due: March 31, 2024

Submit to: [budget@cochise.az.gov](mailto:budget@cochise.az.gov)

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**Department/Elected Office:** Justice Courts, Probation, and Court Administration

**Date:** 3/25/2024

**Department Contact Name and Phone Number:** John Schow 432-8505 and Rita Shipley 432-8509

**Requested Amount**

**Start-up or Initial Costs:** \$112,271 (Salary \$93,828 plus EREs \$18,443)

**Estimated ongoing or annual cost:** \$112,271 plus ERE increases

**Has funding for this request been identified:** No, requesting general funds

**Does this request require a new position:**  No  Yes

**(new classification/titles must go through HR)**

**If yes, position title, salary range, and projected EREs:**

Not Applicable

**Description of request:**

Last year, Court Assistants and Court Specialists were reclassified to Deputy Clerk I-V tiers. The reclassification provided a career path with higher salaries; 15% higher than the minimum wage. This increased the number and caliber of applicants through the first half of the fiscal year. However, when the minimum wage increased in January 2024 by 3.6% to \$14.35 per hour, the number of quality applicants decreased. Now the minimum starting salary is only 11% higher than the minimum wage. The Consumer Price Index 12-month percent change has been averaging around 3% for the last several months. If this trend continues, we expect an increase to minimum wage of approximately 3% next January which will reduce the wage differential to 8%. To maintain the 15% differential and build in a margin for CPI increases, we request a 9% increase to the tiers as listed at the end of the document.

**What specific performance outcome does the department expect?**

Reduce turnover rates, increase the number and quality of job applicants, increase employee retention, and improve employee morale.

**How will this be measured?**

The performance outcomes will be measured by tracking turnover rates, retention rates, and number of applicants.

**Is the request due to a change in State Statute, or Policy, or best practice?**

Best Practice – To maintain the 15%+ differential between minimum wage and the starting salary for a Deputy Clerk 1 Trainee.



## FY25 Funding Request – Continued

### Is the request due to a change in workload/caseload, or population served?

No. The primary reason is to maintain a 15-20% wage differential between the Trainee starting salary and minimum wage. However, 3 of the 6 Justice Courts have increased caseloads from FY22 to FY23 as illustrated in the attached Judicial Productivity Credits report from the Arizona Supreme Court. The 3 Justice Courts are Benson, Sierra Vista, and Willcox. The number of cases going through these Justice Courts have increased due to the increase in human trafficking cases as they are located along the trafficking corridor (SR80 and I-10). The human trafficking cases get transferred to Superior Court which increases the caseload for the courts and probation.

### Describe the connection to the County Strategic Plan:

The requested salary increase will further the County's goal of Workforce Development. It will also address the Supreme Court's goal of protecting children, families, and communities by having a full staff to process criminal and civil cases.

### Has this request been not funded in past budget cycles?

No, last year the County approved the reclassification of Clerks and increased compensation.

Director/Elected Official Signature: \_\_\_\_\_

Date: \_\_\_\_\_

*David Brown* *March 27<sup>th</sup> 2024*

IT Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Fleet Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Facilities Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Procurement Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

HR Signature: \_\_\_\_\_

(If applicable to request type)

Date: *3/27/24*

Job Title	Current	Proposed
Deputy Clerk 1 Trainee	\$33,172	\$36,157
Deputy Clerk 2	\$36,157	\$39,411
Deputy Clerk 3	\$39,411	\$42,957
Deputy Clerk 4 – (Including Court Services Coordinator) Requesting to include Probation Service Coordinator	\$42,564	\$46,394
Deputy Clerk 5 – (including Operations Supervisor and Justice Court Supervisor)	\$47,976	\$50,570
Justice Court Manager	\$48,096	\$52,424



## Cochise County Funding Request - Budget FY 2024-25

Due: March 31, 2024

Submit to: [budget@cochise.az.gov](mailto:budget@cochise.az.gov)

