

# Yavapai County, Arizona

## Recommended Budget

Fiscal Year  
2024-2025



[YavapaiAZ.GOV/County-Budget](http://YavapaiAZ.GOV/County-Budget)

# Yavapai County, Arizona



## Board of Supervisors



**Harry B. Oberg**

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**James Gregory**

**District 2**



**Donna G. Michaels, Ph.D.**

**District 3**



**Craig L. Brown**

**District 4**



**Mary Mallory**

**District 5**

**Prepared by Yavapai County**

**Budget Division, County Manager's Office**



# **Annual Budget**

## **Fiscal Year 2024-2025**

Maury Thompson  
County Manager

Martin Brennan  
Assistant County Manager

Connie DeKemper  
Finance Director

Lucy Frank  
Budget Analyst

Cover Design by David McAtee

# YAVAPAI COUNTY BOARD OF SUPERVISORS



MAURY THOMPSON  
County Manager  
1015 FAIR STREET  
PRESCOTT, ARIZONA 86305  
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To the Residents of Yavapai County and Chair, Vice-Chair, and Members of the Board of Supervisors:

I am pleased to present the Board of Supervisors with a balanced budget for Fiscal Year 2024-25 (FY 24-25). The Recommended Budget is comprised of \$427,563,409 in expenditures (excluding transfers out). This includes \$1,911,657 in Debt Service, \$56,316,534 in Special Districts, \$153,653,599 in General Fund, and \$215,681,619 in Special Revenue expenditures. General Fund total financial resources available are \$177,366,884.

Before discussing the FY 24-25 Recommended Budget in more detail, it is helpful to review **the current fiscal year. In this year's budget (FY 23-24)**, the issues faced by the County included the ongoing construction of the new Justice Center in Prescott, allocating and administering American Rescue Plan Act (ARPA) funding, and the continued challenges with recruitment and retention of certain positions, especially in the public safety area.

These issues were all successfully addressed this past fiscal year, except for recruitment and retention challenges in our technical/professional and executive positions. The job market for these positions continues to be very competitive, and we are struggling to recruit the talent needed.

As we have completed the Justice Center this year, the expense has shifted from construction to the on-going and significant operational expense of the Center. Expenditures are projected to exceed the revenues received from the 1/4 cent sales tax. The difference of \$9,778,791 is covered by the Yavapai County General Fund.

The County received \$46.5 million in ARPA funding in 2021. The County allocated this funding for Broadband, Water and Sewer Projects, pandemic-related Community Health Department programs, and internal county projects allowed under the funding. A primary issue continues to be the need to expend the dollars in the timeframe allotted and to provide sufficient monitoring and reporting as required by the Act. Yavapai County continues to work with Ernst & Young, a major accounting firm, to provide contracted monitoring and reporting services.

As staff began to assemble the FY 24-25 Recommended Budget, several principal issues were faced:

- The need to continue emphasis on employee compensation, recruitment, and retention;
- The need to utilize remaining ARPA funding and oversee the associated monitoring and reporting; and
- The need to manage the County's expenditure limit during a time of economic expansion.

This Recommended Budget addresses all these issues.

To address compensation, recruitment, and retention, the Board of Supervisors previously adopted a process for determining an annual Cost of Living Adjustment (COLA) to address inflation. Every year, the recommended COLA is calculated using an average of the last ten **(10) year's Western Region Consumer Price Index (CPI). Using this formula, this year's** Recommended Budget includes a 3.24% COLA, and a merit pool of 3%.

The Recommended Budget also includes a reallocation of remaining ARPA Standard Allowance **funds for the Board's consideration, addressing eligible community and organizational needs.**

Although the Recommended Budget does propose the delay of new capital building expenditures, to address our expenditure limitation, and to allow for a more strategic focus once we receive the results of our Space Planning Study, the Budget does address the need to maintain existing facilities. Examples of investments in the maintenance of existing assets include funding for multiple upgrades at the Camp Verde Detention Center, parking lot replacements at the Prescott Community Health Department and the Public Defender Department, and the replacement of the Sign Building at the Public Works Department in Prescott.

The economic pressures of inflation and generally growing costs have pushed the County's expenditures close to their statutory limit. This reality was closely monitored throughout the budgeting process. During the coming months, we will need to put into place a plan to address the expenditure limit going forward.

The Yavapai County Board of Supervisors is mindful of maintaining services to the public and keeping taxes and fees as low as possible. In that effort there is no proposed increase in the tax rate, and only consideration of how we can improve services to Yavapai County residents.

**The County's financial health is very good. County programs such as Public Works,** Development Services, the Community Health Department, and the Courts and Law Enforcement are providing efficient services while controlling costs and using special revenue and grants where available.

Also, the County continues to be able to add annually to our reserve fund. With this Recommended Budget, the Reserve Fund will grow by \$5 million, to \$41.4 million, or 23.4% of General Fund budgeted revenues, nearing the upper limit of our Reserve Policy. (17%-25%)

In closing, the principal issues facing the County are addressed in this Recommended Budget. The County is committed to maintaining a financially stable budget while providing services in the most efficient manner for our residents.

Sincerely,

*Maury L. Thompson*

Maury L. Thompson  
County Manager

# **YAVAPAI COUNTY BOARD OF SUPERVISORS FY 2024-25 BUDGET STUDY SESSIONS**

**Board of Supervisors' Hearing Room  
1015 Fair Street, Prescott, Arizona**

## **Monday, April 8, 2024, 9:00 a.m.**

Budget Overview  
Board of Supervisors  
Human Resources  
Finance  
Information Technology Services  
Geographic Information Systems  
Facilities  
Capital Improvement Projects  
Development Services  
Public Works  
Community Health Services  
Library District  
University of Arizona Cooperative Extension

## **Tuesday, April 9, 2024, 9:00 a.m.**

Recorder  
School Superintendent  
Public Defender  
Superior Court  
Adult Probation, Juvenile Probation  
County Attorney  
Sheriff and Jail District  
Yavapai County Fair  
Verde Valley Regional Economic Development Organization

## **Wednesday, April 10, 2024, 9:00 a.m.**

Yarnell Regional Community Center  
Yavapai Family Advocacy Center  
Community Counts  
Arizona Wildfire Academy  
Chino Winds National Resource District  
United States Geological Society / Middle Verde River Watershed Data Collection  
Verde Front  
Greater Chino Valley Collaborative  
Board of Supervisors, budget questions, discussion, and wrap-up



## FY 2025 Budget by Fund Type

Revenue	2023 Actual	2024 Org budget	% vs '23 Actual	2024 Rev Budget	% vs. 24 Org Budget	2025 Budget	% vs. '24 Rev Budget
General Fund	159,524,279	148,726,565	-6.77%	148,726,565	0.00%	177,366,884	19.26%
Special Revenue Fund	103,120,860	137,588,873	33.42%	137,588,873	0.00%	130,867,122	-4.89%
Special Districts	27,871,223	30,917,501	10.93%	30,917,501	0.00%	31,820,166	2.92%
Debt Service Funds	(128)	-	100.00%	-	0.00%	-	0.00%
Capital Projects funds	8,055,039	9,250,599	14.84%	9,250,599	0.00%	12,566,125	35.84%
<b>Total</b>							
Revenues/Resources	298,571,273	326,483,538	9.35%	326,483,538	0.00%	352,620,297	8.01%

Expenditures	2023 Actual	2024 Org budget	% vs '23 Actual	2024 Rev Budget	% vs. 24 Org Budget	2025 Budget	% vs. '24 Rev Budget
General Fund	130,836,640	149,449,497	14.23%	149,449,497	0.00%	153,653,599	2.81%
Special Revenue Fund	88,677,384	181,285,269	104.43%	181,285,269	0.00%	188,708,536	4.09%
Special Districts	57,960,872	52,907,909	-8.72%	52,907,909	0.00%	56,316,534	6.44%
Debt Service Funds	1,911,146	1,911,890	0.04%	1,911,890	0.00%	1,911,657	-0.01%
Capital Projects funds	11,482,317	30,812,071	168.34%	30,812,071	0.00%	26,973,083	-12.46%
<b>Total Expenditures/Uses</b>	<b>290,868,359</b>	<b>416,366,636</b>	<b>43.15%</b>	<b>416,366,636</b>	<b>0.00%</b>	<b>427,563,409</b>	<b>2.69%</b>

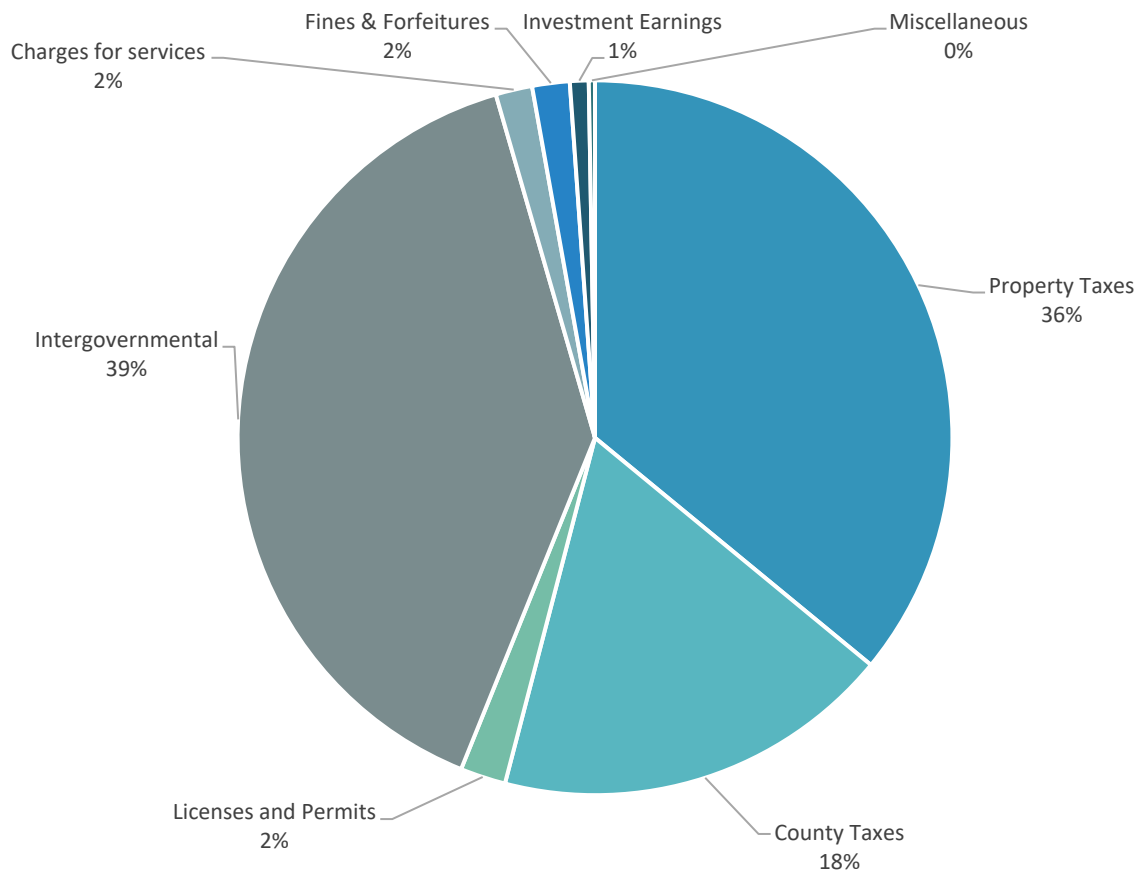


**General Fund Revenue Summary**

	FY 2021-22 Actual	FY 2022-23 Actual	FY2023-24 Budget	FY2023-24 Forecast	FY2024-25 Budget	% Change
Revenues:						
Property taxes	59,832,666	61,024,371	62,090,002	62,090,002	63,792,371	2.74%
County sales taxes	13,124,854	12,405,889	12,230,000	12,766,000	32,092,000	162.40%
Licenses and permits	4,693,387	4,157,532	3,850,000	4,050,000	3,650,000	-5.20%
Intergovernmental	66,682,193	69,816,389	63,671,063	69,822,950	69,885,013	9.76%
Charges for services	3,689,823	3,054,195	3,200,500	3,200,020	2,930,500	-8.44%
Fines and forfeits	2,862,456	3,180,178	2,885,000	3,958,000	3,017,000	4.58%
Investment earnings	(159,570)	1,343,220	300,000	2,300,000	1,500,000	400.00%
Miscellaneous	2,225,081	1,959,039	500,000	1,693,160	500,000	0.00%
Total revenues	152,950,890	156,940,813	148,726,565	159,880,132	177,366,884	19.26%

\*Does not include other financing sources or transfers

**FY 2025 General Fund Revenue Distribution**



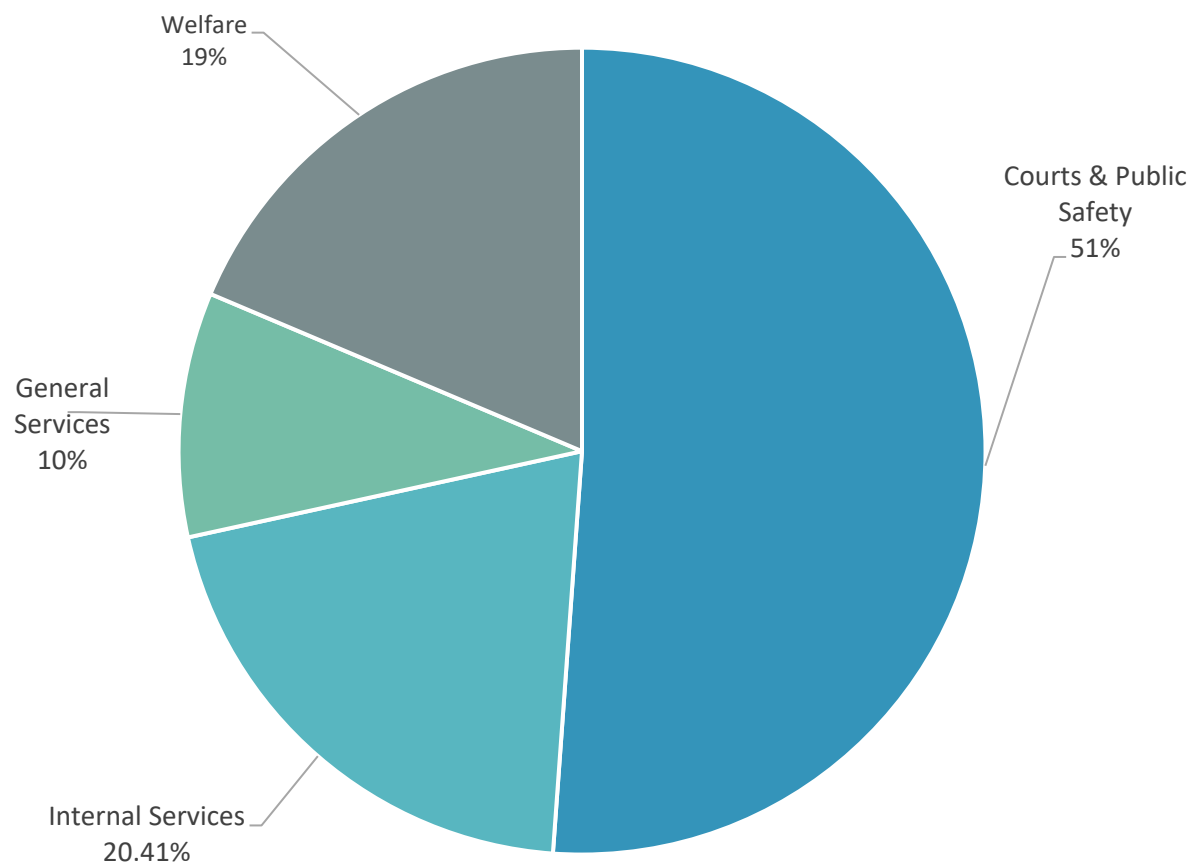


**General Fund Expenditure Summary**

	FY 2021-22 Actual	FY 2022-23 Actual	FY2023-24 Budget	FY2023-24 Forecast	FY2024-25 Budget	% Change
Expenditures:						
Courts & Public Safety	63,457,635	72,317,115	78,104,218	75,982,408	77,866,149	.30%
Internal Service	20,164,742	25,399,853	30,668,016	29,604,239	32,507,482	6.00%
General Services	9,035,070	11,243,042	14,646,250	12,670,076	14,916,599	26.63%
Other Departments	19,680,791	21,876,632	26,031,013	25,757,243	28,363,369	8.96%
	<u>112,338,238</u>	<u>130,836,642</u>	<u>149,449,497</u>	<u>144,013,966</u>	<u>153,653,599</u>	<u>2.81%</u>

\*Does not include transfers

**FY 2025 Expenditure Distribution**




**General Fund Expenditure by Function and Department**

	FY 2021-22 Actual	FY 2022-23 Actual	FY2023-24 Budget	FY2023-24 Forecast	FY2024-25 Budget	% Change
<b>Expenditures:</b>						
<b>Courts &amp; Public Safety</b>						
Sheriff	26,351,196	31,346,717	32,121,219	31,302,955	28,460,991	-11.40%
Adult Probation	4,601,978	4,901,901	5,511,052	5,280,413	5,453,972	-1.04%
Juvenile Probation	4,476,347	4,915,472	5,765,989	5,538,772	6,205,306	7.62%
County Attorney	9,640,245	10,204,443	11,425,866	10,965,452	12,010,731	5.12%
Public Defender	5,377,138	6,664,852	6,941,367	6,941,367	8,186,305	17.94%
Superior Courts	6,346,324	7,193,421	8,035,372	7,650,727	8,367,865	4.14%
Clerk of the Court	3,414,640	3,510,004	4,321,636	4,321,386	4,549,114	5.26%
Bagdad/Yarnell Just Crt	396,812	415,055	534,422	533,141	710,594	32.96%
Mayer Justice Court	547,539	587,801	662,340	662,340	729,948	10.21%
Prescott Justice Court	808,480	897,171	1,051,101	1,051,101	1,210,825	15.20%
Seligman Justice Court	429,096	454,670	483,519	483,519	528,537	9.31%
Verde Valley Just Crt	688,444	754,956	783,754	783,754	920,752	17.48%
Prescott Constable	121,855	133,907	141,576	141,576	156,040	10.22%
Verde Constable	123,371	134,491	142,902	143,802	158,589	10.98%
Mayer Constable	87,221	103,805	120,725	120,725	137,510	13.90%
Seligman Constable	22,962	71,856	32,574	32,574	36,845	13.11%
Bagdad/Yarnell Const.	23,987	26,593	28,804	28,804	42,225	46.59%
Total Courts & Public Safety	63,457,635	72,317,115	78,104,218	75,982,408	77,866,149	0.30%
<b>Internal Service Depart</b>						
Facilities	7,587,032	8,822,719	11,161,695	10,304,732	11,991,807	7.44%
Facilities - Parks	97,622	122,869	151,500	151,500	153,000	0.99%
Fleet	2,939,696	4,172,233	6,657,693	6,626,440	6,739,306	1.23%
GIS	805,838	831,957	1,038,324	968,847	1,088,377	4.82%
Human Resources	1,084,891	1,214,909	1,416,399	1,356,145	1,696,640	19.79%
Information Tech Sys	6,744,384	9,156,960	9,020,111	9,008,768	9,402,394	4.24%
Total Internal Services	19,259,463	24,321,647	29,445,722	28,416,432	31,071,524	6.00%
<b>General Services</b>						
General Services	(388,229)	50,858	3,034,450	1,058,276	3,304,799	8.91%
Medical Assistance	9,423,299	11,192,184	11,611,800	11,611,800	11,611,800	0.00%
Total General Services	9,035,070	11,243,042	14,646,250	12,670,076	14,916,599	1.85%

