

ADDENDUM A

JUVENILE INTENSIVE PROBATION SUPERVISION PROGRAM JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2026

Addendum Date: **July 1, 2025** *Note: This addendum supersedes all previously dated addendums*

TOTAL AMOUNT AWARDED: \$316,012

APPROVED BUDGET				
CATEGORY		FTE's		AMOUNT
A.	Case Carrying Personnel Salary/ERE	1.50		\$93,497
B.	Non-Case Carrying Personnel Salary/ERE	2.50		\$217,515
C.	Travel			\$0
D.	Equipment			\$0
E.	Operating			\$5,000
F.	Contract Services			\$0
G.	Other			\$0
TOTAL AMOUNT TO BE DISBURSED				\$316,012

SCHEDULED DISBURSEMENTS				
	<u>July 30, 2025</u>	<u>October 29, 2025</u>	<u>March 18, 2026</u>	<u>May 13, 2026</u>
	\$75,843	\$75,843	\$82,163	\$82,163

PRIOR FY CARRY FORWARD FUNDS		AMOUNT
A.	Case Carrying Personnel Salary	\$31,092
B.	Non-Case Carrying Personnel Salary	\$0
TOTAL CARRY FORWARD AVAILABLE		\$31,092

RETAINED FUNDS		AMOUNT
A.	Contract Services	\$0
B.	Direct Payment	\$0
C.	Vacancy Reserve	\$0
D.	Vacancy Retained	\$0
TOTAL AMOUNT TO BE RETAINED		\$0

Signed: **Joseph Kelroy** Digitally signed by Joseph Kelroy
Date: 2025.07.22 09:02:50 -07'00'
JJS Division Director Signature

Signed: **April Saathoff** Digitally signed by April Saathoff
Date: 2025.07.22 17:23:25 -07'00'
Director of Juvenile Court Services Signature

ADDENDUM A

JUVENILE STANDARD PROBATION PROGRAM JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2026

Addendum Date: **July 1, 2025**

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED: \$113,497

APPROVED BUDGET			
CATEGORY	FTE's		AMOUNT
A. Case Carrying Personnel Salary/ERE	1.00	35%	\$39,883
B. Non-Case Carrying Personnel Salary/ERE	1.00		\$73,614
C. Travel			\$0
D. Equipment			\$0
E. Operating			\$0
F. Contract Services			\$0
G. Other			\$0
TOTAL AMOUNT TO BE DISBURSED			\$113,497

SCHEDULED DISBURSEMENTS				
	July 30, 2025	October 29, 2025	March 18, 2026	May 13, 2026
	\$27,239	\$27,239	\$29,509	\$29,510

PRIOR FY CARRY FORWARD FUNDS		AMOUNT
A.	Case Carrying Personnel Salary	\$57,575
TOTAL CARRY FORWARD AVAILABLE		\$57,575

RETAINED FUNDS		AMOUNT
A.	Contract Services	\$0
B.	Direct Payment	\$0
C.	Vacancy Reserve	\$0
D.	Vacancy Retained	\$0
TOTAL AMOUNT TO BE RETAINED		\$0

Signed: Joseph Kelroy Digitally signed by Joseph Kelroy
Date: 2025.07.22 09:03:03 -07'00'
JSD Division Director Signature

Signed: April Saathoff Digitally signed by April Saathoff
Date: 2025.07.22 17:23:56 -07'00'
Director of Juvenile Court Services Signature

ADDENDUM A

JUVENILE PROBATION SERVICES FUND - TREATMENT JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2026

Addendum Date:

July 1, 2025

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED:

\$305,101

APPROVED BUDGET				
	CATEGORY	FTE's		AMOUNT
A.	Case Carrying Personnel Salary/ERE	0.00		\$0
B.	Non Case Carrying Personnel Salary/ERE	0.75		\$95,101
C.	Travel			\$0
D.	Equipment			\$0
E.	Operating			\$5,000
F.	Contract Services			\$5,000
G.	Other			\$0
TOTAL AMOUNT TO BE DISBURSED				\$105,101

SCHEDULED DISBURSEMENTS				
	July 30, 2025	October 29, 2025	March 18, 2026	May 13, 2026
	\$25,224	\$25,224	\$27,326	\$27,327

RETAINED FUNDS				AMOUNT
A.	Contract Services			\$200,000
B.	Direct Payment			\$0
C.	Projected CS Carryforward			\$0
D.	Vacany Retained			\$0
TOTAL AMOUNT TO BE RETAINED				\$200,000

Signed: **Joseph Kelroy** Digitally signed by Joseph Kelroy
Date: 2025.07.22 09:04:02 -07'00'

JJSD Division Director Signature

Signed: **April Saathoff** Digitally signed by April Saathoff
Date: 2025.07.22 17:25:51
-07'00'

Director of Juvenile Court Services Signature

ADDENDUM A

DIVERSION - INTAKE

JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2026

Addendum Date:

July 1, 2025

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED

\$243,949

APPROVED BUDGET

	CATEGORY	FTE's	AMOUNT
A.	Case Carrying Personnel Salary/ERE	0.00	\$0
B.	Non Case Carrying Personnel Salary/ERE	3.75	\$238,949
C.	Travel		\$0
D.	Equipment		\$0
E.	Operating		\$5,000
F.	Contract Services		\$0
G.	Other		\$0
TOTAL AMOUNT TO BE DISBURSED			\$243,949

ESTIMATED DISBURSEMENTS

	July 30, 2025	October 29, 2025	March 18, 2026	May 13, 2026
	\$73,185	\$48,790	\$48,790	\$73,184

RETAINED FUNDS

	AMOUNT	
A.	Contract Services	\$0
B.	Direct Payment	\$0
C.	Vacancy Reserve	\$0
D.	Vacancy Retained	\$0
TOTAL AMOUNT TO BE RETAINED		\$0

Signed:

Joseph Kelroy
Digitally signed by Joseph Kelroy
Date: 2025.07.22 09:03:29 -07'00'

JJS Division Director Signature

Signed:

April Saathoff
Digitally signed by April Saathoff
Date: 2025.07.22 17:24:56
-07'00'

Director of Juvenile Court Services Signature

ADDENDUM A

SLFRF DIVERSION INTAKE PROGRAM JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2026

Addendum Date: **July 1, 2025** *Note: This addendum supersedes all previously dated addendums*

TOTAL AMOUNT AWARDED: \$34,134

CATEGORY				FTE's	AMOUNT
A.	Case Carrying Personnel Salary/ERE			0.00	\$0
B.	Non-Case Carrying Personnel Salary/ERE			0.00	\$34,134
TOTAL AMOUNT TO BE DISBURSED					\$34,134

SCHEDULED DISBURSEMENTS				
	<u>July 30, 2025</u>	<u>October 29, 2025</u>	<u>March 18, 2026</u>	<u>May 13, 2026</u>
	\$0	\$17,067	\$17,067	\$0

RETAINED FUNDS			AMOUNT
A.	Contract Services		\$0
B.	Direct Payment		\$0
C.	Vacancy Reserve		\$0
D.	Vanancy Retained		\$0
TOTAL AMOUNT TO BE RETAINED			\$0

Digitally signed by Joseph Kelroy
 Date: 2025.07.22 09:02:16 -07'00'
Signed: Joseph Kelroy

JJSD Division Director Signature

Digitally signed by April Saathoff
 Date: 2025.07.22 17:22:12 -07'00'
Signed: April Saathoff

Director of Juvenile Court Services Signature

ADDENDUM A
DIVERSION - CONSEQUENCES
JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2026

Addendum Date: July 1, 2025

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED: \$78,626

APPROVED BUDGET				
	CATEGORY	FTE's		AMOUNT
A.	Case Carrying Personnel Salary/ERE	0.00		\$0
B.	Non-Case Carrying Personnel Salary/ERE	1.00		\$68,626
C.	Travel			\$0
D.	Equipment			\$0
E.	Operating			\$0
F.	Contract Services			\$0
G.	Other			\$0
TOTAL AMOUNT TO BE DISBURSED				\$68,626

SCHEDULED DISBURSEMENTS				
	<u>July 30, 2025</u>	<u>October 29, 2025</u>	<u>March 18, 2026</u>	<u>May 13, 2026</u>
	\$16,470	\$16,470	\$17,843	\$17,843

RETAINED FUNDS				AMOUNT
A.	Contract Services			\$10,000
B.	Direct Payment			\$0
C.	Vacancy Reserve			\$0
D.	Retained Unallocated			\$0
TOTAL AMOUNT TO BE RETAINED				\$10,000

Signed: **Joseph Kelroy** Digitally signed by Joseph Kelroy
Date: 2025.07.22 09:03:44
-07'00'

JJSD Division Director Signature

Signed: **April Saathoff** Digitally signed by April Saathoff
Date: 2025.07.22 17:25:23
-07'00'

Director of Juvenile Court Services Signature

ADDENDUM A
JUVENILE MONETARY SANCTIONS
JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2026

Addendum Date: **July 1, 2025** *Note: This addendum supersedes all previously dated addendums*

TOTAL AMOUNT AWARDED: \$5,744.00

APPROVED BUDGET			
	CATEGORY		AMOUNT
A.	Aid to County		\$5,744.00
TOTAL AMOUNT TO BE DISBURSED			\$5,744.00

SCHEDULED DISBURSEMENTS				
	<u>July 30, 2025</u>	<u>October 29, 2025</u>	<u>March 18, 2026</u>	<u>May 13, 2026</u>
	\$1,379	\$1,379	\$1,493	\$1,493

Signed: **Joseph Kelroy** Digitally signed by Joseph Kelroy
Date: 2025.07.22 09:02:34
-07'00'

JJSD Division Director Signature

Signed: **April Saathoff** Digitally signed by April Saathoff
Date: 2025.07.22 17:22:38
-07'00'

Director of Juvenile Court Services Signature