**Department/Elected Office:** Probation and Detention

**Date:** 3/25/2024

**Department Contact Name and Phone Number:** John Schow 432-8505 and Rita Shipley 432-8509

### Requested Amount

**Start-up or Initial Costs:** To Be Determined

**Estimated ongoing or annual cost:** To Be Determined

**Has funding for this request been identified:** Yes, general funds

**Does this request require a new position:**

No

Yes

**(new classification/titles must go through HR)**

**If yes, position title, salary range, and projected EREs:**

N/A

### Description of request:

The Adult Probation, Juvenile Probation, and Juvenile Detention departments are requesting that the County review the attached salary survey and analysis from the Arizona Supreme Court Administrative Office of the Courts (AOC) in FY25. The AOC selected Evergreen Solutions, LLC to conduct the survey. We would like to implement the market survey results, adjusted by the employment cost index, in FY26. The reason for delaying the implementation until FY26 is because the AOC is anticipating a statewide probation funding deficit for FY25. Since most of the officers are paid through special revenue funds from the AOC, probation departments will need to cover any financial shortfalls from the probation fee accounts in FY25. There is a one-year lag for the state to cover salary increases. Since state budgets requests are due by September 1, the AOC uses salary information from June 30 of the previous year. We expect the AOC to cover FY24 increases in the FY26 budget. There is still a statewide shortage of probation staff (positions that require a bachelor's degree); mostly due to the uncompetitive pay compared to other public safety positions (that only require a high school diploma/GED). Probation, Surveillance, and Detention Officers are badge carrying law enforcement officers like other public safety positions (police/sheriff and DPS trooper). The compensation for our probation officers should be comparable to other Cochise County public safety positions, such as a Deputy Sheriff, as they go through the same extensive testing and background checks and have a higher education requirement.

### What specific performance outcome does the department expect?

Reduce turnover rates, increase the number and quality of job applicants, increase employee retention, and improve employee morale.



## FY25 Funding Request – Continued

### How will this be measured?

The performance outcomes will be measured by tracking turnover rates, retention rates, and number of applicants meeting the minimum requirements of the position.

### Is the request due to a change in State Statute, or Policy, or best practice?

This request is based on best practices recommended by the Arizona Supreme Court Administrative Office of the Courts. Adult Probation and Juvenile Services departments across the state are having extreme difficulties recruiting and retaining staff as they leave for higher paid positions with other local government agencies.

### Is the request due to a change in workload/caseload, or population served?

No

### Describe the connection to the County Strategic Plan:

The requested salary increase will further the County's goal of Workforce Development. It will also address the Supreme Court's goal of protecting children, families, and communities by implementing best practices related to probationer release conditions.

### Has this request been not funded in past budget cycles?

No, Probation and Detention officers have received increases in the previous fiscal years. However, the officers are still below market and Cochise County officers are among the lowest paid in the state.

Director/Elected Official Signature: \_\_\_\_\_

*David Mow* Date: *March 27<sup>th</sup> 2024*

IT Signature: \_\_\_\_\_  
(If applicable to request type)

Date: \_\_\_\_\_

Fleet Signature: \_\_\_\_\_  
(If applicable to request type)

Date: \_\_\_\_\_

Facilities Signature: \_\_\_\_\_  
(If applicable to request type)

Date: \_\_\_\_\_

Procurement Signature: \_\_\_\_\_  
(If applicable to request type)

Date: \_\_\_\_\_

HR Signature: *Nancy Bruno*  
(If applicable to request type)

Date: *3/27/24*



## Cochise County Funding Request - Budget FY 2024-25

Due: March 31, 2024

Submit to: [budget@cochise.az.gov](mailto:budget@cochise.az.gov)

**Department/Elected Office:** Court Administration/Clerk of the Court **Date:** 3/22/2024

**Department Contact Name and Phone Number:** John Schow 432-8505 and Rita Shipley 432-8509

### Requested Amount

**Start-up or Initial Costs:** \$51,000

**Estimated ongoing or annual cost:** \$51,000 plus ERE increases

**Has funding for this request been identified:** Yes, special revenue funds 162 & 169

**Does this request require a new position:**  No  Yes

(new classification/titles must go through HR)

**If yes, position title, salary range, and projected EREs:**

Clerk II, salary \$36,157 plus \$14,843 (29% EREs)

### Description of request:

To create a Full-Time Criminal Court Clerk position that would enter change of venues, dispositions, warrants, and discharges.

### What specific performance outcome does the department expect?

- Decrease backlog of financial contract setup in AJACS
- Decrease the lag time of getting arrest warrants entered into the system
- Decrease backlog of probation discharges

### How will this be measured?

Case processing times will be tracked.

### Is the request due to a change in State Statute, or Policy, or best practice?

Yes, there is a Superior Court policy change for human trafficking cases that are committed by defendants who reside outside Cochise County. Instead of transferring probation supervision to the other counties, the entire case will be transferred (change of venue) which will require filing Transfer of Venue paperwork to the other counties. Currently, when the probation supervision is transferred, Cochise County still retains the responsibility for the probationer. Many of these out of county probationers have a high percentage of probation violations which often results in a Petition to Revoke (PTR) probation being filed along with the issuance of an arrest warrant. This creates extra work for both Adult Probation and the Clerk of the Court.