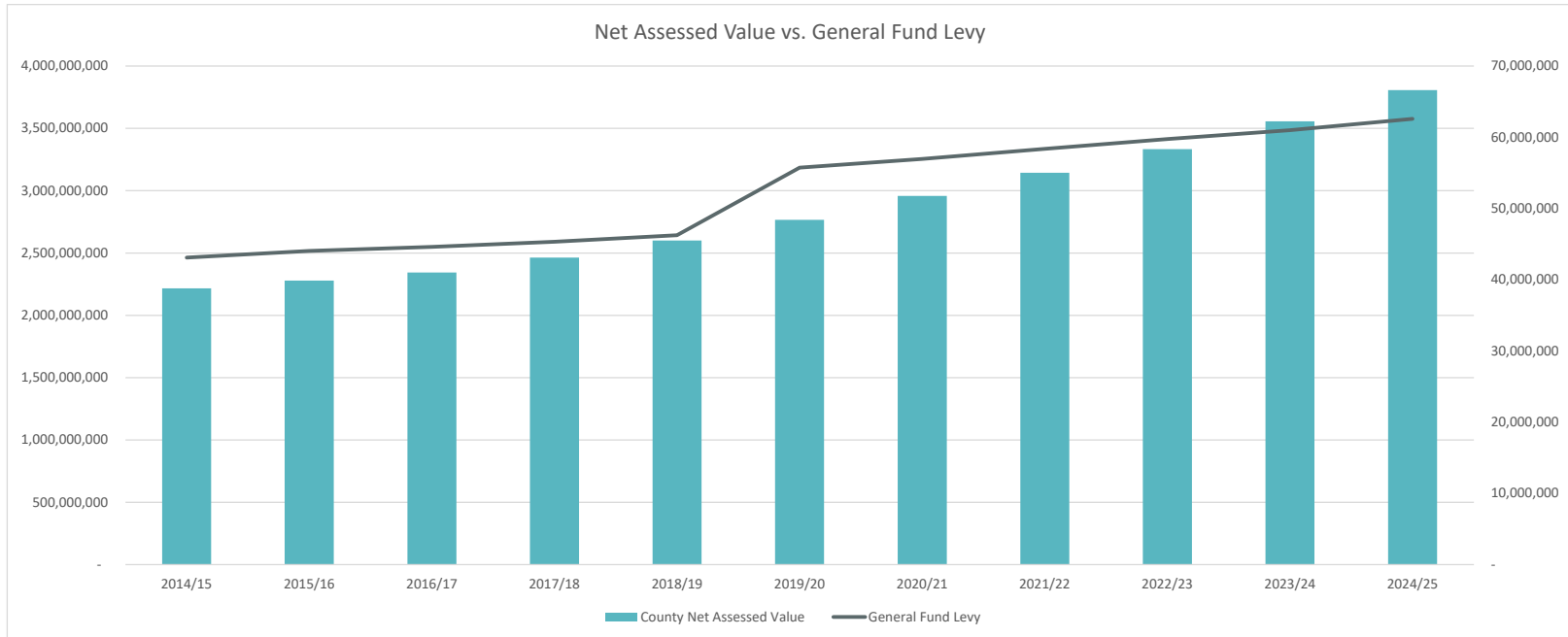


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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	% Change
Other Departments						
Board of Supervisors	2,229,192	2,625,721	2,792,992	2,743,336	3,267,163	16.98%
Elections	1,072,523	1,148,158	1,465,639	1,420,580	1,495,349	2.03%
Public Works	341,869	578,836	507,959	458,693	540,053	6.32%
Solid Waste	2,037,304	2,277,323	2,851,572	3,136,937	3,610,809	26.63%
Development Services	5,230,463	5,746,986	6,575,064	6,427,112	6,966,715	5.96%
Medical Examiner	931,795	936,673	1,372,721	1,365,371	1,555,235	13.30%
Assessor	3,945,220	4,328,386	5,235,769	5,239,868	5,564,839	6.29%
Public Fiduciary	589,822	555,754	657,882	639,982	701,946	6.70%
Recorder	1,395,901	1,672,415	2,307,090	2,061,039	2,260,218	-2.03%
Treasurer	1,006,835	1,037,998	1,198,445	1,198,445	1,314,103	9.65%
School Superintendent	899,867	968,382	1,065,880	1,065,880	1,086,939	1.98%
Total Other Depts	19,680,791	21,876,632	26,031,013	25,757,243	28,363,369	8.96%
Total Expenditures	111,432,959	129,758,436	148,227,203	142,826,159	152,217,641	2.69%

**Yavapai County**  
Fiscal Year 2024/25 Annual Budget  
Property Tax Metrics

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022	2023	2024
Net Assessed Value	2,217,272,811	2,279,183,448	2,344,409,942	2,463,150,036	2,599,537,841	2,765,677,073	2,957,724,707	3,143,221,200	3,333,228,464	3,556,683,081	3,806,627,199
GF Primary Property Tax Levy	43,108,560	44,026,986	44,606,170	45,309,644	46,240,578	55,734,999	56,950,989	58,369,618	59,748,121	60,990,002	62,592,371
Tax Rates	1.9442	1.9317	1.9027	1.8395	1.7788	2.0152	1.9255	1.8570	1.7925	1.7148	1.6022

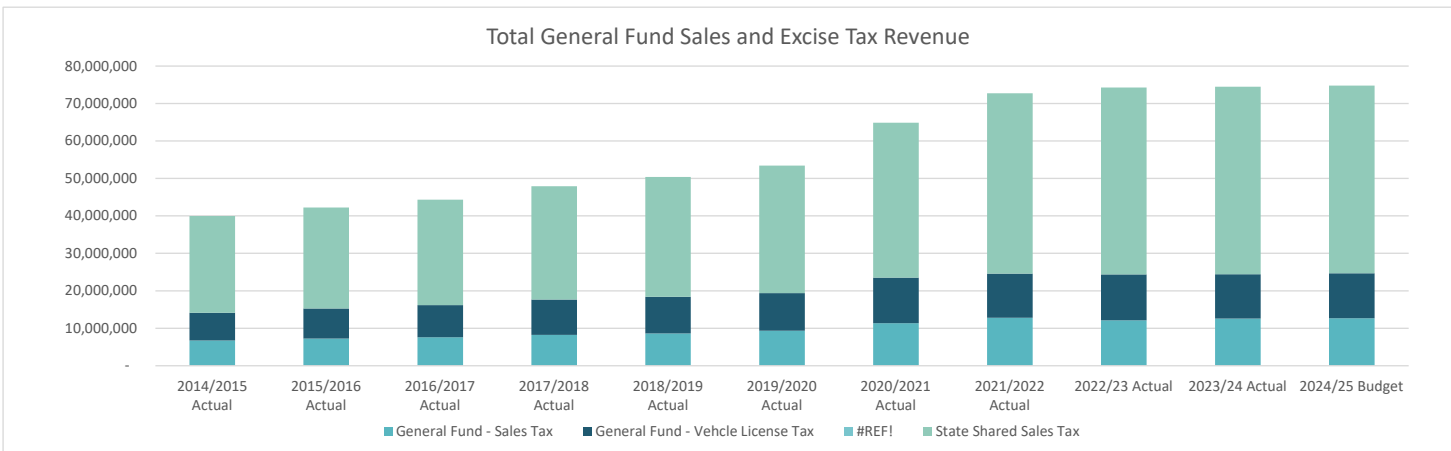
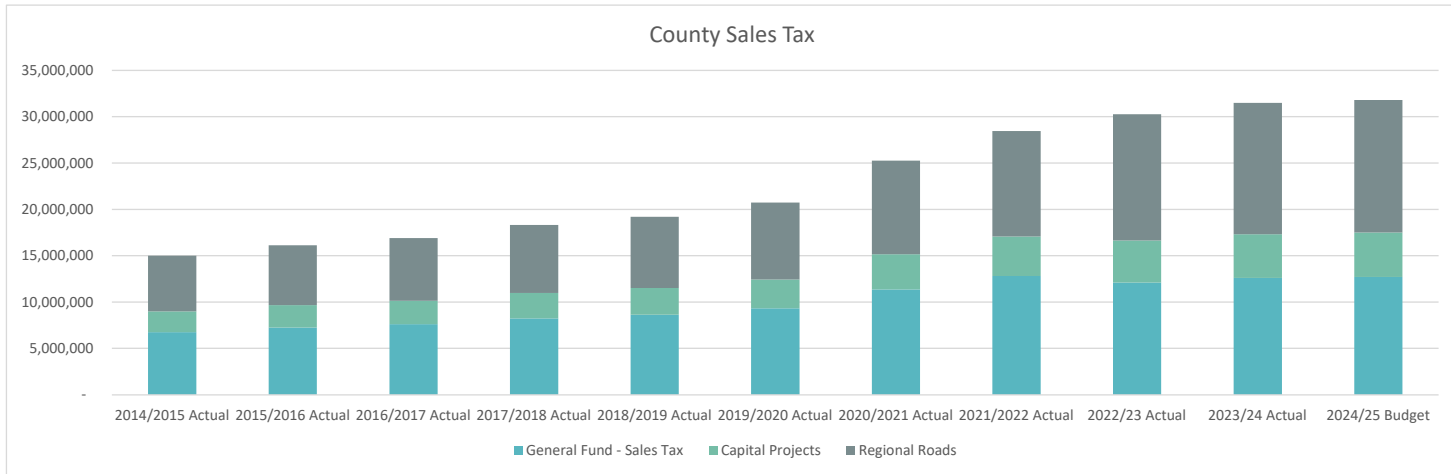


## Yavapai County

Fiscal Year 2024/25 Annual Budget

### County and State Shared Sales Tax Summaries

	2014/2015 Actual	2015/2016 Actual	2016/2017 Actual	2017/2018 Actual	2018/2019 Actual	2019/2020 Actual	2020/2021 Actual	2021/2022 Actual	2022/23 Actual	2023/24 Actual	2024/25 Budget
<b>County Sales Tax</b>											
General Fund	6,748,630	7,253,173	7,607,033	8,240,226	8,635,939	9,329,630	11,367,012	12,803,025	12,108,090	12,596,352	12,700,000
Capital Projects	2,249,543	2,417,724	2,535,678	2,746,742	2,878,646	3,109,877	3,789,004	4,267,675	4,540,534	4,723,882	4,800,000
Regional Roads	5,998,783	6,447,265	6,761,807	7,324,646	7,676,390	8,293,004	10,104,010	11,380,467	13,621,601	14,172,646	14,300,000
<b>Vehicle License Tax</b>											
General Fund	7,405,638	8,022,644	8,600,109	9,439,522	9,792,370	10,048,063	12,177,730	11,817,660	12,281,311	11,820,996	12,000,000
HURF	2,950,906	3,194,224	3,333,418	3,557,103	3,758,097	3,807,069	4,394,193	4,655,051	4,655,051	4,423,681	4,390,000
<b>Jail District Sales Tax</b>											
Jail District Sales Tax	7,496,612	8,048,591	8,461,467	9,154,131	9,595,474	10,366,173	12,629,771	14,225,591	15,135,111	15,746,471	15,900,000
<b>HURF Gas Excise Tax</b>											
HURF Gas Excise Tax	10,918,936	11,403,316	12,367,322	12,610,046	13,743,759	13,503,389	15,448,063	16,320,537	16,616,519	16,690,325	16,275,000
<b>State Shared Sales Tax</b>											
State Shared Sales Tax	25,781,681	26,947,875	28,108,504	30,220,878	31,949,066	34,024,931	41,336,168	48,108,456	49,890,889	50,084,642	50,100,000



## Yavapai County

Fiscal Year 2024/25 Budget

### Transfer Schedule

Transfers In			Transfers Out		
0003	Jail District (MOE)	18,244,972	0001	General Fund	18,244,972
0003	Jail District (Add'l Transfer)	4,314,300	0001	General Fund	4,314,300
0003	Jail District (Transfer)	5,464,491	0001	General Fund	5,464,491
0010	Water Festival	40,000	0314	Flood District	40,000
0165	Fill The Gap Indigent Defense	94,500	0199	Fill the Gap Set Aside	94,500
0190	Special Programs	30,000	0702	ESA E-Rate Program	30,000
0197	Fill The Gap Local Court	264,000	0199	Fill the Gap Set Aside	264,000
0204	Health Fund	411,204	0001	General Fund	411,204
0222	Fill The Gap County Attorney	99,500	0199	Fill the Gap Set Aside	99,500
0401	Capital Projects	1,911,890	0001	General Fund	1,911,890
0404	Capital Reserve Fund	5,000,000	0001	General Fund	5,000,000
0683	Sheriff Forest Fees	15,000	0002	Forest Fees	15,000
0752	RICO Pant	100,192	0138	Anit Racketeering	100,192
0816	Clinic Fund	500,000	0001	General Fund	500,000
0911	Capital Debt Service	1,911,890	0401	Capital Projects Fund	1,911,890
0913	Jail District Debt Service	4,314,300	0003	Jail District	4,314,300
		<u>42,716,239</u>			<u>42,716,239</u>

Draft Proposed Salary Table Effective 07-01-2024

Grade	Minimum	1st Quartile	Midpoint	Maximum
1	\$ 35,248.54	\$ 40,095.23	\$ 44,941.91	\$ 54,635.24
2	\$ 37,010.96	\$ 42,099.97	\$ 47,188.98	\$ 57,367.02
3	\$ 38,861.51	\$ 44,204.98	\$ 49,548.45	\$ 60,235.36
4	\$ 40,804.59	\$ 46,415.23	\$ 52,025.86	\$ 63,247.12
5	\$ 42,844.81	\$ 48,735.99	\$ 54,627.16	\$ 66,409.47
6	\$ 44,987.07	\$ 51,172.79	\$ 57,358.51	\$ 69,729.94
7	\$ 47,236.42	\$ 53,731.44	\$ 60,226.45	\$ 73,216.45
8	\$ 49,598.23	\$ 56,417.99	\$ 63,237.75	\$ 76,877.25
9	\$ 52,078.17	\$ 59,238.92	\$ 66,399.66	\$ 80,721.13
10	\$ 54,682.05	\$ 62,200.83	\$ 69,719.61	\$ 84,757.18
11	\$ 57,416.17	\$ 65,310.89	\$ 73,205.61	\$ 88,995.06
12	\$ 60,286.98	\$ 68,576.44	\$ 76,865.90	\$ 93,444.82
13	\$ 63,301.32	\$ 72,005.25	\$ 80,709.17	\$ 98,117.05
14	\$ 66,466.38	\$ 75,605.52	\$ 84,744.66	\$ 103,022.90
15	\$ 69,789.70	\$ 79,385.78	\$ 88,981.86	\$ 108,174.04
16	\$ 73,279.19	\$ 83,355.08	\$ 93,430.96	\$ 113,582.76
17	\$ 76,943.16	\$ 87,522.85	\$ 98,102.53	\$ 119,261.88
18	\$ 80,790.30	\$ 91,898.98	\$ 103,007.65	\$ 125,224.99
19	\$ 84,829.82	\$ 96,493.92	\$ 108,158.01	\$ 131,486.21
20	\$ 89,071.31	\$ 101,318.62	\$ 113,565.92	\$ 138,060.54
21	\$ 93,524.89	\$ 106,384.56	\$ 119,244.22	\$ 144,963.56
22	\$ 98,201.11	\$ 111,703.78	\$ 125,206.44	\$ 152,211.74
23	\$ 103,111.17	\$ 117,288.97	\$ 131,466.76	\$ 159,822.31
24	\$ 108,266.73	\$ 123,153.41	\$ 138,040.09	\$ 167,813.44
25	\$ 113,680.07	\$ 129,311.09	\$ 144,942.10	\$ 176,204.13
26	\$ 119,364.07	\$ 135,776.63	\$ 152,189.19	\$ 185,014.34
27	\$ 125,332.28	\$ 142,565.48	\$ 159,798.67	\$ 194,265.05
28	\$ 131,598.90	\$ 149,693.74	\$ 167,788.58	\$ 203,978.30
29	\$ 138,178.83	\$ 157,178.43	\$ 176,178.03	\$ 214,177.20
30	\$ 145,087.79	\$ 165,037.35	\$ 184,986.91	\$ 224,886.08
31	\$ 152,342.18	\$ 173,289.22	\$ 194,236.26	\$ 236,130.38
UNC	-		-	-

Grade	Minimum	1st Quartile	Midpoint	Maximum
1	16.94641	19.27655	21.60669	26.26694
2	17.79373	20.24037	22.68701	27.58030
3	18.68342	21.25240	23.82137	28.95931
4	19.61759	22.31502	25.01243	30.40727
5	20.59847	23.43077	26.26306	31.92763
6	21.62840	24.60230	27.57621	33.52401
7	22.70982	25.83242	28.95502	35.20022
8	23.84530	27.12403	30.40276	36.96022
9	25.03758	28.48025	31.92291	38.80824
10	26.28945	29.90425	33.51904	40.74865
11	27.60393	31.39947	35.19500	42.78609
12	28.98413	32.96944	36.95476	44.92540
13	30.43333	34.61791	38.80249	47.17166
14	31.95499	36.34881	40.74263	49.53024
15	33.55274	38.16624	42.77974	52.00675
16	35.23038	40.07456	44.91873	54.60710
17	36.99190	42.07829	47.16468	57.33744
18	38.84149	44.18220	49.52291	60.20432
19	40.78357	46.39131	51.99904	63.21452
20	42.82275	48.71088	54.59900	66.37526
21	44.96389	51.14642	57.32895	69.69402
22	47.21207	53.70374	60.19540	73.17872
23	49.57268	56.38893	63.20517	76.83765
24	52.05131	59.20837	66.36543	80.67954
25	54.65388	62.16879	69.68370	84.71352
26	57.38657	65.27723	73.16788	88.94920
27	60.25590	68.54110	76.82628	93.39666
28	63.26870	71.96815	80.66759	98.06649
29	66.43213	75.56655	84.70098	102.96981
30	69.75375	79.34488	88.93601	108.11831
31	73.24144	83.31213	93.38282	113.52422
UNC				

**EXHIBIT 3 AND 3P REQUESTS  
FY 2024-2025**

	<b>Fund Name</b>	<b>Requested</b>	<b>Recommended</b>
	General Fund	6,720,582	4,401,889
	All Other Funds	8,129,706	5,353,373
	<b>Grand Total</b>	<b>14,850,288</b>	<b>9,755,262</b>

**Total Requests**

167

<b>Recommended</b>	
<b>One Time</b>	<b>Recurring</b>
4,768,567	4,986,695

<b>Budget Enhancements - Exhibit 3s</b>	<b>Requested</b>	<b>Recommended</b>
01-001-BOS - State of the County Address	36,194	-
01-002-BOS - Replacement of Office Copier	5,480	-
01-003-BOS - CivicRequests Public Records Software	4,800	4,800
01-004-BOS - Budget Line Item Increases for PIO	7,000	7,000
<b>Board of Supervisors</b>	<b>53,474</b>	<b>11,800</b>
02-001-HRM - New Human Resources Specialist Senior	77,425	77,425
02-002-HRM - Leadership Training/Culture Development	114,426	114,426
02-003-HRM - NeoGov Perform Module	86,670	86,670
<b>Human Resources</b>	<b>278,521</b>	<b>278,521</b>
05-001-ELE - Overtime	12,000	12,000
05-002-ELE - Line Item Budget Increases	31,500	31,500
<b>Elections</b>	<b>43,500</b>	<b>43,500</b>
07-001-PWK - New Emergency Management Coordinator Position	83,505	-
07-002-PWK - Solid Waste Manager Compensation Review	10,190	10,190
07-003-PWK - New Equipment Operator I	73,045	73,045
07-004-PWK - New Equipment Operator II	82,531	82,531
07-005-PWK - Airport - DBE Triennial Update	18,000	18,000
07-006-PWK - HURF - Sign Shop Avery TrafficJet Kala Laminator	16,070	16,070
07-007-PWK - SW-General Increases	387,800	387,800
07-008-PWK - Airport - Bagdad Auto Parking Design & Construct	10,800	10,800
07-009-PWK - SW-3/4 Ton Pick Up	51,287	-
07-010-PWK - Airport - Bagdad Airport Master Plan & AGIS	20,115	20,115
07-011-PWK - Airport - Seligman Apron A Rehabilitation	5,263	5,263
07-012-PWK - Airport - Seligman ALP & Focused Narrative	5,263	5,263
07-013-PWK - Airport - Seligman Container Storage Unit	4,000	4,000
07-014-PWK - SW-Loader	345,000	345,000
<b>Public Works</b>	<b>1,112,869</b>	<b>978,077</b>
08-001-CHS - Reclass Administrative Assistant II to Office Manager	6,339	6,339
<b>Community Health Services</b>	<b>6,339</b>	<b>6,339</b>
09-001-LIB - Increase to Travel Budget	17,259	17,259
09-002-LIB - Library Book Drops	14,710	14,710
09-003-LIB - New Library Specialist	70,078	70,078
09-004-LIB - New Librarian Public Services	93,412	93,412
<b>Library District</b>	<b>195,459</b>	<b>195,459</b>
11-001-FAC - Prescott Justice Center- Air Quality Testing	46,000	46,000
11-002-FAC - Prescott Admin. Bldg. & Cottonwood VV Services Bldg.- Elevator Upgrades	138,779	138,779
11-003-FAC - Camp Verde Detention- Door Mechanisms, Electronics & PLC Upgrades	2,000,000	1,000,000
11-004-FAC - Prescott Prosser Mailroom- New Postage Meter	20,339	20,339
11-005-FAC - Prescott Health-Public Defender, Camp Verde Jail - Parking Lot Replace	580,000	580,000
11-006-FAC - Camp Verde Detention- Housing Unit Roof Replacement	401,125	401,125
11-007-FAC - Software Upgrade- MicroMain to Cartegraph	118,226	118,226
11-008-FAC - Camp Verde Detention- Boiler Replacement	60,000	60,000
11-009-FAC - Congress Library- HVAC Unit Replacement	20,000	20,000
11-010-FAC - Camp Verde Detention- Gate Power Access Arm Replacement	16,700	16,700
11-011-FAC - Prescott YC Superior Courthouse Plaza-Irrigation System Assessment	18,480	18,480
11-012-FAC - Countywide Energy Audit	120,000	120,000
11-013-FAC - Camp Verde Justice Bldg.- Supv. Gregory Office Addition	48,800	-

**EXHIBIT 3 AND 3P REQUESTS  
FY 2024-2025**

<b>Budget Enhancements - Exhibit 3s</b>	<b>Requested</b>	<b>Recommended</b>
11-014-FAC - Camp Verde Justice Bldg.- Front Door Re-design, Key Card Access	11,500	-
11-015-FAC - Prescott Valley Castle Court Park- Supv. Mallory Improvements	220,000	-
11-016-FAC - Black Canyon City Trailhead- Supv. Gregory Improvements	71,000	-
11-017-FAC - Public Works & Fleet- Prescott- Parking Lot Seal	110,700	110,700
11-018-FAC - Public Works- Prescott Lower Yard- Sign Building Replacement	380,000	380,000
11-019-FAC - County Attorney- Prescott Justice Bldg.- Reception Area Door Installation	13,300	13,300
11-020-FAC - Adult Probation- Cottonwood Cherry Creek Bldg.- 2nd Flr. Office Remodel	28,000	28,000
11-021-FAC - Library Dist.- Black Canyon City- Space Reconfiguration & Upgrades	762,500	-
11-022-FAC - Elections- Prescott Warehouse- New Doors	9,400	-
11-023-FAC - Prescott Courthouse- Space Reconfiguration & Upgrades	367,000	-
11-024-FAC - Emergency Management- Prescott- Office Addition for New Position	17,700	-
11-025-FAC - Prescott Gurley Bldg.- First & Second Floor Carpet Replacement	85,400	-
11-026-FAC - Prescott Gurley Bldg.- Evidence Storage Room 204B Expansion	7,500	-
11-027-FAC - Recorder- Prescott Admin Bldg.- Additional Cabinets & Shelving	7,000	-
11-028-FAC - County Attorney-Prescott Gurley Bldg.- Sally Port Storage Room Floor Repair	7,800	-
11-029-FAC - Library Dist.- Yarnell- Complete Renovation	437,000	-
11-030-FAC - Reclass Admin Assistant I to Admin Assistant II	5,781	5,781
11-031-FAC - New Administrative Assistant II	81,638	-
11-032-FAC - New Building Maintenance Manager	167,188	167,188
11-033-FAC - New Trade Specialist	131,783	-
<b>Facilities and Capital Improvements</b>	<b>6,510,639</b>	<b>3,244,618</b>
12-001-DEV - Reclass Administrative Assistant II to Office Manager	7,212	7,212
12-002-DEV - Permit Technician Supervisor Grade Adjustment	3,312	3,312
12-003-DEV - Ongoing Property Abatement Funding	100,000	100,000
12-004-DEV - Adoption of 2024 International Building Codes	23,000	23,000
12-005-DEV - Replace Plotter/Printer in Development Services Prescott Office	8,956	8,956
12-006-DEV - Update Yavapai County Planning and Zoning Ordinance	166,667	166,667
<b>Development Services</b>	<b>309,147</b>	<b>309,147</b>
13-001-PFD - Increase Outside Services Budget	2,600	2,600
13-002-PFD - Cremation / Indigent Burial	-	-
<b>Public Fiduciary</b>	<b>2,600</b>	<b>2,600</b>
16-001-MXD - YCCHS MEO Microscope	22,000	22,000
16-002-MXD - MEO Coverage Expense Increase	26,000	26,000
<b>Community Health Services - Medical Examiner</b>	<b>48,000</b>	<b>48,000</b>
17-001-GIS - Imagery-Flood-Share	55,000	55,000
<b>Flood Control District</b>	<b>55,000</b>	<b>55,000</b>
20-001-FIN - New Accounts Payable Clerk PT	32,745	32,745
20-002-FIN - Reclass Purchasing Coordinator to Procurement Officer	10,402	10,402
<b>Finance</b>	<b>43,147</b>	<b>43,147</b>
21-001-ASR - ASR Adjustments	85,816	67,316
21-002-ASR - Parcel Maintenance	10,000	10,000
<b>Assessor</b>	<b>95,816</b>	<b>77,316</b>
22-001-ATY - New Litigation Specialist - Audio/Visual	-	-
22-002-ATY - New Attorney III - ARPA	76,058	76,058
22-003-ATY - New Attorney III - ARPA	73,533	73,533
22-004-ATY - New Attorney II - ARPA	68,857	68,857
22-005-ATY - New Litigation Specialist - ARPA	39,193	39,193
22-006-ATY - New Civil Attorney IV	200,277	-
22-007-ATY - New Litigation Specialist - Civil	72,944	-
<b>County Attorney</b>	<b>530,862</b>	<b>257,641</b>
25-001-REC - Recorder - Line Item Budget Increases	1,164	300
25-002-REC - Voter Registration - Line Item Increases	120,864	120,000
25-003 REC - Rev Fund - Line Item Increases	18,746	18,746
25-004-REC-Rev Fund-Preservation and Imaging	122,000	122,000

**EXHIBIT 3 AND 3P REQUESTS  
FY 2024-2025**

Budget Enhancements - Exhibit 3s	Requested	Recommended
<b>Recorder and Voter Registration</b>	<b>262,774</b>	<b>261,046</b>
28-001-SRF - Jail District - DPS Connection	16,000	-
28-002-SRF - Reclass Business Manager to Division Administrator	11,372	11,372
28-003-SRF - Jail District - On Call Pay	13,312	-
28-004-SRF - On Call Pay	96,949	-
28-005-SRF - Jail District - Airplane Insurance	16,546	16,546
28-006-SRF - Axon Officer Safety Plan 10+	234,119	234,119
28-007-SRF - Jail District - Keybox System	7,909	-
28-008-SRF - Training	16,000	-
28-009-SRF - Jail District - Contract Increases	1,208,275	935,565
28-010-SRF - Helicopter	46,500	46,500
28-011-SRF - Jail District - Annual Rate Increases	6,337	6,337
28-012-SRF - Driving Track Repairs	54,000	-
28-013-SRF - Jail District - Annual Uniform Program	56,521	-
28-014-SRF - Contract Increases	13,168	13,168
28-015-SRF - Jail District - Body Armor	16,800	-
28-016-SRF - Annual Rate Increases	8,888	8,888
28-017-SRF - Annual Uniform Program	29,429	-
28-018-SRF - Body Armor	6,000	-
28-019-SRF - Change Funding for Financial Supervisor to General Fund	92,392	-
<b>Sheriff and Jail District</b>	<b>1,950,517</b>	<b>1,272,495</b>
29-001-ITS - Departmental Application Maintenance Increases	131,298	131,298
29-002-ITS - New Systems Engineer III - Business Systems (TROCS)	110,793	110,793
29-003-ITS - New Systems Engineer II - Client Services	87,208	-
29-004-ITS - New Systems Engineer III - Cybersecurity	110,793	-
29-005-ITS - Security Information and Event Monitoring (SIEM)	163,000	163,000
29-006-ITS - High Availability (HA) Internet Connection	235,100	235,100
29-007-ITS - Conference Room Media Systems Upgrades	183,200	-
29-008-ITS - Sheriff MDC Vehicle Docks and Adapters	33,000	-
29-009-ITS - Village of Oak Creek YCSO Network Upgrade	31,200	31,200
<b>Information Technology Services</b>	<b>1,085,592</b>	<b>671,391</b>
30-001-COC - New Deputy Jury Commissioner	71,182	-
<b>Clerk of the Court</b>	<b>71,182</b>	<b>-</b>
32-001-JPO - Reclass of Financial Analyst to Business Manager	115,793	115,793
32-002-JPO - Wexford	175,451	175,451
32-003-JPO - Detention Overtime	7,000	7,000
32-004-JPO - Other Supplies	10,000	10,000
32-005-JPO - Safety	380	380
32-006-JPO - Reclass Legal Secretary Lead - 1 of 2	7,196	7,196
32-007-JPO - Reclass Legal Secretary Lead - 2 of 2	2,948	2,948
32-008-JPO - Reclass Program Coordinator III to Program Manager II	15,646	15,646
32-009-JPO - Food (Commissary)	600	600
32-010-JPO - Travel	2,700	-
32-011-JPO - Travel (CASA)	1,000	-
<b>Juvenile Probation</b>	<b>338,714</b>	<b>335,014</b>
33-001-TRS - Reclass from Accounting Specialist II to Accounting Specialist III	6,550	6,550
33-002-TRS - Budget Line Item Increases	17,555	17,555
<b>Treasurer</b>	<b>24,105</b>	<b>24,105</b>
35-001-SPC - Base Increase	138,086	137,816
35-002-SPC - Server Refresh	60,632	60,632
35-003-SPC - Digital Evidence	208,581	208,581
<b>Superior Courts</b>	<b>407,299</b>	<b>407,029</b>
36-001-PDO - New Mitigation Specialist	112,426	112,426
36-002-PDO - New Attorney IV	191,715	-
36-003-PDO - New Juvenile Dependency Specialist	74,010	74,010
36-004-PDO - Death Penalty	600,000	600,000

**EXHIBIT 3 AND 3P REQUESTS  
FY 2024-2025**

Budget Enhancements - Exhibit 3s	Requested	Recommended
<b>Public Defender</b>	<b>978,151</b>	<b>786,436</b>
37-001-PCJ - Reclass Justice Court Clerk I to Justice Court Clerk II	4,896	4,896
37-002-PCJ - Reclass Justice Court Clerk II to Justice Court Clerk III	5,385	5,385
37-003-PCJ - Reclass Justice Court Clerk Lead to Justice Court Clerk Supervisors I - 1 of 2	7,525	7,525
37-004-PCJ - Reclass Justice Court Clerk Lead to Justice Court Clerk Supervisor I - 2 of 2	7,451	7,451
37-005-PCJ - Increase Seasonal Wages - Pro Tem Hours	3,600	3,600
37-006-PCJ - Increase to Other Supplies	4,000	4,000
37-007-PCJ - Seasonal Temporary Employee - Clerk I	17,925	17,925
<b>Justice Court, Prescott</b>	<b>50,782</b>	<b>50,782</b>
39-001-VJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 1 of 4	5,394	5,394
39-002-VJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 2 of 4	4,967	4,967
39-003-VJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 3 of 4	5,067	5,067
39-004-VJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 4 of 4	4,967	4,967
39-005-VJC - Reclass Justice Court Clerk II to Justice Court Clerk III	5,520	5,520
<b>Justice Court, Verde Valley</b>	<b>25,915</b>	<b>25,915</b>
40-001-BJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 1 of 2	5,199	5,199
40-002-BJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 2 of 2	4,886	4,886
40-003-BJC - Reclass Justice Court Clerk Supervisor I to Justice Court Clerk Supervisors II	8,455	8,455
40-004-BJC - New Justice Court Clerk III	75,953	75,953
<b>Justice Court, Bagdad/Yarnell</b>	<b>94,493</b>	<b>94,493</b>
41-001-MJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 1 of 2	6,399	6,399
41-002-MJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 2 of 2	5,957	5,957
41-003-MJC - Reclass Justice Court Clerk II to Justice Court Clerk III	6,870	6,870
<b>Justice Court, Mayer</b>	<b>19,226</b>	<b>19,226</b>
42-001-SJC - Reclass Justice Court Clerk Supervisor I to Justice Court Clerk Supervisor II	9,042	9,042
<b>Justice Court, Seligman</b>	<b>9,042</b>	<b>9,042</b>
43-001-MCN - Bank Service Fee Charge	375	375
<b>Constable, Mayer</b>	<b>375</b>	<b>375</b>
44-001-VCN - Base Budget Increases	1,100	1,100
<b>Constable, Verde Valley</b>	<b>1,100</b>	<b>1,100</b>
50-001-GIS - Imagery	60,000	60,000
50-002-GIS - Parcel Maintenance Conversion	20,000	20,000
50-003-GIS - Reclass GIS Programmer/Analyst I	13,930	13,930
<b>Geographic Information Systems</b>	<b>93,930</b>	<b>93,930</b>
51-001-CLC - New Pharmacist	74,949	74,949
51-002-CLC - New Pharmacy Technician 1 of 2	34,327	34,327
51-003-CLC - New Pharmacy Technician 2 of 2	34,327	34,327
51-004-CLC - Dental Assistant II Salary Study 1 of 3	2,645	2,645
51-005-CLC - Dental Assistant II Salary Study 2 of 3	2,553	2,553
51-006-CLC - Dental Assistant II Salary Study 3 of 3	2,917	2,917
<b>Community Health Services - Health Center</b>	<b>151,718</b>	<b>151,718</b>
<b>Grand Total</b>	<b>14,850,288</b>	<b>9,755,262</b>

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 01-003-BOS - CivicRequests Public Records Software

**Department Name:** Board of Supervisors

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Arizona Public Record's Law is older than its own statehood. In 2021, House Bill 2429 was introduced to define public record and to solidify the need for an explanation as to why a request may be denied. The bill did not pass, but the legislature continues to move toward tighter requirements to the existing law. House Bill 2593, introduced in 2024 is aiming to accomplish the same thing which may result in having to update procedures within the County. The Clerk of the Board Office requests the purchase of this software from AgendaQuick to place us ahead of the curve, centralize the public record request process into the Clerk of the Board Office, and offer a better flow of information to the public to allow them to be more active in local government. CivicRequest Software will centralize the process for public records requests for most departments.

**List all items needed to support the program:**

Item	Account Code	Amount
Computer/Communication Repair (annually)	0001010010-52711	4,800
Total Amount of Program		4,800

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 01-004-BOS - Budget Line Item Increases for PIO

**Department Name:** Board of Supervisors

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The Communications Division of the Yavapai County Board of Supervisors office has a need to replace some equipment and obtain new equipment that will be used for several of the events that will take place in the coming budget year. Specifically, we need to purchase a battery backup for the Sound Equipment used at the Memorial Day Observance, and other events. We will need to have several things printed for many of the events and we will also need to advertise on local media channels to ensure complete market saturation.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001010010-52404	2,500
Other Supplies	0001010010-63101	4,500
Total Amount of Program		7,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 02-001-HRM - New Human Resources Specialist Senior

**Department Name:** Human Resources and Risk Management

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

As the County continues to grow, additional resources are needed in the Human Resources and Risk Management department. There have been many changes to internal policies in recent months, placing increased responsibilities on HR staff related to compensation and hiring. Additionally, the employment market has changed significantly in recent years, requiring departments to be much more pro-active in their recruitment efforts. Currently, HR is not staffed adequately to assist departments in those efforts, although it truly is, and should be, an HR function. If approved, this position will be assigned to support the recruitment efforts for all County departments, and will assist hiring managers with developing the job announcement, identifying preferences, creating job specific questions for the job posting, screening applications, creating and placing employment ads, developing and maintaining social media sites such as Facebook, Linked In and Instagram, attending job fairs and partnering with local colleges and high schools and other applicable organizations to reach local youth to inform them of opportunities with the County including developing internship programs.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001020010-41001	53,511
FICA	0001020010-41501	4,129
ASRS	0001020010-41505	6,566
Health Insurance	0001020010-41803	11,000
Workers Compensation	0001020010-41808	139
Communication Stipend	0001020010-41813	468
Leased Computer and peripherals (annually)	0001290010-63134	700
Software License (annually)	0001290010-52711	662
Desk Phone (one-time)	0001290010-63134	250
Total		77,425

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 02-002-HRM - Leadership Training/Culture Development

**Department Name:** Human Resources and Risk Management

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

As part of the FY 23/24 Budget, the BOS approved funding for County leadership to begin the process of designing and defining Yavapai County's organizational culture. At the end of this year-long initiative, the Executive Leadership Team (ELT) will have collectively developed a core culture plan for the county. The next phase of this initiative will involve the next-tier leaders of the organization, who will work together to set goals and objectives to implement the plan designed during year one. Led by Dr. Maria Church of Government Leadership Solutions, the team will meet monthly for a year, to collaborate and share ideas, with input and mentorship by the ELT. Similar to year one, year two will begin and end with an all-employee survey, to gather input and opinions of the full county workforce, and how they feel about our culture. Also included in this request is funding for 4 half-day workshops for continuing leadership development training for members of the ELT, to continue to strengthen leadership skills and provide networking opportunities.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001020010-52404	114,426
Total Amount of Program		114,426

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 02-003-HRM - NeoGov Perform Module

**Department Name:** Human Resources and Risk Management

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Based on discussions with the Executive Leadership Team, a cross-departmental committee was formed to discuss and evaluate our current performance appraisal form and process and make recommendations for improvement. The recommendation of the committee is to implement the Perform module of NEOGOV. Perform is a performance management software program which automates employee evaluations and provides a tool for supervisors and managers to use year-round to provide continuous feedback, generate individual development plans, and recommend training courses based on employee competency scores. The high-end cost to implement the program is \$86,670.50, with \$26,390.00 of that being a one-time cost, and \$60,280.50 being a recurring annual cost. It is possible we can lower the recurring cost by working with ITS on several of the itemized services (for example, single sign-on) to find a more cost-effective option in-house, and we certainly will do everything we can to keep the cost as low as possible. If approved, I'd like to request the ability to begin the implementation process early, in June, to ensure the program is set up in time for the annual performance appraisal process in August.

**List all items needed to support the program:**

Item	Account Code	Amount
Software (annually)	0001020010-52720	60,280
Software (one-time)	0001020010-52720	26,390
Total Amount of Program		86,670

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 05-001-ELE - Overtime

**Department Name:** Elections

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

I'm requesting a total of \$14,376 additional dollars over my base budget to accommodate increased costs associated with Elections that weren't previously budgeted in the following two salary-related accounts: An increase of \$12,000 in Overtime budget due to the decrease in available Comp time from 100 hours to 60 hours. Overtime is paid to three full-time staff and approximately 30 seasonal staff for two elections.

**List all items needed to support the program:**

Item	Account Code	Amount
Overtime (annually)	0001050010-41003	12,000
Total Amount of Program		12,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 05-002-ELE - Line Item Budget Increases

**Department Name:** Elections

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

I'm requesting a net total of \$31,500 additional dollars over my base budget to accommodate increased costs associated with Elections that weren't previously budgeted: 1) An additional \$3,480 for the cost of 2 Verizon MiFi's for COOP/backup and 32 Cradle Points for Vote Center connectivity for two elections. 2) An additional \$32,600 for Poll Worker Salaries, Streaming Video, Tenex and Unisyn Election Day On-site support 2 elections, reimbursement to HURF for Public Works truck drivers' delivery and pick-up of election equipment, Captivate license fees, and reimbursement to Facilities for any overtime incurred for staff helping to deliver and pick-up election equipment. 3) An additional \$420 for pay Vote Center rental agreements for two elections. 4) An additional \$3,000 in postage to accommodate the increase in postal rates for the mailing of sample ballots for two elections. 5) An additional \$10,000 to pay for fuel for three 26-foot lift gate trucks needed to deliver and pick-up the election equipment for two elections. 6) An additional \$5,000 to pay for replacement ink cartridges for the Ballot on Demand Printers at each Vote Center for two elections. 7) A reduction of -\$23,000 in Equipment Maintenance as this line-item amount is not needed.