## FY25 Funding Request – Continued

**Is the request due to a change in workload/caseload, or population served?**

Yes, the number of cases going through the Superior Court has increased due to the increase in human trafficking cases.

**Describe the connection to the County Strategic Plan:**

The requested position will further the County's goal of Workforce Development, Efficient Administration Practices, and Maintaining Fiscal Responsibility. It will also address the Supreme Court's goal of protecting children, families, and communities by implementing best practices related to probationer release conditions.

**Has this request been not funded in past budget cycles?**

Correct. This is the first time the Superior Court is requesting this position which would be funded by our special revenue fee accounts. Fund 162 average annual revenue is \$27,000 and Fund 169 average annual revenue is \$30,000 for a total of \$57,000. This is sufficient revenue to sustain the position.

Director/Elected Official Signature: \_\_\_\_\_

*David Iwan* Date: March 22<sup>nd</sup> 2024

Presiding Judge

Director/Elected Official Signature: \_\_\_\_\_

*Amy J. Hunley* Date: 3/22/2024

Clerk of the Superior Court

IT Signature: \_\_\_\_\_  
(If applicable to request type)

Date: \_\_\_\_\_

Fleet Signature: \_\_\_\_\_  
(If applicable to request type)

Date: \_\_\_\_\_

Facilities Signature: \_\_\_\_\_  
(If applicable to request type)

Date: \_\_\_\_\_

Procurement Signature: \_\_\_\_\_  
(If applicable to request type)

Date: \_\_\_\_\_

HR Signature: *Marcy R...*  
(If applicable to request type)

Date: 3/20/24



**Cochise County**  
**Funding Request - Budget FY 2024-25**

Due: March 31, 2024

Submit to: [budget@cochise.az.gov](mailto:budget@cochise.az.gov)

**Department/Elected Office:** Benson Justice Court #3

**Date:** 3/7/2024

**Department Contact Name and Phone Number:** Judge Bruce Staggs, (520) 586-8109

**Requested Amount**

**Start-up or Initial Costs:** Clerk Trainee \$33,172.00 annual salary and ERE's of \$14,153.00. Total of \$47,325.00.

**Estimated ongoing or annual cost:** \$47,325.00

**Has funding for this request been identified:** General Fund

**Does this request require a new position:**

No

Yes

**(new classification/titles must go through HR)**

**If yes, position title, salary range, and projected EREs:**

Judicial Clerk Trainee/ \$33,172.00 / \$14,153.00

**Description of request:**

For five years, the Benson Justice Court has employed a full-time employee from the Court Enhancement Fund. The position was originally established to aid the court with criminal caseloads and criminal warrants. The position has been funded by the Court Enhancement Fund due to the revenue collected allowing sustainability in the position and Court Enhancement Fund.

Throughout the years, with legislative changes and the court's proximity to the Interstate, the court has experienced a shift in caseloads and decrease in revenue. Stemming from the legislative changes are the caseloads the court is receiving with a high focus of civil charges versus criminal. The court has seen an increase in commercial citations due to the proximity of the Interstate, in addition to the increase in civil traffic trials. The increase in traffic trials has allowed the court to shift the role of the full-time employee funded from the Court Enhancement Fund to focus on the preparation of the cases and processing of the cases until they have been adjudicated. This includes cases that are set for civil traffic trials.

The court has had to adapt to the changes in filings and court calendar additions with the trials. With the new adjustments in the court, it is becoming challenging to maintain the full-time employee funded from the Court Enhancement Fund. The Court Enhancement Fund can no longer sustain the employee. It would be detrimental to the court if the employee was no longer funded. The court would



## FY25 Funding Request – Continued

experience delays in case processing and would overwhelm employees with additional duties for trial preparation. Furthermore, this would cause the court to delay timely service and adjudication of cases.

**What specific performance outcome does the department expect?**

The court's ability to continue to sustain a permanent full-time employee funded under General Fund. Thus, allowing the court to sustain daily court operations for the betterment of the court and public.

**How will this be measured?**

This will be measured by the productivity of the court regarding to case processing, timely adjudicated civil traffic trials, timely service, and revenue for the fiscal year. Additionally, the performance measures will be identified in the monthly statistical reports and yearly Time Standard reports for the court.

**Is the request due to a change in State Statute, or Policy, or best practice?**

The request is made on increased mandates that have been implemented and best practice. All factors will assure an efficient and effective court.

**Is the request due to a change in workload/caseload, or population served?**

Yes, due to the increase of the civil traffic trials for commercial drivers

**Describe the connection to the County Strategic Plan:**

To serve Cochise County efficiently and to further the goal of Workforce Development.