**List all items needed to support the program:**

Item	Account Code	Amount
Communication	0001050010-52301	3,480
Outside Services	0001050010-52404	32,600
Building/Land Rental	0001050010-52608	420
Office Equipment Maintenance	0001050010-52703	(23,000)
Postage	0001050010-63005	3,000
Other Supplies	0001050010-63101	5,000
Fuel	0001050010-63118	10,000
Total Amount of Program		31,500

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 07-002-PWK - Solid Waste Manager - Salary Study

**Department Name:** Public Works – Solid Waste

**Type of Priority:** Personnel

**Funding Source:** General Fund and Tire Recycle Fund

**What Strategic Goal Does this Request Meet and why?** Compensation review of Solid Waste Manager position.

**Describe the need for this program, who it will serve, and what it will provide:**

The Solid Waste Manager position has seen compression issues along with increased responsibility over the years therefore we would like to request to move the pay grade for the position from a grade 13 to a grade 15. The Solid Waste Manager is responsible for overseeing the planning, organizing, directing, and supervising of the Solid Waste Division for the Public Works department. The position oversees all aspects of the division, including budgeting, personnel, contracting, purchasing, IGA's, training, and all operational issues. This position has been overlooked in past compensation studies resulting in pay compression between the exempt Solid Waste Manager position and the non-exempt Field Supervisor position. The quantity of work for the Solid Waste Division has steadily increased over time, the Division has taken over additional programs such as the green waste recycling program and Adopt-a-Road Program within the last 20 years with no changes to compensation related to the effort required. Expanded Community Cleanup days have added to the high workload and remain extremely popular with County residents. The adjustment will align the position better with other managers.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001071040-41001	4,240
FICA	0001071040-41501	324
ASRS	0001071040-41505	520
Workers Compensation	0001071040-41808	11
Regular	0214071040-41001	4,240
FICA	0214071040-41501	324
ASRS	0214071040-41505	520
Workers Compensation	0214071040-41808	11
Total		10,190

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 07-003-PWK - New Equipment Operator I

**Department Name:** Public Works – Administration

**Type of Priority:** Personnel

**Funding Source:** HURF

**What Strategic Goal Does this Request Meet and why?** Request for new Equipment Operator I position meets Employee Compensation Requitment, and Retention Goal.

**Describe the need for this program, who it will serve, and what it will provide:**

The Equipment Operator I position will primarily assist with the approximately 800 miles of dirt road County-wide maintenance of assets such as cattle guards, culverts, drainage crossings, and approaches to both bridges and cattle guards. The position will also include maintenance projects such as plating, dust palliative applications, and debris removal. Due to the amount of maintenance projects and previous lack of maintenance on assets, a restructuring of our crew is required to create a dirt road maintenance crew specifically to address these issues. Over time, we have utilized crew members assigned to budgeted paving and maintenance projects when available as well as scheduling additional workdays (as overtime pay) to complete maintenance tasks on unpaved roads, but we have been unable to keep up with these structural maintenance demands.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0201070230-41001	48,400
FICA	0201070230-41501	3,703
ASRS	0201070230-41505	5,939
Health Insurance	0201070230-41803	11,000
Workers Compensation	0201070230-41808	4,003
Total		73,045

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 07-004-PWK - New Equipment Operator II

**Department Name:** Public Works – Administration

**Type of Priority:** Personnel

**Funding Source:** HURF

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Equipment Operator II position will primarily assist with the approximately 800 miles of dirt road County-wide maintenance of assets such as cattle guards, culverts, drainage crossings, and approaches to both bridges and cattle guards. The position will also include maintenance projects such as plating, dust palliative applications, and debris removal. Due to the amount of maintenance projects and previous lack of maintenance on assets, a restructuring of our crew is required to create a dirt road maintenance crew specifically to address these issues. Over time, we have utilized crew members assigned to budgeted paving and maintenance projects when available as well as scheduling additional workdays (as overtime pay) to complete maintenance tasks on unpaved roads, but we have been unable to keep up with these structural maintenance demands.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0201070230-41001	55,800
FICA	0201070230-41501	4,269
ASRS	0201070230-41505	6,847
Health Insurance	0201070230-41803	11,000
Workers Compensation	0201070230-41808	4,615
Total		82,531

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 07-005-PWK - Airport - DBE Triennial Update

**Department Name:** Public Works - Airport

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Yavapai County's current DBE Program Triennial Plan Update for FFY 2022-2024 was completed in 2021. The update for FFY 2025-2027 will require preparation in the fall of 2024. Dibble & Associates Consulting Engineers, Inc. (Dibble), the County's on-call airport consultant, will prepare a scope of work and fee. In 2021, the normal rate for Dibble's subconsultant work was over \$12,000, however Dibble adjusted their fee down to \$9,500 because Yavapai County is a returning client. There was an additional \$1,500 cost for Dibble to manage the contract and coordination with the County. Assuming 10% inflation per year since 2021, we are estimating a cost of \$18,000 for Dibble and their subconsultant to complete the project.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001070510-52404	18,000
Total Amount of Program		18,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 07-006-PWK - HURF - Sign Shop Avery TrafficJet Kala Laminator

**Department Name:** Public Works - HURF

**Type of Priority:** Expanded Service

**Funding Source:** HURF Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The Public Works Sign Shop has recently upgraded its sign plotter to an Avery Dennison digital plotter to allow for digital printing of signs in-house. All leading sign manufacturers use digitally printed materials with a laminated overlay protectant to guarantee warranty. Our in-house produced signs will not carry the materials warranty without the lamination placed on top of the sign. In order to maintain warranties, our current fabrication process includes hand overlaying the digital printed sign with lamination material. By adding the Kala Laminator to the Sign Shop's equipment, the lamination process will be more efficient, lowering our overall operating costs. For example, what currently would take six hours to produce can be completed in a matter of minutes. The laminator will greatly enhance service to the public through production and replacement of signs quickly, whether they be specialized, standardized, or in emergency situations. It will also reduce cost by increasing sign longevity . All of this results in higher safety for the general public and reduced liability for Yavapai County. This equipment will be purchased with HURF funds.

**List all items needed to support the program:**

Item	Account Code	Amount
Equipment	0201070230-77008	16,070
Total Amount of Program		16,070

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 07-007-PWK - SW-General Increases

**Department Name:** Public Works - Solid Waste

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Numerous line items in the Solid Waste Budget need to be increased to keep up with public demand for services and price increases. Most of these line items are looking at probable shortfalls in this FY's budget with volume and pricing expected to rise again next FY. Please see the Transfer Station Tonnage graph to see the increases over the last ten years. We have also recently bid out new haul and materials contracts that saw some very large increases, some of our haul contracts have increased as much as 50% and materials contracts are up as much as 65%. These contracts are new and will be affecting the second half of the 23/24 budget. We expect them to increase again next FY as growth should continue. To cover this anticipated growth for the next FY, we are asking for this 13% increase to the Solid Waste budget. Supplementing these specific line items as proposed will get us closer to a balanced budget in FY 24-25. Please also see the Transfer Station Revenue graph which shows the increasing revenue brought in from the steadily rising use of our transfer stations.

**List all items needed to support the program:**

Item	Account Code	Amount
Overtime	0001071040-41003	30,000
Electricity	0001071040-52302	1,000
Communication Cleanup	0001071040-52308	92,000
Recycling	0001071040-52315	82,300
Landfill Closure	0001071040-52406	10,000
Equipment Rental	0001071040-52601	5,000
Dues and Memberships	0001071040-52907	300
Office Supplies	0001071040-63001	200
Other Supplies	0001071040-63101	4,000
Uniforms	0001071040-63128	1,000
Materials Bldgs & Grnds	0001071040-63208	10,000
Subtotal Amount of Program		235,800

**BUDGET EXHIBIT 3**

**PROGRAM CHANGES/REQUESTS**

**FY 2024/25**

**Proposal:** 07-007-PWK - SW-General Increases - continued

**Department Name:** Public Works - Solid Waste

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

See previous.

**List all items needed to support the program:**

Item	Account Code	Amount
Bagdad - Refuse Hauling	0001071140-52305	15,000
Bagdad – Refuse Disposal	0001071140-52306	45,000
Mayer – Refuse Hauling	0001071240-52305	8,000
Mayer – Refuse Disposal	0001071240-52306	12,000
Skull Valley – Refuse Hauling	0001071340-52305	2,000
Seligman – Refuse Hauling	0001071440-52305	10,000
Seligman – Refuse Disposal	0001071440-52306	15,000
Congress – Refuse Hauling	0001071640-52305	2,000
Congress – Refuse Disposal	0001071640-52306	14,000
Black Canyon – Refuse Disposal	0001071740-52306	7,000
Camp Verde – Refuse Hauling	0001071840-52305	10,000
Paulden – Refuse Hauling	0001071940-52305	12,000
Subtotal Amount of Program		152,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 07-008-PWK - Airport - Bagdad Auto Parking Design and Construct

**Department Name:** Public Works - Airport

**Type of Priority:** New

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Bagdad Airport is classified as a general aviation airport within the FAA's National Plan of Integrated Airport Systems (NPIAS), a designation which makes it eligible for funding from the FAA's Airport Improvement Program (AIP). The NPIAS supports the FAA's strategic goals for safety, system efficiency, and environmental compatibility by identifying specific airport improvements and programming multi-year funding to realize its mission. The purpose of the project is to construct a new vehicular parking lot that is separated from the airfield via security fence and the airport access gate to provide improved public access.

**List all items needed to support the program:**

Item	Account Code	Amount
Design & Construction Grant Match	0001070510-52908	10,800
Total Amount of Program		10,800

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 07-010-PWK - Airport - Bagdad Airport Master Plan and AGIS

**Department Name:** Public Works - Airport

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Bagdad Airport is classified as a general aviation airport within the FAA's National Plan of Integrated Airport Systems (NPIAS), a designation which makes it eligible for funding from the FAA's Airport Improvement Program (AIP). The NPIAS supports the FAA's strategic goals for safety, system efficiency, and environmental compatibility by identifying specific airport improvements and programming multi-year funding to realize its mission. The purpose of the project is to update the Airport Master Plan, which was completed in 2014 and needs revision, in accordance with FAA guidance.

**List all items needed to support the program:**

Item	Account Code	Amount
Design & Construction Grant Match	0001070510-52908	20,115
Total Amount of Program		20,115

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 07-011-PWK - Airport - Seligman Apron A Rehabilitation

**Department Name:** Public Works - Airport

**Type of Priority:** Replacement

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Seligman Airport is classified as a general aviation airport by the State Aviation System Plan Update (SASP). Its primary role is to serve as a safe and efficient aviation facility which meets the operational demands of its users. The apron at Seligman Airport received poor pavement condition index (PCI) ratings in both 2017 and 2022. Given limited funding for this airport, rehabilitation of the 81,100 square feet of asphalt had to be phased over two fiscal years. During Phase 1, a crack seal of the entire apron was completed. The Phase 2 seal coat will protect the crack seal, address Foreign Object Debris (FOD) issues, and extend the useful life of the apron at minimal cost. This rehabilitation will improve the overall pavement condition, which is critical to the safe and efficient operation of aircraft.

**List all items needed to support the program:**

Item	Account Code	Amount
Design & Construction Grant Match	0001070510-52908	5,263
Total Amount of Program		5,263

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 07-012-PWK - Airport - Seligman ALP and Focused Narrative

**Department Name:** Public Works - Airport

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Seligman Airport is classified as a general aviation airport by the State Aviation System Plan Update (SASP). Its primary role is to serve as a safe and efficient aviation facility which meets the operational demands of its users. The purpose of the project is to update the Airport Layout Plan, which was completed in 2005 and needs revision, in accordance with FAA guidance. This project will involve fewer elements than a full master plan, but will still provide an overview of current conditions, planned modifications, facility requirements, implementation plan, and an airport layout plan drawing set.

**List all items needed to support the program:**

Item	Account Code	Amount
Design & Construction Grant Match	0001070510-52908	5,263
Total Amount of Program		5,263

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 07-013-PWK - Airport - Seligman Container Storage Unit

**Department Name:** Public Works - Airport

**Type of Priority:** Expanded

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Seligman Airport is classified as a general aviation airport by the State Aviation System Plan Update (SASP). Its primary role is to serve as a safe and efficient aviation facility which meets the operational demands of its users. The Seligman Airport owns a riding mower so that operations personnel can control weed growth as needed. However, the airport does not have a storage facility to house the mower on-site. In order to keep the mower available at the airport, Public Works would like to purchase a used 20-foot wind and water tight storage container. The estimated cost including tax and delivery is \$4,000. The purchase of a storage container will reduce trips off-site and allow personnel to more efficiently maintain the safety of the airfield.

**List all items needed to support the program:**

Item	Account Code	Amount
Equipment \$3,000-\$4,999	0001070590-77019	4,000
Total Amount of Program		4,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 07-014-PWK - SW-Loader

**Department Name:** Public Works - Solid Waste

**Type of Priority:** Expanded Service

**Funding Source:** Tire Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Solid Waste needs a loader to help with the increasing public demand at our Waste Tire Collection sites, Transfer Stations, and Community Cleanups. The loader will be used for Tire Yard and Transfer Station Maintenance, Community Cleanups, and handling green waste. Funding for the loader will come from the Tire Fund.

**List all items needed to support the program:**

Item	Account Code	Amount
Equipment	0214071040-77008	345,000
Vehicle Use Charge	0214071040-86001	20,000
Vehicle Use Charge	0001030010-86001	(20,000)
Total Amount of Program		345,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 08-001-CHS - Reclass Administrative Assistant II

**Department Name:** Community Health Services

**Type of Priority:** Personnel

**Funding Source:** Environ Health Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Administrative Assistant II with the Community Health Services (CHS) Environmental Health (EH) department has taken on additional responsibilities within the department and reviews the work of the EH Accounts Receivable Clerk but does not currently supervisor her directly. This supervision includes monitoring correct application of EH revenue to accounts and revenue types and application with the EH custom software program. Additionally, the revenue oversight includes balancing revenue allocations to Accounts Receivable daily tasks to monthly and yearly balances. Her duties have expanded to coordinate special event requests by working with EH Inspectors to ensure food vendors have appropriate licensing by the department and that the appropriate staff are scheduled to complete the required event inspections. The employee acts and fulfills the duties and responsibilities of the position of office manager. She consistently goes above and beyond in accepting special projects, office management, maintaining working relationships with staff and public, and developing and implementing Environmental Health procedures and operations that are directly related to an Office Manager.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0092080050-41001	5,274
FICA	0092080050-41501	404
ASRS	0092080050-41505	647
Workers Compensation	0092080050-41808	14
Total		6,339

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 09-001-LIB - Increase to Travel Budget

**Department Name:** Library

**Type of Priority:** Inflationary

**Funding Source:** Library District

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Library District developing and supporting staff by providing educational opportunities whenever possible. This emphasis on professional development allows the Library District to provide superior service the public by learning about new service models, networking with other professionals to learn what programs have been effective, and to discover future library trends. Professional development opportunities also act as recruiting and retention tools since employees know they are valued. The YCFLD request approval to attend the annual NACO Conference (Tampa Bay, FL), the Arizona Library Association (Ft. McDowell, AZ) (which allows eight employees to attend), the United States Patent and Trademark Office Resource Center Seminar (Alexandria, VA), and the Association of Christian Librarians (St. Paul, MN).

**List all items needed to support the program:**

Item	Account Code	Amount
Mileage	0350090070-52801	1,372
Transportation	0350090070-52804	2,544
Lodging	0350090070-52805	6,472
Registration	0350090070-52806	4,935
Meals	0350090070-52807	1,936
Subtotal Amount of Program		17,259

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 09-002-LIB - Library Book Drops

**Department Name:** Library District

**Type of Priority:** Replacement

**Funding Source:** Library District

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The book drops at Clarkdale, Black Canyon City and Bagdad Public Libraries are in need of replacement. They exhibit issues such as missing paint, faded or missing letters, years of old tape residue, overall worn appearance. Located near the front entrance, these book drops create a negative impression to patrons upon entering the libraries. They are also difficult to open, with deteriorating springs, raising safety concerns for staff during operation. Introducing three new book drops at these locations will bring new life to the libraries' exteriors and will enhance the experience for both patrons and staff. The replacement book drops will also be more visible to patrons. Facilities to install the book drops at an estimated cost of \$900 in labor.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0350090070-52404	900
Building Repair and Maintenance	0350090070-52705	13,810
Total Amount of Program		14,710

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 09-003-LIB - New Library Specialist

**Department Name:** Library District

**Type of Priority:** Personnel

**Funding Source:** Library District

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The number of items being cataloged by the Library District continues to increase annually with no sign of leveling off any time soon. Adding this position will provide redundancy, increase capacity, decrease turnaround times, and improve service to our library patrons across the County. Please see the included memo for additional information.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0350090070-41001	47,692
FICA	0350090070-41501	3,648
ASRS	0350090070-41505	5,852
Health Insurance	0350090070-41803	11,000
Workers Compensation	0350090070-41808	124
Computer/Communication Repair	0350090070-52711	812
Computer Equipment <\$3,000	0350090070-63134	950
Total Amount of Program		70,078

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 09-004-LIB - New Librarian Public Services

**Department Name:** Library District

**Type of Priority:** Personnel

**Funding Source:** Library District

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Library District continues to see high growth in the number of programs and the number of people attending those programs. Growth is also occurring with the breadth of countywide programs being taken on by the Library District. More programs will be coming in the next few years as well. Anticipating growth across our branches, the task of planning and executing library programs is expected to become more challenging for the Branch Library Coordinators. On-site support from Substitute Library Coordinators or District Office staff will be crucial. The Public Services Librarian is well-suited to assume the role of a reference librarian, providing consultations to staff and patrons who may have questions about these services. Additionally, the Public Services Librarian is poised to contribute significantly to advancing the Library District's digital literacy goals within the framework of the digital equity plan and telehealth initiatives. The coordination of programs at the district level by the Public Services Librarian will minimize duplication efforts among the branches.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0350090070-41001	67,108
FICA	0350090070-41501	5,134
ASRS	0350090070-41505	8,234
Health Insurance	0350090070-41803	11,000
Workers Compensation	0350090070-41808	174
Computer/Communication Repair	0350090070-52711	812
Computer Equipment <\$3,000	0350090070-63134	950
Total Amount of Program		93,412

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-001-FAC - Facilities- Prescott Justice Center- Air Quality Testing

**Department Name:** Facilities

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

This air quality testing is performed for the Prescott Justice Center by Seif-Clarke to insure we have safe conditions for employees and inmates in the building. The first year's testing was included as part of the capital project costs. This request will cover the second and third years of testing for FY24/25 and FY25/26.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001110010-52404	46,000
Total Amount of Program		46,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-002-FAC - Facilities- Prescott Admin. Bldg. and Cottonwood VV Services Bldg.- Elevator Upgrades

**Department Name:** Facilities

**Type of Priority:** Capital

**Funding Source:** Capital Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

These elevators will reach end of life without the requested upgrades. Parts are not readily available, and breakdowns are becoming more frequent and for longer periods of time. Approval of this request will ensure dependable elevator service for employees and visitors, especially those persons who are unable to navigate up and down stairs.

**List all items needed to support the program:**

Item	Account Code	Amount
Building Improvements (Prescott Admin)	0401010090-77001	129,751
Building Improvements (Cottonwood VV)	0401010090-77001	9,028
Total Amount of Program		138,779

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-003-FAC - Facilities- Camp Verde Detention- Door Mechanisms, Electronics and PLC Upgrades

**Department Name:** Facilities

**Type of Priority:** Capital

**Funding Source:** Capital Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

The doors and door controls on the holding cells in the detention area are all original to the facility, which was built with the 94/95 remodel. It is difficult to get stock and we are running out of parts. Upgrades are required to maintain proper function and prevent possible serious security concerns that could arise if doors are not functioning properly.

**List all items needed to support the program:**

Item	Account Code	Amount
Building Improvements (Camp Verde Detention)	0401010090-77001	2,000,000
Total Amount of Program		2,000,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 11-004-FAC - Facilities- Prescott Prosser Mailroom- New Postage Meter

**Department Name:** Facilities

**Type of Priority:** Replacement

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

The current postage meter has been in service since August 2019. As postage rates are increasing, departments are figuring out ways to decrease their mail. The pieces sent every year have decreased but the dollars spent continues to increase due to postage rate increases. The meter is having more frequent breakdowns, requiring more service calls. When the meter is down, departments must take their mail to the post office for processing or wait until the meter is repaired to mail their items.

Note- This purchase includes meter rental costs and annual service agreement costs which are spread over five years. The cost breakdown for this Exhibit 3 is detailed below:

MailCenter 2000 mailing/shipping machine- \$17,890.07 (includes tax)

Quarterly meter rental-20 quarters (5 years) @ \$612.15- \$13,467.30 (includes tax)

Annual service agreement- years 2-5 (year 1 is free) @ \$1,420.80 per year- \$6,251.52 (includes tax)

Total cost (5 Years)- \$37,608.89

**List all items needed to support the program:**

Item	Account Code	Amount
Equipment Rental	0001110610-63005	2,449
Equipment \$5,000 & Over	0001110610-77008	17,890
Total Amount of Program		20,339

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-005-FAC - Facilities- Prescott Health and Public Defender, Camp Verde Jail - Parking Lot Replacement

**Department Name:** Facilities

**Type of Priority:** Capital

**Funding Source:** Capital Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

The asphalt in these parking lots has reached end of life. Replacement is needed to restore a smooth, safe parking area and eliminate cracks and holes. This will eliminate trip/fall hazards that could result in injury for employees and visitors who use these parking lots.

**List all items needed to support the program:**

Item	Account Code	Amount
Land Improvements (Prescott Health)	0401010090-77001	375,000
Land Improvements (Public Defender)	0401010090-77001	85,000
Land Improvements (Camp Verde Jail)	0401010090-77001	120,000
Total Amount of Program		580,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-006-FAC - Facilities - Camp Verde Detention- Housing Unit Roof Replacement

**Department Name:** Facilities

**Type of Priority:** Capital

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

We have replaced two roof areas on the detention facility with TPO laminate fabric but the roof on towers three and four are reaching end of life and need to be replaced. Delaying this replacement runs the risk of moisture intrusion and additional costs for repairs.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001110010-52404	401,125
Total Amount of Program		401,125

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 11-007-FAC - Facilities- Software Upgrade- MicroMain to Cartegraph

**Department Name:** Facilities

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

Our current MicroMain work order software has been in use since 2011. While periodic upgrades have been done, it is quickly becoming obsolete and does not support our plans to move forward with a more efficient paperless process using tablets for data-entry by maintenance employees out in the field. The Cartegraph software program can meet these goals which will reduce the use of paper and make data entry fast and efficient from the beginning to the completion of each work order. This will result in labor cost savings and better time management. The cost breakdown of this Exhibit 3 is as follows:

Cartegraph software/implementation- year 1- \$107,208 (includes tax)

Years 2+ software \$113,767 annually to be shared cost 50/50 w/Public Works- \$56,884 (includes tax)

21 iPad 9th Gen 256GB tablets for maintenance employees @ \$477 each- \$11,018 (includes tax)

Total- \$175,110

**List all items needed to support the program:**

Item	Account Code	Amount
Computer/Computer Repair	0001110010-52711	107,208
Computer Equipment < \$3,000	0001110010-63134	11,018
Total Amount of Program		118,226

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-008-FAC - Facilities- Camp Verde Detention- Boiler Replacement

**Department Name:** Facilities

**Type of Priority:** Replacement

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

This boiler is 20 years old and quickly reaching the end of it's life cycle. It has been experiencing multiple parts failures and needs to be replaced to insure a dependable supply of hot water for inmates and employees.

**List all items needed to support the program:**

Item	Account Code	Amount
Equipment \$5,000 & Over	0001110010-77008	60,000
Total Amount of Program		60,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-009-FAC - Facilities- Congress Library- HVAC Unit Replacement

**Department Name:** Facilities

**Type of Priority:** Replacement

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

This request is for replacement of two HVAC units that have reached end of life. Due to the high temperatures in the Congress area, we do not recommend delaying replacement.

**List all items needed to support the program:**

Item	Account Code	Amount
Equipment \$5,000 & Over	0001110010-77008	20,000
Total Amount of Program		20,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-010-FAC - Facilities and Capital Improvements- Camp Verde Detention- Gate Power Access Arm Replacement

**Department Name:** Facilities

**Type of Priority:** Replacement

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

This request is to replace the electronic controllers for the access arms on the gate at the Camp Verde Detention Center. The controllers are failing and do not open and close the gate as needed.

**List all items needed to support the program:**

Item	Account Code	Amount
Materials Bldgs & Grounds	0001110010-63208	16,700
Total Amount of Program		16,700

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-011-FAC - Facilities and Capital Improvements- Prescott YC Superior Courthouse Plaza-Irrigation System Assessment and Recommendations

**Department Name:** Facilities

**Type of Priority:** Replacement

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

An efficient, well maintained irrigation system is crucial to provide adequate watering for the lawn and trees on the highly visible Superior Courthouse Plaza in Prescott; a heavily used area for downtown events and gatherings. The current irrigation system was designed in the early 70's. This redesign will allow for more efficient distribution of water, as well as allow repairs to eliminate leaks. This project will insure more efficient management of Plaza lawn space and trees which our citizens and visitors will enjoy for many years to come.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001110010-52404	18,480
Total Amount of Program		18,480

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-012-FAC - Facilities- Countywide Energy Audit

**Department Name:** Facilities

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

Performing an energy audit of our existing facilities ensures that our equipment is performing at its maximum efficiency in order to conserve utility consumption as much as possible. This audit should identify opportunities to upgrade equipment and features with a goal of conserving energy, increasing functionality, and improving control.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001110010-52404	120,000
Total Amount of Program		120,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-017-FAC - Public Works and Fleet- Prescott- Parking Lot Seal

**Department Name:** Facilities

**Type of Priority:** Replacement

**Funding Source:** General Fund and HURF

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

Preservation of asphalt is essential to extending the life expectancy of asphalt pavement structure. Pavement preservation when done on a routine basis can extend the life of the pavement by many years. The pavement located at the Public Works and Light Fleet facility, 1100 Commerce Drive, Prescott AZ is in need of a surface treatment. The asphalt was crack sealed in December of 2023 and is ready for the surface coat. We respectfully request approval of this preservation project so that the asphalt life can be extended.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001110010-52404	22,104
Pavement Management	0201070230-52202	88,560
Total Amount of Program		110,700

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-018-FAC - Public Works- Prescott Lower Yard- Sign Building Replacement

**Department Name:** Facilities

**Type of Priority:** Capital

**Funding Source:** HURF Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

The existing structure is old and was never constructed to building codes. The electrical source to the structure is wired by an extension cord that is exposed on top of the ground and does not follow electrical standards. Electrical wiring within the building was done in a make shift fashion and leaves exposed wires running down interior walls. The siding has holes in it leaving exposure to outdoor elements and animals. The exterior fascia is warped and detaching from the building along with broken windows, rusted sides, and a broken entry door. As time progresses this structure will continue to deteriorate and may be the result of serious injury. This request is for replacement of the existing structure with a structure similar to what was recently completed between facilities and development services that is constructed with a 3 bay system. That building is 42ft x 48ft x 14ft and would allow for storage of materials inside that are currently stored outside of the existing structure. The request for the signs building also includes closing bay roll-up doors with a width of 14' to accommodate a fork lift to operate through the doors carrying steel 12ft posts. This improvement is a 100% HURF eligible expense.

**List all items needed to support the program:**

Item	Account Code	Amount
Buildings	0201070230-77001	380,000
Total Amount of Program		380,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-019-FAC - County Attorney- Prescott Justice Bldg.- Reception Area Door Installation

**Department Name:** Facilities

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

In the original plan for the Yavapai County Justice Center an entry door was requested for at entrance to the YCAO lobby. During the final walk-through it was discovered that the entry door had been eliminated from the plans.

Facilities was made aware of the deficiency and they requested that the issue be brought back to their attention at a later date for resolution, after the contractor completed the project. This door is essential for several reasons:

Separation of victims from the defendants who use the courthouse; Privacy for victims, especially victims of sex crimes, and other crimes of a sensitive nature; Reduction of noise from the security checkpoint and heavy foot traffic in the main lobby. The YCAO lobby is immediately adjacent to the metal detectors and building security checkpoint, and that area experiences a very high amount of noise and foot-traffic during busy hours.

**List all items needed to support the program:**

Item	Account Code	Amount
Materials Bldgs & Grounds	0001110010-63208	13,300
Total Amount of Program		13,300

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-020-FAC - Adult Probation- Cottonwood Cherry Creek Bldg.- 2nd Flr. Office Remodel

**Department Name:** Facilities

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

The vacant county owned office (Ste. 203A) on the second floor of the northeast side of the Cherry Creek complex is an ideal space to utilize for the APD's recent growth in Cottonwood, making effective and efficient use of the facility. The APD has a management position that is housed in the Cherry Creek complex, without acceptable office space. The nature of this sensitive position necessitates an adequate working space that is not available in our current setup. This position needs an office to hold confidential meetings with staff and contracted providers. Updating and renovating this unused space will not only assist with the current needs of the department, but will also afford a small amount of additional space for future growth as well.

**List all items needed to support the program:**

Item	Account Code	Amount
Materials Bldgs & Grounds	0001110010-63208	28,000
Total Amount of Program		28,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 11-030-FAC - Reclass Admin Assistant I to Admin Assistant II

**Department Name:** Facilities

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Prescott Facilities office has four Admin. Assist. I positions who are responsible for work including reception, handling calls, processing mail, receiving work orders from departments and dispatching field employees, tracking work order progress/resolution, P-Card and invoice processing, records/document management including filing, scanning, data entry and report processing, County-wide key card/ID processing, managing/updating training manuals, lists, and schedules, ordering and tracking office supplies, and assisting supervisors and managers in various administrative tasks and research projects. The Camp Verde Facilities office has only one Admin. Assist. I who does all the same duties except key card/ID processing. Although the Camp Verde office is a smaller office, it still has a staff of nine employees and serves all Verde area County buildings/parks. The Admin. Assist. I is frequently called upon to provide support to the Verde Building Maintenance Manager, setup meetings, take minutes, order parts/supplies, assist with onboarding/orientation of new employees, assist in open enrollment and similar processes for Verde employees, including custodians, troubleshoot technical/computer issues and submit ITS tickets.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001110010-41001	4,810
FICA	0001110010-41501	368
ASRS	0001110010-41505	590
Workers Compensation	0001110010-41808	13
Total		5,781

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 11-032-FAC - New Building Maintenance Manager

**Department Name:** Facilities

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The addition of a Building Maintenance Manager (Life-Safety) provides increased resources to ensure our ability to address needs of the departments, employees, and the facility. Not only does this protect the investment in our facilities, it also provides a sense of security and protects our irreplaceable employees. This additional manager position will add to the capacity of the building system team and will help balance the management load for the rest of my building managers located here in Prescott. Currently the two building managers directly supervise 8-10 employees, adding this position will reduce that to six direct reports for each and be more in line with national best practices, especially for a working manager. Having this position dedicated to managing the building safety team will allow Facilities to better market a manager whose existing skill set is in line with the work being performed.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001110010-41001	73,457
FICA	0001110010-41501	5,652
ASRS	0001110010-41505	9,013
Health Insurance	0001110010-41803	11,000
Workers Compensation	0001110010-41808	2,865
Uniform Allowance	0001110010-41812	132
Communication Stipend	0001110010-41813	432
Computer/Communication Repair (annually)	0001290010-52711	160
Other Supplies	0001290010-63101	2,600
Computer Equipment <\$3,000 (onetime)	0001290010-63134	1,527
Motor Vehicles	0001110010-77004	60,350
Vehicle Use Charge	0001110010-86001	7,500
Vehicle Use Charge	0001030110-86001	(7,500)
Total		167,188

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 12-001-DEV - Reclass Administrative Assistant II to Office Manager

**Department Name:** Development Services

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Administrative Assistant II role has evolved to include duties that are better reflected in the role of an Office Manager. In 2023, the Director's Office assumed oversight of the NACOG Fair Housing program, previously housed in the County Manager's Office. Our Administrative Assistant II now oversees that program and its contract between the County and NACOG. Also in 2023, this position became the primary contact for website updates, edits, and postings for the public meetings Development Services is involved with, including Planning and Zoning meetings, Board of Adjustment and Appeals meetings, and Building Safety Unit Advisory and Appeals meetings. Other critical functions of the position include researching code and ordinance information, preparing reports, and coordinating and delegating tasks to other staff, managing many aspects of the department operating budget, managing outside services and third-party contract billing, and assisting in annual preparation of the Department operating budget. This position provides technical assistance for public bodies including the Planning and Zoning Commission, Board of Adjustments, the Building Safety Advisory and Appeals Board public hearings, and represents the Director's Office on a variety of issues.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001120010-41001	6,001
FICA	0001120010-41501	459
ASRS	0001120010-41505	736
Workers Compensation	0001120010-41808	16
Total		7,212

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 12-002-DEV - Permit Technician Supervisor - Salary Study

**Department Name:** Development Services

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

This position was reclassified from a Permit Technician Senior for the Cottonwood office in 2019 and was the first Supervisor position for Development Services. In recent years the department has adjusted positions to create three additional supervisor positions (Addressing, Land Use, and Building Safety). The Permit Technician Supervisor was established as a Grade 9 during the compensation study. Since that time the Addressing and Land Use Supervisors were created and established as a Grade 10. The Permit Technician Supervisor closely follows the roles and responsibilities of the other Supervisor positions in Development Services, including the number of direct reports. This position directly supervises 5 staff members in Cottonwood, indirectly assists with 9 staff members in Cottonwood, and acts as the manager when the manager is unavailable. The position performs administrative and supervisory work and directs the activities of the day-to-day operations of the Customer Service and Permitting staff. The position establishes and interprets department policies and procedures, plans, assigns, reviews work of others, handles customer service calls with complex permitting issues, and completes performance evaluations and development plans for staff.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001120010-41001	2,756
FICA	0001120010-41501	211
ASRS	0001120010-41505	338
Workers Compensation	0001120010-41808	7
Total		3,312

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 12-003-DEV - Ongoing Property Abatement Funding

**Department Name:** Development Services

**Type of Priority:** Expanded Services

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Development Services has the responsibility to investigate and enforce different codes and ordinances within Yavapai County. Every year there is a small number of properties that do not come into compliance and the County can be tasked with the clean-up of the property with Yavapai County Ordinance 1997-2. Recent years have seen an increase in the number of properties requiring large-scale cleanup. This Ordinance allows Development Services to resolve the violations by property clean up, abatement, and removal of public nuisance. Yavapai County Ordinance 1997-2 prescribes the process the department is required to follow to facilitate clean-up of those properties. With this process, the department follows a succession of notices and time frames to allow for compliance. Development Services may then seek Board approval for removal or abatement of the public nuisance. This enforcement process serves the adjacent properties and surrounding community with ensuring safety and eliminating hazards and unsightly conditions in their areas. This will provide Development Services the ability to seek bids for property clean ups and execute those bids with outside vendors without needing to ask for contingency funds.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001120010-52404	100,000
Total Amount of Program		100,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 12-004-DEV - Adoption of 2024 International Building Codes

**Department Name:** Development Services

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Building Codes are a key component of ensuring life safety, quality construction and maintenance of property values. They also contribute to the insurability of homes and the Countywide hazard rating. The Insurance Services Office (ISO) regularly rates local jurisdictions for home insurability, which insurance companies use to establish insurance premiums for that area. Jurisdictions with up-to-date adopted Building Codes are a key component in that rating system, which helps to reduce property insurance premiums. The County last adopted the 2018 Building Codes. Every three (3) years, the International Code Council (ICC) releases a new code cycle. Yavapai County historically adopts new Building Codes on an alternating cycle every six (6) years. Always included with any new code adoption are accompanying materials such as Code Check booklets for the Building Inspectors, and Plans Examiners. The 2024 Building Codes allow for newer technologies and construction techniques. This budget request is to purchase new Building Code books and software, training for staff, and public outreach to educate and inform the public should the Board approve adoption of the 2024 Building Codes.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001120010-52404	23,000
Total Amount of Program		23,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 12-005-DEV - Replace Plotter/Printer in Development Services Prescott Office

**Department Name:** Development Services

**Type of Priority:** Replacement

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

New RICOH IM CW2200 All-In-One Plotter Printer -- This proposed equipment will replace an existing Canon iPF840MFP All-In-One Plotter wide format copier in the Development Services Prescott office, which has reached the end of its expected life cycle. The existing Canon unit was purchased in 2016 and is no longer serviceable. The initial cost for the new All-In-One machine is \$8,066.00 including tax, installation, delivery, and training. After the first year, the ongoing maintenance agreement would be \$74.20 per month, or \$890 annually.

**List all items needed to support the program:**

Item	Account Code	Amount
Office Equipment Maintenance	0001120010-52703	890
Equipment \$5,000 & Over	0001120010-77008	8,066
Total Amount of Program		8,956

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 12-006-DEV - Update Yavapai County Planning and Zoning Ordinance

**Department Name:** Development Services

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The Ordinance was first adopted in 1968, and is now in need of a comprehensive review and update as numerous sections are outdated, inconsistent, vague, and out of step with current standard practices, sound planning, and both state and federal laws. This includes instances where certain requirements and procedures are overly complicated. There is also the need to bring the Ordinance into compliance with the 2023 Yavapai County Comprehensive Plan update and its associated goals, policies, and strategies. This process will provide an important opportunity to make adjustments to various zoning districts, including extent, location, and uses therein. It will allow the County to incorporate new standards to address changes in technological advances, new land use concepts, safeguards in environmentally sensitive areas, and best management practices. It will enable the County to address both challenges and opportunities with respect to market conditions (e.g., housing/affordability shortage), increasing urbanization near population centers, infrastructure needs, and utilization of growth management tools to create more effective incentives and disincentives for enhanced growth and development outcomes. This update is proposed at \$500,000 over three years.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001120010-52404	166,667
Total Amount of Program		166,667

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 13-001-PFD - Increase Outside Services Budget

**Department Name:** Public Fiduciary

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The "Outside Services" line item (0001130060 52404) is used solely for the LexisNexis data subscription utilized for case research. In late 2023, LexisNexis revised its monthly fee and now requires a minimum service fee of \$216/month for the subscription. This has doubled our monthly expense for LexisNexis.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001130010-52404	2,600
Total Amount of Program		2,600

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 13-002-PFD - Cremation / Indigent Burial

**Department Name:** Public Fiduciary

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The Public Fiduciary requests that the Cremation and Indigent Burial ("CIB") program and its related account number titled "Burials" (0001130060 52112) be moved out of the Public Fiduciary Dept. to the Health Dept. to expedite the CIB program. The CIB program is a health and safety measure required by statute to facilitate the timely disposition of the unclaimed remains of deceased. Law enforcement organizations, the YC Medical Examiner ("ME") and YC Vital Records all have an immediate and direct nexus to this process. The Public Fiduciary is an outlier in this process. It is duplicative and inefficient for the Public Fiduciary to continue to expedite the CIB program. The CIB program is directly linked to other Health Dept. resources, including the ME and Vital Records. The number of CIB cases has steadily increased year to year and justifies the need to move and expand the CIB program. Other AZ counties, including Maricopa and Pima, have moved their CIB programs to their Health Depts. to improve efficiency. The number and complexity of cases in which the Public Fiduciary is appropriate to serve has also increased. The Public Fiduciary's human and capital resources should utilize to meet this need in our community.

**List all items needed to support the program:**

Item	Account Code	Amount
Burials	0001130060-52112	(19,000)
Burials	0001160060-52112	19,000
Total Amount of Program		0

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 16-001-MXD - YCCHS Medical Examiner - Office Microscope

**Department Name:** Medical Examiner

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The Medical Examiner's Office currently does not have a light microscope, designed for anatomic pathology. In the past the Medical Examiner's have provided their own microscopes to fill this need. However, based on the Medical Examiner's vacancy being filled by coverage doctors, there is not a light microscope available for use in the use. In addition, feedback has been that the microscope is an office necessity. The Medical Examiner's office has contacted the University of Arizona and Arizona State University to request assistance with no response. A grant request was recently submitted to fund the expense and the request was denied. The MEO has been searching for alternative methods of funding for over a year with no success. We are requesting that the County provide funding for this needed piece of medical equipment.