**Has this request been not funded in past budget cycles?**

No, this has not been presented in past budget cycles.

Director/Elected Official Signature: Bruce Duggo Date: 3/7/2024

IT Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
(If applicable to request type)

Fleet Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
(If applicable to request type)

Facilities Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
(If applicable to request type)

Procurement Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
(If applicable to request type)

HR Signature: Mary K... Date: 3/11/24



## FY25 Funding Request – Continued

Director/Elected Official Signature: \_\_\_\_\_

*David Thomas*

Date: \_\_\_\_\_

*March 22<sup>nd</sup> 2024*

IT Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Fleet Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Facilities Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Procurement Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

HR Signature: \_\_\_\_\_

(If applicable to request type)

*Tracy Rennie*

Date: \_\_\_\_\_

*3/27/24*



**Cochise County**  
**Funding Request - Budget FY 2024 – 2025**

Submit to: [budget@cochise.az.gov](mailto:budget@cochise.az.gov)

**Department/Elected Office: Willcox Justice Court**

**Date: 3/6/2024**

**Department Contact Name and Phone Number: Judge Trevor Ward**

**Requested Amount**

**Start-up or Initial Costs: \$47,325**

**Estimated ongoing or annual cost: \$47,325**

**Has funding for this request been identified: General Fund Position**

**Does this request require a new position:**       No                       Yes

**(new classification/titles must go through HR)**

**If yes, position title, salary range, and projected EREs:**

**Judicial/Court Assistant, \$33,172 ERE \$14,153**

**Description of request:**

In 2008, the Willcox Justice Court had an established permanent full-time Court Assistant position funded under General Fund. In that year to aid the County with budgetary restrictions, that position was reduced to a permanent part-time position funded under General Fund.

In the interim with shortcomings experienced, the Court Assistant funded .5 under General Fund and .5 under Court Enhancement Fund has displayed performance measurables by the efficiency in the caseloads. In addition to the efficiency in case processing, the court has experienced a monthly increase in revenue. Furthermore, this efficiency aids our daily court operations by allowing the employee to work on additional assignments such as processing payments, answering phone calls, adding payments to the court's case management system calendar, adding payment contracts in the case management system and so forth.

Although we are seeing efficiency in daily operations with this employee, we also have backlogged cases that require attention. Moving the employee to a permanent full-time position under General Fund would provide the court assurance to expand on the work duties and hours. This would establish a permanent structure for the court with all employees being funded under General Fund to provide consistency and stability in the court structure and workflow.



## Funding Request – Continued

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**What specific performance outcome does the department expect?**

The court's ability to continue to sustain a permanent full-time employee funded under General Fund. Thus, allowing the court to sustain daily court operations for the betterment of the court and public.

**How will this be measured?**

This will be measured by the productivity of the court regarding to case processing, timely service, and revenue for the fiscal year.

**Is the request due to a change in State Statute, or Policy, or best practice?**

**Best practice.**

The request is made on increased mandates that have been implemented, a recent Operational Audit by the Arizona Supreme Court, and best practice. All factors will assure an efficient and effective court.

**Is the request due to a change in workload/caseload, or population served?**

**Workload, increase payments processed and phone calls.**

The Willcox Justice Court's case load has increased from 6754 filings to 8778 filings last year, we are currently on pace to be around 8000 filings this year. the court has approx. 21,600 walk-ins per year along with thousands of phone calls per year.

**Describe the connection to the County Strategic Plan:**

This is connected to the Judicial Strategic Plan for this court to adhere to providing fair, impartial and timely justice in all matters brought before the court. Additionally, being effective and efficient allow this court to continue to be courteous and service oriented.



## Funding Request – Continued

### Has this request been not funded in past budget cycles?

Previously this request has been approved by the BOS two budget cycles ago. The court was asked to hold off on the request and has yet to be funded.

Director/Elected Official Signature: \_\_\_\_\_

Date: \_\_\_\_\_

3/6/24

IT Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Fleet Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Facilities Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Procurement Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

HR Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

3/11/24



## FY25 Funding Request – Continued

Director/Elected Official Signature: David Truon Date: March 22<sup>ND</sup> 2024

IT Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
(If applicable to request type)

Fleet Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
(If applicable to request type)

Facilities Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
(If applicable to request type)

Procurement Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
(If applicable to request type)

HR Signature: Marcy Rump Date: 3/27/24  
(If applicable to request type)