**List all items needed to support the program:**

Item	Account Code	Amount
Medical Supplies	0001160010-63330	22,000
Total Amount of Program		22,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 16-002-MXD - Medical Examiner Office Coverage Expense Increase

**Department Name:** Medical Examiner

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Medical Examiner's office has a team of coverage doctors from Pima County that have been charging \$6,000 per week. The coverage charge is increasing effective July 1, 2024 to \$6,500 per week. This increase the coverage expense from \$312,000 for 52 weeks to \$338,000, an increase of of \$26,000. The ERE charges will be in addition to the salary expense.

**List all items needed to support the program:**

Item	Account Code	Amount
Seasonal Wages	0001160010-41011	26,000
Total Amount of Program		26,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 17-001-GIS - Imagery - Flood-Share

**Department Name:** GIS / Flood Control

**Type of Priority:** Expanded Service

**Funding Source:** General Fund / Flood Control

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Recurring imagery for the County. The cost is split between the GIS department (\$60,000) and the Flood Control District (\$55,000) for a total of \$115,000. While several departments utilize this imagery, not to mention outside agencies, the Flood Control District accesses it to monitor changes in washes and floodplains, specifically after significant flood events and unpermitted development. This request is part of a request under Geographic Information Systems, 50-001-GIS - Imagery.

**List all items needed to support the program:**

Item	Account Code	Amount
Dues and Memberships	0314170020-52907	55,000
Total Amount of Program		55,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 20-001-FIN - New Accounts Payable Clerk PT

**Department Name:** Finance

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Finance Department is entering a time of transition. This position will assist the department in three ways: 1. Every position but one has turned over in the last three years which has led to a loss of institutional knowledge and experience. This fact and the growth of the county has put a strain on the accounts payable department. The check processing has been delayed a day to accommodate the increased volume and training of staff. 2. The Accounts Payable division has a tremendous amount of scanning into OnBase for invoices, travel, vendor maintenance and various other documents required to keep for record retention purposes. Also, with the upgrade of OnBase and moving the document management of invoices to Central Square, this position will help successfully complete this transition. 3. The Finance Department is facing a conversion of the ERP system in the next 12 months. This position will allow experienced staff to test the new system while maintaining a high level of service to peer departments. I am requesting a half-time position to help maintain a consistent and high level of service in the accounts payable department. This position can be offset by the \$12,000 of seasonal wages in the department for a net amount of \$20,745.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001200010-41001	28,851
FICA	0001200010-41501	2,207
Workers Compensation	0001200010-41808	75
Computer/Communication Repair	0001290010-52711	662
Computer Equipment <\$3,000	0001290010-63134	950
Total Amount of Program		32,745

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 20-002-FIN - Reclass Purchasing Coordinator to Procurement Officer

**Department Name:** Finance

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Our current employee was hired from the ITS department to fill the Purchasing Coordinator position. However, after discussions with ITS, our employee has retained all of the purchasing for the ITS department and is performing the level of tasks assigned to a Procurement Officer. I am requesting that the Purchasing Coordinator position be reclassified to Procurement Officer and the Purchasing Coordinator position be eliminated.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001200010-41001	8,655
FICA	0001200010-41501	662
ASRS	0001200010-41505	1,062
Workers Compensation	0001200010-41808	23
Total Amount of Program		10,402

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 21-001-ASR - ASR Adjustments

**Department Name:** Assessor

**Type of Priority:** Inflationary & Optional

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

These 14 accounts have increases due to vendor and product cost increases, and inflation.

**List all items needed to support the program:**

Item	Account Code	Amount
Equipment Rental	0001210010-52601	700
Office Equipment Maintenance	0001210010-52703	200
Computer/Communication Repair	0001210010-52711	38,416
Mileage	0001210010-52801	100
Transportation	0001210010-52804	6,900
Lodging	0001210010-52805	8,900
Registration	0001210010-52806	2,550
Meals	0001210010-52807	150
Printing	0001210010-52903	3,000
Dues Memberships Subs	0001210010-52907	3,000
Office Supplies	0001210010-63001	2,000
Postage	0001210010-63005	16,700
Other Supplies	0001210010-63101	700
Computer Equipment <\$3,000	0001210010-63134	2,500
Total Amount of Program		85,816

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 21-002-ASR - Parcel Maintenance

**Department Name:** Assessor

**Type of Priority:** Expanded

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The current parcel maintenance application that the Assessor's Cartography staff uses and that the GIS Department maintains, needs to be converted to a new and improved application in ArcPro. This will assist in the Assessor's Cartography staff being more efficient. The GIS staff does not have the time or resources to do this conversion and will need an outside vendor to complete. Because of the critical nature of this application, the Assessor's office has agreed with the GIS Department to contribute \$10,000 of the required \$30,000.

**List all items needed to support the program:**

Item	Account Code	Amount
Software \$10,000 & Over	0001210010-77005	10,000
Total Amount of Program		10,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 22-002-ATY - New Attorney III - ARPA

**Department Name:** County Attorney

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Office currently has three (3) Attorney positions and one (1) Litigation Specialist position which are funded with ARPA money. The portion of the ARPA award that this office received will expire halfway through this FY. Funding will no longer be available after December of 2024. We are requesting that these four positions be moved to the General Fund starting January 1, 2025. Caseloads continue to increase, and the loss of these positions would be detrimental to the mission of the office, to crime victims and defendants who want their cases to be heard expeditiously, and to public safety. It is extremely difficult to attract and retain qualified prosecutors, and many competing prosecuting offices are actively recruiting with lower caseloads and better pay/benefits. Increasing caseloads to untenable levels may force seasoned prosecutors to move to other offices. The loss of seasoned prosecutors will cause victims in our community to have serious cases like the molestation of a child, murder of a parent, or embezzlement of their life savings, to be handled by less experienced prosecutors. Increased caseloads will also lead to slower case resolution times, and longer periods of local incarceration as defendants wait longer for their trials.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001220010-41001	58,045
FICA	0001220010-41501	4,440
ASRS	0001220010-41505	7,122
Health Insurance	0001220010-41803	5,500
Workers Compensation	0001220010-41808	151
Computer/Communication Repair	0001290010-52711	800
Total		76,058

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 22-003-ATY - New Attorney III - ARPA

**Department Name:** County Attorney

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The County Attorney's Office currently has three (3) Attorney positions and one (1) Litigation Specialist position funded with ARPA money. The portion of the ARPA award that this office received will expire halfway through this FY. Funding will no longer be available after December of 2024. We are requesting that these four positions be moved to the General Fund starting January 1, 2025. Caseloads continue to increase, and the loss of these positions would be detrimental to the mission of the office, to crime victims and defendants who want their cases to be heard expeditiously, and to public safety. It is extremely difficult to attract and retain qualified prosecutors, and many competing prosecuting offices are actively recruiting with lower caseloads and better pay/benefits. Increasing caseloads to untenable levels may force seasoned prosecutors to move to other offices. The loss of seasoned prosecutors will cause victims in our community to have serious cases like the molestation of a child, murder of a parent, or embezzlement of their life savings, to be handled by less experienced prosecutors. Increased caseloads will also lead to slower case resolution times, and longer periods of local incarceration as defendants wait longer for their trials.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001220010-41001	55,944
FICA	0001220010-41501	4,278
ASRS	0001220010-41505	6,864
Health Insurance	0001220010-41803	5,500
Workers Compensation	0001220010-41808	145
Computer/Communication Repair	0001290010-52711	800
Total		73,533

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 22-004-ATY - New Attorney II - ARPA

**Department Name:** County Attorney

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The County Attorney's Office currently has three (3) Attorney positions and one (1) Litigation Specialist position funded with ARPA money. The portion of the ARPA award that this office received will expire halfway through this FY. Funding will no longer be available after December of 2024. We are requesting that these four positions be moved to the General Fund starting January 1, 2025. Caseloads continue to increase, and the loss of these positions would be detrimental to the mission of the office, to crime victims and defendants who want their cases to be heard expeditiously, and to public safety. It is extremely difficult to attract and retain qualified prosecutors, and many competing prosecuting offices are actively recruiting with lower caseloads and better pay/benefits. Increasing caseloads to untenable levels may force seasoned prosecutors to move to other offices. The loss of seasoned prosecutors will cause victims in our community to have serious cases like the molestation of a child, murder of a parent, or embezzlement of their life savings, to be handled by less experienced prosecutors. Increased caseloads will also lead to slower case resolution times, and longer periods of local incarceration as defendants wait longer for their trials.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001220010-41001	52,053
FICA	0001220010-41501	3,982
ASRS	0001220010-41505	6,387
Health Insurance	0001220010-41803	5,500
Workers Compensation	0001220010-41808	135
Computer/Communication Repair	0001290010-52711	800
Total		68,857

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 22-005-ATY - New Litigation Specialist - ARPA

**Department Name:** County Attorney

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The County Attorney's Office currently has three (3) Attorney IV positions and one (1) Litigation Specialist position funded with ARPA money. The portion of the ARPA award that this office received will expire halfway through this FY. Funding will no longer be available after December of 2024. We are requesting that these four positions be moved to the General Fund starting January 1, 2025. Caseloads continue to increase, and the loss of these positions would be detrimental to the mission of the office, to crime victims and defendants who want their cases to be heard expeditiously, and to public safety. It is extremely difficult to attract and retain qualified prosecutors, and many competing prosecuting offices are recruiting with lower caseloads and better pay/benefits. Increasing caseloads to untenable levels may force seasoned prosecutors to move to other offices. The loss of seasoned prosecutors will cause victims in our community to have serious cases like the molestation of a child, murder of a parent, or embezzlement of their life savings, to be handled by less experienced prosecutors. Increased caseloads will lead to slower case resolution times, and longer periods of local incarceration as defendants wait longer for their trials.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001220010-41001	27,370
FICA	0001220010-41501	2,094
ASRS	0001220010-41505	3,358
Health Insurance	0001220010-41803	5,500
Workers Compensation	0001220010-41808	71
Computer/Communication Repair	0001290010-52711	800
Total		39,193

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 25-001-REC - Recorder - Line Item Budget Increases

**Department Name:** Recorder and Voter Registration

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

1) Communication Stipend 0001-2500-10-41813. Requested additional \$864 for a total of \$1,728. This amount has been added to the FY 24-25 budget proposal. Not not carried over from previous budget. Four staff members receive this stipend. 2) Registration 0001-2500-10-52806 requesting an additional \$300 for a total of \$1,050 . Increase in registration fees to attend AACo Conference.

**List all items needed to support the program:**

Item	Account Code	Amount
Communication Stipend	0001250010-41813	0
Registration	0001250010-52806	300
Total Amount of Program		300

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 25-002 - REC - Voter Registration - Line Item Increases

**Department Name:** Recorder and Voter Registration

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

1) Overtime 0001-2501-10-41003 Requesting \$20,000 increase in overtime wages due to the decrease in available Comp time from 100 hours to 60 hours. OT is paid to 6 full time staff and approx. 30 seasonal staff for two elections. 2) Communication Stipend 0001-2501-10-41813 Requesting an additional \$864 so that upper-level staff members receive the communication stipend, for a total of 3 stipends. Two staff are currently receiving the stipend. This amount has been added to the FY 24-25 budget proposal. 3) Communication 0001-2501-10-52301 Requesting addition of new line item for \$1,000 for the cost of 3 Cradle Points for In-Person Early Voting connectivity for two elections. 4) Outside Services 0001-2501-10-52404 Requesting an additional \$45,000 for increases in ballot insertion for the Primary and General Elections. 5) Printing 0001-2501-10-52903 Requesting a \$25,000 increase for the printing of materials related to the Primary and General Elections. 6) Dues Memberships Subs 0001-2501-10-52907 Requesting increase of \$1,000 of required state membership. 7) Postage 0001-2501-10-63005 Requesting an additional \$25,000 in postage to accommodate the increase in postal rates and for increased mailings for the Primary and General Elections. 8) 0001-2501-10-63101 Other Supplies requesting increase of \$3,000 to replace staff office chairs.

**List all items needed to support the program:**

Item	Account Code	Amount
Overtime	0001250010-41003	20,000
Communication	0001250010-52301	1,000
Outside Services	0001250010-52404	45,000
Printing	0001250010-52903	25,000
Dues Memberships Subs	0001250010-52907	1,000
Postage	0001250010-63005	25,000
Other Supplies	0001250010-63101	3,000
Total Amount of Program		120,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 25-003 - REC - Rev Fund - Line Item Increases

**Department Name:** Recorder and Voter Registration

**Type of Priority:** Inflationary

**Funding Source:** Recorders Surcharge Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

1) Equipment Rental 0122-2500-10-52601 Requesting an additional \$180 for anticipation of rental increase cost; 2) Office Equipment Maintenance 0122-10-52703 Requesting an additional \$1,316 for additional year warranty for new map scanner/printer and increase in normal yearly printer maintenance; 3) Computer/Communication 0122-2500-10-52711 Requesting an additional \$12,000 for anticipation of recording software upgrades, maintenance, and cloud hosting increase; 4) Dues Memberships Subs 0122-2500-10-52907 Requesting an additional \$75 for additional staff member affiliation; 5) Office Supplies 0122-2500-10-63101 Requesting an additional \$2,835 for toner, paper, color copies for the new map scanner/printer; 6) Other Supplies 0122-2500-10-63101 Requesting an additional \$2,340 for recording labelers.

**List all items needed to support the program:**

Item	Account Code	Amount
Equipment Rental	0122250010-52601	180
Office Equipment Maintenance	0122250010-52703	1,316
Computer/Communication Repair	0122250010-52711	12,000
Dues Memberships Subs	0122250010-52907	75
Office Supplies	0122250010-63001	2,835
Other Supplies	0122250010-63101	2,340
Total Amount of Program		18,746

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 25-004 - REC-Rev Fund-Preservation and Imaging

**Department Name:** Recorder and Voter Registration

**Type of Priority:** Expanded

**Funding Source:** Recorders Surcharge Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Requesting an additional \$122,000 for the preservation and imaging of the General Index of Deeds from the Outside Services line item 0122-2500-10-52404. The Recorder's office is statutorily required to preserve and maintain records in perpetuity. The Yavapai County Recorder has the longest unbroken chain of recorded documents in the United States and has been extremely fortunate to have had officials elected to this office that recognized the importance of maintaining this county's history creating public access to view these records in-person and on-line. This project will involve conservation treatments, rehousing and imaging of the Index to Deeds from 1864 to 1971. Preservation minimizes the chemical and physical deterioration of these documents. Sound preservation ensures accessibility to these irreplaceable and permanent documents forever. In addition, capturing the images of these pages allows access on-line at anytime. The storage and retrieval fund is to be used for this express purpose. This fund currently has a balance of \$604,065.48.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0122250010-52404	122,000
Total Amount of Program		122,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 28-002-SRF - Reclass Business Manager to Division Administrator

**Department Name:** Sheriff

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The newly created Business Services Division will be managed by a Division Administrator, requiring the upgrade of one of the Sheriff's Office current Business Managers, from Grade 17 to 19. The Sheriff's Office requests the upgrade of one Business Manager position to the existing Division Administrator position to accommodate the additional complex responsibilities that the role necessitates. The new Division Administrator will supervise all business operations within the Sheriff's Office. Will coordinate the Sheriff's Office budgeting, position control, human resource management, and procurement. The Division Administrator will analyze budget data, assist in the formulation of budget plans, and provide necessary budget recommendations. This position will contribute to the development and revision of department policies and procedures, coordinate and track projects and deliverables, and evaluate and analyze systems for improvements and efficiencies and make recommendations for improvement. The position will facilitate coordination and other departments as well as various criminal justice stakeholders and partners. The position will participate in staff development; select, train, and evaluate the work of subordinates.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001280220-41001	9,460
FICA	0001280220-41501	724
ASRS	0001280220-41505	1,161
Workers Compensation	0001280220-41808	25
Total		11,372

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-005-SRF - Jail District - Airplane Insurance

**Department Name:** Sheriff

**Type of Priority:** Inflationary

**Funding Source:** Jail District Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Annual premium due for liability insurance will increase for coverage year 02/06/2025 - 02/05/2026. We have upgraded the Cessna engine which has increased the total value of the airplane. DSD is requesting an increase in Liability Insurance Premium (52410) Airplane Insurance Premium to \$35,399.

**List all items needed to support the program:**

Item	Account Code	Amount
Liability Insurance	0003280720-52410	16,546
Total		16,546

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 28-007-SRF - Jail District - Keybox System

**Department Name:** Sheriff

**Type of Priority:** Expanded Service

**Funding Source:** Jail District Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Detention Services utilizes KeyBox KW6 devices to secure facility keys in case the electronic door locks go down. Three KeyWin Key Boxes were added in FY 23/24 at Prescott CJC and the system was switched from internal storage to Cloud storage. DSD is requesting Equipment Maint/Repair (52703) and Computer/Communication Repair (52711) be increased to account for these changes.

**List all items needed to support the program:**

Item	Account Code	Amount
Office Equipment Maintenance	0003280720-52703	6,097
Computer/Communication Repair	0003280720-52711	1,812
Total		7,909

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-009-SRF - Jail District - Contract Increases

**Department Name:** Sheriff

**Type of Priority:** Inflationary

**Funding Source:** Jail District Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Contract Increases per previously approved agreements. The Jail District needs funding to allow us to continue contracts for service. The increased funding is necessary to ensure we can continue with the level of service we currently provide utilizing agreements already in place.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0003280720-52404	457,294
Professional Medical Services	0003280820-52150	750,981
Total		1,208,275

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-011-SRF - Jail District - Annual Rate Increases

**Department Name:** Sheriff

**Type of Priority:** Inflationary

**Funding Source:** Jail District Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Annual Rate Increases are driven by our vendors. The Jail District needs additional funding for software maintenance. The increased funding is necessary to ensure we can continue with the level of service we currently provide utilizing systems already in place.

**List all items needed to support the program:**

Item	Account Code	Amount
Computer/Communication Repair	0003280720-52711	6,337
Total		6,337

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-014-SRF - Contract Increases

**Department Name:** Sheriff

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Contract Increases are previously approved agreements. The Sheriff's Office needs funding to allow us to continue contracts for service. The increased funding is necessary to ensure we can continue with the level of service we currently provide utilizing services already in place.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001280220-52404	1,106
Computer/Communication Repair	0001280220-52711	12,062
Total Amount of Program		13,168

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-016-SRF - Annual Rate Increases

**Department Name:** Sheriff

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Annual Rate Increases are driven by our vendors. The Sheriff's Office needs funding to allow us to continue software maintenance and equipment leases per annual rate increases. The increased funding is necessary to ensure we can continue with the level of service we currently provide utilizing systems already in place.

**List all items needed to support the program:**

Item	Account Code	Amount
Equipment Rental	0001280220-52601	7,200
Computer/Communication Repair	0001280220-52711	1,688
Total Amount of Program		8,888

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 29-001-ITS - Departmental Application Maintenance Increases

**Department Name:** Information Technology Services

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The amounts outlined within the corresponding Exhibit 3 worksheet reflect additional budget capacity needed due to increased vendor maintenance costs for the following existing programs utilized by multiple Yavapai County departments: MicroMain, CADSoft AutoCAD, CitizenServe, JCG Liberty, Karpel PbK, Legal Files, OnBase, vSphere+, Adobe, OneSolution, SwagIt, TableTop Telephone.

Risk if not funded: The following programs will become underfunded: MicroMain, CADSoft AutoCAD, CitizenServe, JCG Liberty, Karpel PbK, Legal Files, OnBase, vSphere+, Adobe, OneSolution, SwagIt, TableTop Telephone. Estimated recurring annual cost: \$126,298 (object code: 52711) & \$5,000 (object code: 52301)

**List all items needed to support the program:**

Item	Account Code	Amount
Communication	0001290010-52301	5,000
Computer/Communication Repair	0001290010-52711	126,298
Total Amount of Program		131,298

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 29-002-ITS - New Systems Engineer III Position Business Systems (TROCS)

**Department Name:** Information Technology Services

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

TROCS is a critical financial system utilized by the Treasurer's Office for collecting, managing, and distributing property tax funds. It is heavily used in the generation of property tax bills and in the handling of property tax liens. One current ITS staff member, a Systems Engineer III, is fully dedicated to supporting the TROCS financial system for the Treasurer's Office. A second software developer is needed to learn the system and provide support in the absence of the primary developer. Yavapai County has 24 custom applications in use that range from 5 to 14 years old. The average lifespan of software is 6-8 years. The replacement of many of these custom applications is essential. However, our Business Systems unit responsible for these critical applications does not have adequate staffing resources or skillsets to support these legacy applications. The process of replacing custom applications is time-consuming, involving extensive communication with end users, analysis, and re-engineering of business processes, researching replacement solutions, and implementation. As legacy applications are replaced, this FTE would transition to supporting our modern and cloud-based applications allowing Business Systems to meet support obligations.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001290010-41001	81,570
FICA	0001290010-41501	6,240
ASRS	0001290010-41505	10,009
Health Insurance	0001290010-41803	11,000
Workers Compensation	0001290010-41808	212
Computer/Communication Repair	0001290010-52711	812
Computer Equipment <\$3,000	0001290010-63134	950
Total		110,793

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 29-005-ITS - Security Information and Event Monitoring (SIEM)

**Department Name:** Information Technology Services

**Type of Priority:** Expanded

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Every day, Yavapai County is subject to cyber-attacks against its data infrastructure from malicious actors looking to exploit our vulnerabilities. A SIEM solution along with a log management and storage solution will allow us to reduce noise from legitimate events with built-in machine learning and knowledge-based analysis of millions of signals daily to find real threats quickly. This solution will also accelerate our proactive threat-hunting with pre-built queries to help prioritize lists of alerts, obtain correlated analysis of thousands of security events within seconds, and visualize the entire scope of every attack. Through expanding our on-premises and cloud logging capabilities, we can better review security and operation incidents and help define the root cause of loss or degradation of IT services to County departments.

Risk if not funded: One successful malware or ransomware attack will disrupt critical functions for multiple Yavapai County departments and may cause significant data loss and a prolonged loss of productivity for county employees. The average impact of ransomware payment for 2023 was \$1.5 million. Estimated recurring annual cost: \$160,000 (object code: 52711)

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001290010-52404	3,000
Computer/Communication Repair	0001290010-52711	160,000
Total Amount of Program		163,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 29-006-ITS - High Availability (HA) Internet Connection

**Department Name:** Information Technology Services

**Type of Priority:** Expanded

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

As ITS continues to modernize our architecture and migrate services to the cloud our connection to the internet becomes more and more critical. This effort will modernize equipment and add redundancy to critical components where failure would have the greatest impact on connectivity and services. This Exhibit 3 would accomplish two things. It would add a second connection to the internet that would utilize an alternate path to Phoenix. It would also replace some of our most critical single points of failure where those connections transition to county equipment. In the past, on more than one occasion, internet service has been interrupted due to equipment failure or physical damage to cabling or equipment. Having a secondary connection would provide the county the ability to fail over in the case of an outage. Risk if not funded: A critical gap in Yavapai County's Continuation of Operations Planning (COOP) will remain. Currently, all Yavapai County services rely on a single connection to the internet. If the primary connection fails, critical IT systems and phone services will be significantly disrupted.

Estimated recurring annual cost: \$30,000 (object code: 52711) & \$20,100 (object code: 52301)

**List all items needed to support the program:**

Item	Account Code	Amount
Communication	0001290010-52301	20,100
Outside Services	0001290010-52404	45,000
Computer/Communication Repair	0001290010-52711	30,000
Equipment \$5,000 & Over	0001290010-77008	140,000
Total Amount of Program		235,100

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 29-009-ITS - Village of Oak Creek YCSO Network Upgrade

**Department Name:** Information Technology Services

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

The current internet speed available at the Village of Oak Creek Substation is inadequate to support the number of users and job functions at that site. The slow connection increases the time required to complete work, impacting the deputies' ability to serve the public. Risk if not funded: Slow connection will continue to increase the time required to complete work, negatively impacting Yavapai County Deputies' ability to serve the public in a timely manner. Estimated recurring annual cost: \$6,200 (object code: 52301).

**List all items needed to support the program:**

Item	Account Code	Amount
Communication	0001290010-52301	6,200
Outside Services	0001290010-52404	25,000
Total Amount of Program		31,200

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 32-001-JPO - Reclass of Financial Analyst to Business Manager

**Department Name:** Juvenile Probation

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Yavapai County Juvenile Court respectfully requests the reclassification of Financial Analyst (Grade 7) to Business Manager (Grade 17). The department is comprised of 96 employees and has a budget of roughly \$9.1 million from county, state, and grant funds. The Financial Analyst manages this extensive and complex budget and is the department's expert on these matters. The Financial Analyst is responsible for preparing, submitting, and monitoring each of these budgets, reconciling p-card charges, processing bills and invoices for payment, compiling and preparing reports for the Director of Juvenile Court, and tracking/adjusting funding for employees based on movement, availability of funds, and departmental needs. Yavapai County Juvenile Court is currently the only department with a Financial Analyst position. We are also the only department in the county of our size and budget responsibility who does not currently employ a Business Manager. The Business Manager will be integrated into our management team, reporting out regularly to the team on budget matters, answering questions, and making executive level decisions on the budget and spending. Reclassifying this position to Business Manager also requires the position to be At Will and Exempt.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001320020-41001	87,196
FICA	0001320020-41501	6,671
ASRS	0001320020-41505	10,699
Health Insurance	0001320020-41803	11,000
Workers Compensation	0001320020-41808	227
Total		115,793

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 32-002-JPO - Wexford

**Department Name:** Juvenile Probation

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Wexford Health Sources, Inc., provides medical and mental health services to all detained youth for the Yavapai County Jail District, including juvenile detention. On 7/1/23, an amendment to the medical services contract was submitted and approved. This included an increase in the daily rate for services. Juvenile detention's financial responsibility is based on our daily population rates as well as this rate increase. The budget for FY25 allocated \$168,000 for this line item. We are requesting an additional \$175,451 for a total of \$343,451 for this line item.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001320020-52150	175,451
Total Amount of Program		175,451

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 32-003-JPO - Detention Overtime

**Department Name:** Juvenile Probation

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Additional funding in this line item is needed for the management of the juvenile detention center. The juvenile detention center is comprised of 35 juvenile detention officers and is a 24/7 operation. After examining our historical data over the last 10 years, we have exceeded this line item 7 out of the 10 years but have never requested an increase. During this past decade, our workforce and the salary of a juvenile detention officer has increased. Overtime coverage is needed in times of staff vacancies, as well as employee leaves, vacations, injuries, and illnesses. We are requesting an additional \$7,000 in this line item, for a total of \$14,000 to cover these various needs throughout the year. If our vacancy issues continue to be problematic, we can utilize our vacancy savings to offset the cost of this line-item request, resulting in no additional burden to the county budget. Please see the attached historical data for further information.

**Personnel Requested:**

Item	Account Code	Amount
Overtime	0001320020-41003	7,000
Total		7,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 32-004-JPO - Other Supplies

**Department Name:** Juvenile Probation

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The FY25 Forecast has \$10,000 in the Other Supplies line item and we would like to increase this by \$10,000 for a new total of \$20,000. Due to rising costs and inflation, we have nearly depleted this line item and there is still 5 months left in FY24. Since the pandemic, numerous items purchased through this line item have doubled and tripled in cost. Items commonly purchased in this line item are, latex gloves, hygiene/toiletries, laundry supplies, and the programming/recreational needs in our juvenile detention center. Additional funding is requested to meet the basic needs of the juvenile detention center's daily operations. Detention officers need these items to perform their responsibilities safely and effectively. If approved, our yearly county vacancy savings can help to fund this request. In FY23 we returned \$458,206 and in FY24, we have projected returning \$386,718, as a result of our vacancies in county positions.

**List all items needed to support the program:**

Item	Account Code	Amount
Other Supplies	0001320020-63101	10,000
Total Amount of Program		10,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 32-005-JPO - Safety

**Department Name:** Juvenile Probation

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The Forecast for FY25 has \$6620 in the line item for Office Supplies, we would like to move that amount to Safety and add \$380 for a total of \$7,000 for Safety supplies. This request for additional funding will go towards safety equipment in our juvenile detention center. We are in need of new radios and earpieces for juvenile detention staff. Juvenile detention is our highest liability position in the department. Radios are essential for communication amongst officers to alert one another to safety concerns and emergencies.

**List all items needed to support the program:**

Item	Account Code	Amount
Safety	0001320020-63126	380
Total Amount of Program		380

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 32-006-JPO - Reclass Legal Secretary to Legal Secretary Lead - 1 of 2

**Department Name:** Juvenile Probation

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Yavapai County Juvenile Court respectfully requests consideration of the following reclassification request: Legal Secretary (Grade 5) to Legal Secretary Lead (Grade 7). The Legal Secretary Lead position has an array of various responsibilities, including data entry, providing disclosure information to attorneys, preparing sensitive and confidential documents, managing the court calendars, providing customer service to internal and external entities, and managing court-ordered restitution matters. This reclassification request will provide a much-needed opportunity for employees to grow and advance professionally and provide the appropriate compensation for the additional responsibilities they are routinely given. This is the last remaining unit in our department that does not provide advancement opportunities for employees. In fact, we currently have one legal secretary who has been in her position for the last 18 years. Providing this opportunity will not only compensate employees for the additional responsibilities they have, but it will also assist with our ongoing retention efforts.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001321420-41001	5,987
FICA	0001321420-41501	458
ASRS	0001321420-41505	735
Workers Compensation	0001321420-41808	16
Total		7,196

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 32-007-JPO - Reclass Legal Secretary to Legal Secretary Lead - 2 of 2

**Department Name:** Juvenile Probation

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

This reclassification request will provide a much-needed opportunity for employees to grow and advance professionally and provide the appropriate compensation for the additional responsibilities they are routinely given. This is the last remaining unit in our department that does not provide advancement opportunities for employees. In fact, we currently have one legal secretary who has been in her position for the last 18 years. Providing this opportunity will not only compensate employees for the additional responsibilities they have, but it will also assist with our ongoing retention efforts.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001320020-41001	2,453
FICA	0001320020-41501	188
ASRS	0001320020-41505	301
Workers Compensation	0001320020-41808	6
Total		2,948

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 32-008-JPO - Reclass Program Coordinator III to Program Manager II

**Department Name:** Juvenile Probation

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The dependency court unit at the Juvenile Justice Center currently has two Program Coordinator III positions. The request to reclassify one of the Program Coordinator III positions to a Program Manager II, will provide additional support and assistance to the Dependency Court Manager in the Court Improvement Program (CIP), and provide another needed opportunity for job advancement and leadership in the dependency court unit. Overseeing and managing CIP is required in all Arizona counties. CIP responsibilities have been managed by the juvenile dependency court unit for the last 15 years. All employees in the dependency court unit perform various CIP duties daily. Having a Program Manager take over these responsibilities will help alleviate the workloads of each employee and streamline responsibilities equitably.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001321420-41001	13,019
FICA	0001321420-41501	996
ASRS	0001321420-41505	1,597
Workers Compensation	0001321420-41808	34
Total		15,646

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 32-009-JPO - Food (Commissary)

**Department Name:** Juvenile Probation

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The Forecast for FY25 has \$14,100 on the line item for Food, we would like to increase this by \$600 for a new total of \$14,700. This request for an additional \$600, is specific to our commissary program in our juvenile detention center. Our commissary program is built into our behavior management system, allowing juveniles with good behavior to earn commissary items. Due to inflation and the rising cost of food, an additional \$600 is needed to continue this program.

**List all items needed to support the program:**

Item	Account Code	Amount
Food	0001320020-63103	600
Total Amount of Program		600

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 33-001-TRS - Reclass from Accounting Specialist II to Accounting Specialist III

**Department Name:** Treasurer

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Accounting Specialist II in the County Treasurer's Office has supervised our Cottonwood location without management present for many years and has done a wonderful job of it. Due to management not being located in our satellite Cottonwood location, the expectation for this employee exceeds the responsibilities of our other Accounting Specialist II employees. It is overdue that our Accounting Specialist II in Cottonwood is recognized for her responsibilities and the fantastic work that she does with high-level tasks such as tax roll corrections, personal property tax roll management, and the supervision of another employee. This reclassification (from a Grade 7 to a 9) would allow this employee to officially oversee our Cottonwood office within an appropriate classification and with the proper title.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001330010-41001	5,450
FICA	0001330010-41501	417
ASRS	0001330010-41505	669
Workers Compensation	0001330010-41808	14
Total		6,550

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 33-002-TRS - Budget Line Item Increases

**Department Name:** Treasurer

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Due to inflation costs we are requesting a 10% increase on items used to create our tax bill notices.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001330010-52404	2,790
Mileage	0001330010-52801	40
Printing	0001330010-52903	4,515
Postage	0001330010-63005	10,000
Other Supplies	0001330010-63101	210
Total Amount of Program		17,555

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 35-001-SPC - Base Increase

**Department Name:** Superior Court

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

We are requesting a 1.65% overall increase in the Superior Court budget to accommodate recent growth. We are requesting to add overtime wages to cover the blended hourly rate that weekend/holiday clerks receive to cover initial appearances and juvenile detention hearings in compliance with Arizona law. The increase in Seasonal Security wages allows us to ensure courts are adequately staffed with experienced Court Security Officers, covering vacation and/or sick leave for full time officers, as well as accommodate requests for security at the limited jurisdiction courts. The slight increase in jury fees is a result of the overall increase in the number of jury trials conducted in the Superior Court in FY24. This has also resulted in an increase in the demand for outside services, such as court interpreters, indigent wards, and preparation of court transcripts. The cost of court-issued devices (such as computers, printers, and scanners) has also increased, and we have received and installed additional devices to sufficiently run court operations at the Yavapai County Justice Center. Additionally, there is a need to fund the ongoing costs of up-to-date legal books for our judges.

**List all items needed to support the program:**

Item	Account Code	Amount
Overtime	0001350010-41003	40,000
Jury Fees and Expenses	0001350010-52010	38,000
Outside Services	0001350010-52404	14,500
Outside Equip Repair & Mainten	0001350010-52707	28,681
Meals	0001350010-52807	270
Seasonal Wages	0001350110-41011	10,000
Outside Services	0001350110-52404	400
Employment Screen	0001350110-52416	1,200
Body Armor	0001350110-63127	2,000
Uniforms	0001350110-63128	2,700
Safety	0001350110-63146	335
Total Amount of Program		138,086

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 35-002-SPC - Server Refresh

**Department Name:** Superior Court

**Type of Priority:** Replacement

**Funding Source:** ARPA

**What Strategic Goal Does this Request Meet and why?** 3 - Utilize American Rescue Plan Act (ARPA) Funding

**Describe the need for this program, who it will serve, and what it will provide:**

Warranties for our existing server will reach end-of-life on 8/01/2024. Therefore, it is crucial that we replace these servers In order ensure court data is kept secure, and protected from the threat of cyber attacks. These replacement servers will also provide additional storage to keep up with the demands of advancing technology. New hard drives will provide us the capacity to retain larger amounts of data in compliance with cyber security standards.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Equip Repair & Mainten	0001350010-52707	3,527
Computer/Communication Repair	0001350010-52711	9,740
Equipment \$5,000 & Over	0001350010-77008	42,132
Computer \$3,000-\$4,999	0001350010-77018	5,233
Total Amount of Program		60,632

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 35-003-SPC - Digital Evidence

**Department Name:** Superior Court

**Type of Priority:** New

**Funding Source:** ARPA

**What Strategic Goal Does this Request Meet and why?** 3 - Utilize American Rescue Plan Act (ARPA) Funding

**Describe the need for this program, who it will serve, and what it will provide:**

Digital evidence provides the courts a means for parties to present evidence without the need for paper exhibits, which can often be voluminous, depending upon the type of case. This project entails upgrading the three courtrooms in the Prescott Courthouse in order to provide for the capability to utilize digital evidence through the audiovisual systems. The project will require installation of additional witness annotation monitors, fully integrated touch panels, and video inputs for attorneys and litigants to use in order to present their cases to the court. The existing audiovisual systems will be repurposed and incorporated into the new system. This upgrade will bring those three courtrooms up to standards with current technology, allow us to accommodate in-person and virtual court appearances, and utilize the space to efficiently conduct hearings to resolve legal matters in Yavapai County. This will serve as a benefit to not only the Superior Court bench, but also to the Justice Partners in our community that we work closely with, and the citizens of Yavapai County.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001350010-52404	111,900
Computer Equipment <\$3,000	0001350010-63134	96,681
Total Amount of Program		208,581

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 36-001-PDO - New Mitigation Specialist

**Department Name:** Public Defender

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

We currently have two capital cases within the office and two out of the office with contract attorneys. We are required to have a capital mitigation specialist on all of our capital teams. The rate of pay for a contract capital mitigation specialist is \$60 per hour. Currently, we do not have an in-house capital mitigation specialist. The absolute top of the range for this position with EREs is \$60.20 per hour. Bringing a mitigation specialist in house will reduce our capital case costs. Also, it would allow more control over how the time is used and help us communicate and exchange disclosure with this team member more freely. Adding a mitigation specialist to this office is the logical remaining step to contain the cost of capital cases.

**Personnel Requested:**

Item	Account Code	Amount
Computer/Communication Repair	0001290010-52711	812
Computer Equipment <\$3,000	0001290010-63134	950
Regular	0001360010-41001	82,929
FICA	0001360010-41501	6,344
ASRS	0001360010-41505	10,175
Health Insurance	0001360010-41803	11,000
Workers Compensation	0001360010-41808	216
Total		112,426

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 36-003-PDO - New Juvenile Dependency Specialist

**Department Name:** Public Defender

**Type of Priority:** Personnel

**Funding Source:** General Fund and PDO Title IV-E

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Juvenile Chief has requested that the Public Defender add a Social Worker to the Juvenile and Dependency unit. The Social Worker would meet with our child clients in dependency cases before hearings as required by statute and instructed by attorneys handling cases. Attorneys representing children in dependency cases are required by statute and juvenile rules to meet in person with their child clients prior to scheduled hearings. Currently, our attorneys are driving all over the state to comply with this requirement. This is not cost effective or the best use of their time. If we are able to get approval, we would be able to keep more cases in-house and create a cost savings to the County. We have Title IV-E grant funds that could be used to fund this position. Other than the costs associated with providing hardware and software, there would be no cost to the general fund. We would be funding this entire position's salary from the Title IV-E grant monies.

**Personnel Requested:**

Item	Account Code	Amount
Computer/Communication Repair	0001290010-52711	812
Computer Equipment <\$3,000	0001290010-63134	950
Regular	0747360010-41001	50,963
FICA	0747360010-41501	3,899
ASRS	0747360010-41505	6,253
Health Insurance	0747360010-41803	11,000
Workers Compensation	0747360010-41808	133
Total		74,010

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 36-004-PDO - Death Penalty

**Department Name:** Public Defender

**Type of Priority:** Expanded

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

We currently have 4 death penalty cases that are pre-trial (2 in-house and 2 with contractors). As of the close of January we have spent 103.5% of the money allocated for death penalty cases in FY 23-24. Last fiscal year this Board did not change the funding when requested but did advise they would be putting the money requested in reserve. I will be requesting that additional funding on an upcoming agenda. However, there has been an additional death penalty case added since that request. I expect to end FY 23-24 with \$800,000 spent on death cases. I expect that the number will not decrease next fiscal year. It is more likely that the County Attorney will allege another death case and the total money spent for FY 24-25 will be approximately \$1,000,000. Additionally, the current rate of compensation for death qualified contract attorneys is \$170 per hour for first chair and \$135 for second chair. Our compensation will need to increase from \$120 for first chair and \$110 for second chair. The PDO's exhibit 3's this year, that impact the General Fund, are all directly tied to Death filings. As this Board is aware, the PDO has no control over the number of cases in which the death penalty is filed. That decision is in the sole discretion of the CAO.