**Cochise County**  
**Funding Request - Budget FY 2024-25**

Due: March 31, 2024

Submit to: budget@cochise.az.gov

Department/Elected Office: Bowie Justice Court

Date: 3/1/2024

Department Contact Name and Phone Number: Judge R. Adame (928)792-7426

**Requested Amount**

Start-up or Initial Costs: \$33,172.00 plus \$14,153.00 total of \$47,325.00

Estimated ongoing or annual cost: \$47,325.00

Has funding for this request been identified: General Fund

Does this request require a new position:  No  Yes

(new classification/titles must go through HR)

If yes, position title, salary range, and projected EREs:

Full-Time Court Assistant, salary range \$33,172.00, EREs \$14,153.00

**Description of request:**

The current court staffing consists of 1 manager, 2 full time clerks and since August of 2011 the court has had 1 temporary clerk paid by the court's enhancement funds. The request for a full time clerk paid through the general fund would help insure the filling and retaining of the clerk position. In the rural area of Bowie which lacks in qualified applicants, the full time position would provide the benefits associated with full time employment such as, medical, retirement, ect, which in turn would assist in our ability to recruit and hire qualified clerks and prevent the current high turnover rate in these positions.

**What specific performance outcome does the department expect?**

The ability to continue and not have detrimental impacts on the court's daily case handling due to a shortage of on duty clerks when clerks are not available due to scheduled time off, unscheduled sick time off, training ,ect. Having enough clerks to complete and close backlogged cases, process payments, answering phone and email case inquiries, adding payments to the case management calendar, compiling payment contracts and so forth.

**How will this be measured?**

End of month reports, court activity and payment summary reports.

**Is the request due to a change in State Statute, or Policy, or best practice?**

The request is being made on mandates that have occurred to include best practice for the court to be efficient in their responsibilities.



## FY25 Funding Request – Continued

Is the request due to a change in workload/caseload, or population served?  
Increase in the workload of backlogged case management, increase in case payment requests, electronically, in person and telephonically. Increase in electronic and telephonic case inquiries.

Describe the connection to the County Strategic Plan:  
Having a sufficient number of court clerks to adhere to providing fair, impartial and timely justice in all matters brought before the court. Additionally, being effective and efficient to allow this court to continue to be courteous and service oriented towards the public.

Has this request been not funded in past budget cycles?  
First request.

Director/Elected Official Signature: \_\_\_\_\_

Date: \_\_\_\_\_

*[Handwritten Signature]*  
3/1/2024

IT Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Fleet Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Facilities Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Procurement Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

HR Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

*[Handwritten Signature]*

3/1/24



## FY25 Funding Request – Continued

Director/Elected Official Signature: David W. [Signature] Date: March 22<sup>nd</sup> 2024

IT Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
(If applicable to request type)

Fleet Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
(If applicable to request type)

Facilities Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
(If applicable to request type)

Procurement Signature: \_\_\_\_\_ Date: \_\_\_\_\_  
(If applicable to request type)

HR Signature: Nancy [Signature] Date: 3/27/24  
(If applicable to request type)



**Cochise County**  
**Funding Request - Budget FY 2024-25**

Due: March 31, 2024

Submit to: budget@cochise.az.gov

Department/Elected Office: KENNETH CURFMAN

Date: 2/27/2024

Department Contact Name and Phone Number: LIZET VALENZUELA 520-803-3814

**Requested Amount**

**Start-up or Initial Costs:** Paint (31,500) and Carpet  
(\$96,333.94) Total \$127,833.94

**Estimated ongoing or annual cost: a onetime expenditure**

**Has funding for this request been identified: yes**

**Does this request require a new position:**  No  Yes

(new classification/titles must go through HR)

**If yes, position title, salary range, and projected EREs:**

n/a

**Description of request:**

CARPET/PAINT

**What specific performance outcome does the department expect?**

To provide a better work environment for employees

**How will this be measured?**

n/a

**Is the request due to a change in State Statute, or Policy, or best practice?**

NO

**Is the request due to a change in workload/caseload, or population served?**

no

**Describe the connection to the County Strategic Plan:**

To provide a more conducive work environment to employees and to care for and maintain a county building

**Has this request been not funded in past budget cycles?**

NO

Director/Elected Official Signature: \_\_\_\_\_

Date: \_\_\_\_\_

*Kurzman* 2/29/24



## FY25 Funding Request – Continued

Director/Elected Official Signature: \_\_\_\_\_

Date: \_\_\_\_\_

IT Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Fleet Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Facilities Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

Procurement Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

HR Signature: \_\_\_\_\_

(If applicable to request type)

Date: \_\_\_\_\_

*David Brown*      *March 22<sup>nd</sup> 2024*

*David Crowley*

*3-22-24*