**List all items needed to support the program:**

Item	Account Code	Amount
Death Penalty Cases	0001360010-52005	600,000
Total Amount of Program		600,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 37-001-PCJ - Reclass Justice Court Clerk I

**Department Name:** Prescott Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of Superior Court where a decision was made to reclassify one Justice Court Clerk I position to a Justice Court Clerk II position to allow the majority of the positions in the Prescott Justice Court to be at the journey level where most fully trained employees are operating. This strategy allows for the advancement of senior staff while still providing a small number of entry level positions.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001370010-41001	4,073
FICA	0001370010-41501	312
ASRS	0001370010-41505	500
Workers Compensation	0001370010-41808	11
Total		4,896

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 37-002-PCJ - Reclass Justice Court Clerk II to Justice Court Clerk III

**Department Name:** Prescott Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of Superior Court where a decision was made to add a class spec of Justice Court Clerk III. The Justice Court Clerk III allows for advancement of staff that operates at a more senior level and is responsible for more complex work. In addition, the creation of the Justice Court Clerk III class spec creates a more consistent structure within the Justice Courts that is comparable to related county departments.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001370010-41001	4,480
FICA	0001370010-41501	343
ASRS	0001370010-41505	550
Workers Compensation	0001370010-41808	12
Total		5,385

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 37-003-PCJ - Reclass Justice Court Clerk Lead to Justice Court Clerk Supervisors I - 1 of 2

**Department Name:** Prescott Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of the Superior Court and a decision was made to restructure the class specs to include the addition of a Justice Court Clerk III and archive the Justice Court Clerk Lead class specs. Therefore, the two Justice Court Clerk Lead positions within the Prescott Justice Court are being reclassified from Justice Court Clerk Lead (Grade 7) to Justice Court Clerk Supervisor I (Grade 7). This classification will allow the archiving of the Justice Court Clerk Lead class spec and promote a structure consistent with other related county departments.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001370010-41001	6,262
FICA	0001370010-41501	479
ASRS	0001370010-41505	768
Workers Compensation	0001370010-41808	16
Total		7,525

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 37-004-PCJ - Reclass Justice Court Clerk Lead to Justice Court Clerk Supervisors I - 2 of 2

**Department Name:** Prescott Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of the Superior Court and a decision was made to restructure the class specs to include the addition of a Justice Court Clerk III and archive the Justice Court Clerk Lead class specs. Therefore, the two Justice Court Clerk Lead positions within the Prescott Justice Court are being reclassified from Justice Court Clerk Lead (Grade 7) to Justice Court Clerk Supervisor I (Grade 7). This classification will allow the archiving of the Justice Court Clerk Lead class spec and promote a structure consistent with other related county departments.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001370010-41001	6,200
FICA	0001370010-41501	474
ASRS	0001370010-41505	761
Workers Compensation	0001370010-41808	16
Total		7,451

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 37-005-PCJ - Increase Seasonal Wages - Pro Tem Hours

**Department Name:** Prescott Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Justice Court is asking to increase the Seasonal Wages budget line to allow for additional coverage for the Prescott Justice of the Peace to conduct Veterans Treatment Court proceedings and attend other various trainings that are put on throughout the year geared to judges of limited jurisdiction courts.

**Personnel Requested:**

Item	Account Code	Amount
Seasonal Wages	0001370010-41011	3,600
Total		3,600

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 37-006-PCJ - Increase to Other Supplies

**Department Name:** Prescott Justice Court

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Prescott Justice Court is looking to increase the Other Supplies Budget line item due to continued higher prices as well the successful implementation of Veterans Treatment Court which will need items such as pamphlets, flyers, business cards, and additional supplies for graduation ceremonies. Anticipated costs of continued funding for this program are expected to be \$4,000.00.

**List all items needed to support the program:**

Item	Account Code	Amount
Other Supplies	0001370010-63101	4,000
Total		4,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 37-007-PCJ - Seasonal Temporary Employee - Clerk I

**Department Name:** Prescott Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

This position would be to assist with converting cases from the antiquated Case Management System to AJACS to allow collection attempts to resume. It will also assist with scanning old/purged files, resulting in a reduction in the need for physical storage space.

**Personnel Requested:**

Item	Account Code	Amount
Seasonal Wages	0001370010-41011	17,925
Total		17,925

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 39-001-VJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 1 of 4

**Department Name:** Verde Valley Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of the Superior Court where a decision was made to reclassify four Justice Court Clerk I positions to Justice Court Clerk II positions to allow the majority of the positions in the Verde Justice Court to be at the journey level where most fully trained employees are operating. This strategy allows for the advancement of senior staff while still providing a small number of entry level positions.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001390010-41001	4,488
FICA	0001390010-41501	343
ASRS	0001390010-41505	551
Workers Compensation	0001390010-41808	12
Total		5,394

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 39-002-VJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 2 of 4

**Department Name:** Verde Valley Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of Superior Court where a decision was made to reclassify four Justice Court Clerk I positions to four Justice Court Clerk II positions to allow the majority of the positions in the Verde Justice Court to be at the journey level where most fully trained employees are operating. This strategy allows for the advancement of senior staff while still providing a small number of entry level positions.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001390010-41001	4,133
FICA	0001390010-41501	316
ASRS	0001390010-41505	507
Workers Compensation	0001390010-41808	11
Total		4,967

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 39-003-VJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 3 of 4

**Department Name:** Verde Valley Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of Superior Court where a decision was made to reclassify four Justice Court Clerk I positions to four Justice Court Clerk II positions to allow the majority of the positions in the Verde Justice Court to be at the journey level where most fully trained employees are operating. This strategy allows for the advancement of senior staff while still providing a small number of entry level positions.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001390010-41001	4,216
FICA	0001390010-41501	323
ASRS	0001390010-41505	517
Workers Compensation	0001390010-41808	11
Total		5,067

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 39-004-VJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 4 of 4

**Department Name:** Verde Valley Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of Superior Court where a decision was made to reclassify four Justice Court Clerk I positions to four Justice Court Clerk II positions to allow the majority of the positions in the Verde Justice Court to be at the journey level where most fully trained employees are operating. This strategy allows for the advancement of senior staff while still providing a small number of entry level positions.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001390010-41001	4,133
FICA	0001390010-41501	316
ASRS	0001390010-41505	507
Workers Compensation	0001390010-41808	11
Total		4,967

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 39-005-VJC - Reclass Justice Court Clerk II to Justice Court Clerk III

**Department Name:** Verde Valley Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of Superior Court where a decision was made to add a class spec of Justice Court Clerk III. The Justice Court Clerk III allows for advancement of staff that operates at a more senior level and is responsible for more complex work. In addition, the creation of the Justice Court Clerk III class spec creates a more consistent structure within the Justice Courts that is comparable to related county departments.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001390010-41001	4,593
FICA	0001390010-41501	351
ASRS	0001390010-41505	564
Workers Compensation	0001390010-41808	12
Total		5,520

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 40-001-BJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 1 of 2

**Department Name:** Bagdad/Yarnell Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of Superior Court where a decision was made to reclassify two Justice Court Clerk I positions to two Justice Court Clerk II positions to allow the majority of the positions in the Bagdad/Yarnell Justice Court to be at the journey level where most fully trained employees are operating. This strategy allows for the advancement of senior staff while still providing a small number of entry level positions.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001400010-41001	4, 326
FICA	0001400010-41501	331
ASRS	0001400010-41505	531
Workers Compensation	0001400010-41808	11
Total		5,199

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 40-002-BJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 2 of 2

**Department Name:** Bagdad/Yarnell Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of Superior Court where a decision was made to reclassify two Justice Court Clerk I positions to two Justice Court Clerk II positions to allow the majority of the positions in the Bagdad/Yarnell Justice Court to be at the journey level where most fully trained employees are operating. This strategy allows for the advancement of senior staff while still providing a small number of entry level positions.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001400010-41001	4,065
FICA	0001400010-41501	311
ASRS	0001400010-41505	499
Workers Compensation	0001400010-41808	11
Total		4,886

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 40-003-BJC - Reclass Justice Court Clerk Supervisor I to Justice Court Clerk Supervisor II

**Department Name:** Bagdad/Yarnell Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

After discussions with HR and the presiding Judge of Superior Court a decision was made to reclassify all Justice Court Clerk Supervisor I positions with the exception of the Prescott Justice Court to Justice Court Clerk Supervisor II positions. The decision was made to ensure that each Justice Court has the level of supervisor that is equitable compared to the complexity, volume, and responsibilities within each Justice Court, the reclassification further promotes consistency with other related county department structures.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001400010-41001	7,036
FICA	0001400010-41501	538
ASRS	0001400010-41505	863
Workers Compensation	0001400010-41808	18
Total		8,455

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 40-004-BJC - New Justice Court Clerk III

**Department Name:** Bagdad/Yarnell Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of Superior Court where a decision was made to add a class spec of Justice Court Clerk III. The Justice Court Clerk III allows for advancement of staff that operates at a more senior level and is responsible for more complex work. In addition, the creation of the Justice Court Clerk III class spec creates a more consistent structure within the Justice Courts that is comparable to related county departments.

**Personnel Requested:**

Item	Account Code	Amount
Computer/Communication Repair	0001290010-52711	812
Computer Equipment <\$3,000	0001290010-63134	950
Regular	0001400010-41001	52,580
FICA	0001400010-41501	4,022
ASRS	0001400010-41505	6,452
Health Insurance	0001400010-41803	11,000
Workers Compensation	0001400010-41808	137
Total		75,953

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 41-001-MJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 1 of 2

**Department Name:** Mayer Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of Superior Court where a decision was made to reclassify two Justice Court Clerk I positions to two Justice Court Clerk II positions to allow the majority of the positions in the Mayer Justice Court to be at the journey level where most fully trained employees are operating. This strategy allows for the advancement of senior staff while still providing a small number of entry level positions.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001410010-41001	5,325
FICA	0001410010-41501	407
ASRS	0001410010-41505	653
Workers Compensation	0001410010-41808	14
Total		6,399

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 41-002-MJC - Reclass Justice Court Clerk I to Justice Court Clerk II - 2 of 2

**Department Name:** Mayer Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of Superior Court where a decision was made to reclassify two Justice Court Clerk I positions to two Justice Court Clerk II positions to allow the majority of the positions in the Mayer Justice Court to be at the journey level where most fully trained employees are operating. This strategy allows for the advancement of senior staff while still providing a small number of entry level positions.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001410010-41001	4,957
FICA	0001410010-41501	379
ASRS	0001410010-41505	608
Workers Compensation	0001410010-41808	13
Total		5,957

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 41-003-MJC - Reclass Justice Court Clerk II to Justice Court Clerk III

**Department Name:** Mayer Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

HR met with the presiding Judge of Superior Court where a decision was made to add a class spec of Justice Court Clerk III. The Justice Court Clerk III allows for advancement of staff that operates at a more senior level and is responsible for more complex work. In addition, the creation of the Justice Court Clerk III class spec creates a more consistent structure within the Justice Courts that is comparable to related county departments.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001410010-41001	5,717
FICA	0001410010-41501	437
ASRS	0001410010-41505	701
Workers Compensation	0001410010-41808	15
Total		6,870

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 42-001-SJC - Reclass Justice Court Clerk Supervisor I to Justice Court Clerk Supervisor II

**Department Name:** Seligman Justice Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

After discussions with HR and the presiding Judge of Superior Court a decision was made to reclassify all Justice Court Clerk Supervisor I positions with the exception of the Prescott Justice Court to Justice Court Clerk Supervisor II positions. The decision was made to ensure that each Justice Court has the level of supervisor that is equitable compared to the complexity, volume, and responsibilities within each Justice Court, the reclassification further promotes consistency with other related county department structures. If approved by the BOS, the incumbent should receive a 10% increase in pay.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001420010-41001	7,523
FICA	0001420010-41501	576
ASRS	0001420010-41505	923
Workers Compensation	0001420010-41808	20
Total		9,042

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 43-001-MCN - Bank Service Fee Charge

**Department Name:** Mayer Constable

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The Mayer Constables bank in Mayer, Bank of the West, was purchased out by BMO Bank sometime last year. BMO Bank has started charging service fee's approximately around \$28.00 per month. The previous Bank of the West never charged the Constables a service fee. Mayer Constable would like to up the amount due to fluctuation to \$31.25 a month for a total of \$375.00 a year to cover the fluctuation in bank service fees. Yavapai County Finance advised the County Chase Bank in Prescott Valley does not charge a fee. I advised them I believe this would cost the county more money in fuel expenses for a year (\$375.00) to travel further distance to make a bank deposit. Finance has come up with Finance Code of 0001430010 52941 for the Bank Service Charges with negative balance, until a new budget year.

**List all items needed to support the program:**

Item	Account Code	Amount
Bank Service Charges	0001430010-52941	375
Total		375

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 44-001-VCN - Base Budget Increases

**Department Name:** Verde Valley Constable

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

I am requesting an additional \$200 in my Postage budget to cover additional Certified mail that i ma having to send out. This is due to the fact that currently I am the only process server in the Verde Valley so my workload in regard to Summons for Eviction action has drastically increased in the last 2 years.

I have requested a new line item for \$900 to pay for lease of a new copier Printer, Scanner for my office as my old one has lived past its time and had to be replaced.

**List all items needed to support the program:**

Item	Account Code	Amount
Equipment Rental	0001440010-52601	900
Postage	0001440010-63005	200
Total		1,100

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 50-001-GIS - Imagery

**Department Name:** GIS

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Recurring imagery for the County. The cost would be split between GIS (\$60,000) and Flood Control (\$55,000) for a total of \$115,000. Multiple departments have expressed interest in getting updated imagery. Having more recent imagery, will help in finding structures, permitting, assessing, capital improvements, and a variety of other projects and savings. Also, need to have recurring imagery service to be able to view historical imagery from the vendor, so the County does not have to store the physical data, which can be up to 10TB. This cost is \$5,000 per year and will be recurring and this will be only under GIS. This is why the GIS cost is \$5,000 more than Flood Control when doing the split in cost.

**List all items needed to support the program:**

Item	Account Code	Amount
Dues Memberships Subs	0001500010-52907	60,000
Total		60,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 50-002-GIS - Parcel Maintenance Conversion

**Department Name:** GIS

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The current parcel maintenance application the Assessors Cartography staff uses, that the GIS Department maintains needs to be converted to a new and improved application in ArcPro. This will assist in the Assessor's Cartography staff being more efficient. The GIS staff does not have the time or resources to do this conversion and will need an outside vendor to complete. Because of the critical nature of this application, the GIS Department has agreed with the Assessor's Department to contribute \$20,000 of the required \$30,000. Migration into an ArcGIS Pro Parcel Fabric is the overall goal of the project.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001500010-52404	20,000
Total		20,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 50-003-GIS - Reclass GIS Programmer/Analyst I

**Department Name:** GIS

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Employee has been doing GIS Programmer/Analyst II duties for almost 2 years now. He has shown great initiative to perform them at a high-performance level. He has mentored our GIS intern and now GIS Specialists on developing and programming applications. His programming/development skills are at an exceptional level that is hard to match. Employee has even gone beyond the level of a GIS Programmer/Analyst II, but that is basically our highest position besides the Lead which GIS only needs one person in that job. Also, there is a possibility of a retirement for a current GIS Programmer/Analyst II and this will help the process and retain staff.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001500010-41001	11,591
FICA	0001500010-41501	887
ASRS	0001500010-41505	1,422
Workers Compensation	0001500010-41808	30
Total		13,930

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 51-001-CLC - New Pharmacist

**Department Name:** Community Health Center

**Type of Priority:** Personnel

**Funding Source:** Clinic Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

CHCY is building a pharmacy and implementing this new department in Fiscal Year 24/25. The department anticipates requiring one pharmacist initially. Funding is provided for 5-months.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0816510050-41001	52,726
FICA	0816510050-41501	4,034
ASRS	0816510050-41505	6,469
Health Insurance	0816510050-41803	4,583
Workers Compensation	0816510050-41808	137
Computer/Communication Repair	0816510050-52711	662
Computer Equipment <\$3,000	0816510050-63134	950
Equipment \$5,000 & Over	0816510050-77008	5,388
Total		74,949

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 51-002-CLC - New Pharmacy Technician - 1 of 2

**Department Name:** Community Health Center

**Type of Priority:** Personnel

**Funding Source:** Clinic Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

CHCY is building a pharmacy and implementing this new department in fiscal year 24/25. The department anticipates requiring two pharmacy technicians initially. Funding is provided for 5-months.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0816510050-41001	18,925
FICA	0816510050-41501	1,448
ASRS	0816510050-41505	2,322
Health Insurance	0816510050-41803	4,583
Workers Compensation	0816510050-41808	49
Computer/Communication Repair	0816510050-52711	662
Computer Equipment <\$3,000	0816510050-63134	950
Equipment \$5,000 & Over	0816510050-77008	5,388
Total		34,327

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 51-003-CLC - New Pharmacy Technician - 2 of 2

**Department Name:** Community Health Center

**Type of Priority:** Personnel

**Funding Source:** Clinic Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

CHCY is building a pharmacy and implementing this new department in Fiscal Year 24/25. The department anticipates requiring one pharmacist initially. Funding is provided for 5-months.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0816510050-41001	18,925
FICA	0816510050-41501	1,448
ASRS	0816510050-41505	2,322
Health Insurance	0816510050-41803	4,583
Workers Compensation	0816510050-41808	49
Computer/Communication Repair	0816510050-52711	662
Computer Equipment <\$3,000	0816510050-63134	950
Equipment \$5,000 & Over	0816510050-77008	5,388
Total		34,327

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 51-004-CLC - Dental Assistant II - Salary Study - 1 of 3

**Department Name:** Community Health Center

**Type of Priority:** Personnel

**Funding Source:** Dental Fees Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

CHCY is struggling to hire and retain dental assistant staff due to changes in salary expectations for these positions. Applicants are making \$5 or more per hour with outside employers and due to an increased demand in this field, they can easily find employment with other providers. Despite reviewing benefits including medical, flexible scheduling, holiday pay, annual/ sick leave, etc., applicants choose to seek employment elsewhere. Because CHCY struggles to maintain dental assistant staff, we have had to reduce the dentist schedules, therefore reducing the number of patients the dentists can see each day, lowering department revenues. Staff are unable to address patient phone calls in a timely manner; nonurgent patient voicemails may not be addressed for more than 14 days. Dentists' schedules are booked out through March 2024. We are currently cross training medical assistants, interpreters, program managers, and the assistant director in dental operations to support staff and maintain the department at a minimal capacity.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0096510050-41001	2,201
FICA	0096510050-41501	168
ASRS	0096510050-41505	270
Workers Compensation	0096510050-41808	6
Total		2,645

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 51-005-CLC - Dental Assistant II - Salary Study - 2 of 3

**Department Name:** Community Health Center

**Type of Priority:** Personnel

**Funding Source:** Dental Fees Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Correct negative equity within the department. CHCY is struggling to hire and retain dental assistant staff due to changes in salary expectations for these positions. Applicants are making \$5 or more per hour with outside employers and due to an increased demand in this field, they can easily find employment with other providers. Despite reviewing benefits including medical, flexible scheduling, holiday pay, annual/sick leave, etc., applicants choose to seek employment elsewhere. Because CHCY struggles to maintain dental assistant staff, we have had to reduce the dentist schedules, therefore reducing the number of patients the dentists can see each day, lowering department revenues. Staff are unable to address patient phone calls in a timely manner; nonurgent patient voicemails may not be addressed for more than 14 days. Dentists' schedules are booked out through March 2024. We are currently cross training medical assistants, interpreters, program managers, and the assistant director in dental operations to support staff and maintain the department at a minimal capacity.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0096510050-41001	2,124
FICA	0096510050-41501	162
ASRS	0096510050-41505	261
Workers Compensation	0096510050-41808	6
Total		2,553

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 51-006-CLC - Dental Assistant II - Salary Study - 3 of 3

**Department Name:** Community Health Center

**Type of Priority:** Personnel

**Funding Source:** Dental Fees Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

CHCY is struggling to hire and retain dental assistant staff due to changes in salary expectations for these positions. Applicants are making \$5 or more per hour with outside employers and due to an increased demand in this field, they can easily find employment with other providers. Despite reviewing benefits including medical, flexible scheduling, holiday pay, annual/ sick leave, etc., applicants choose to seek employment elsewhere. Because CHCY struggles to maintain dental assistant staff, we have had to reduce the dentist schedules, therefore reducing the number of patients the dentists can see each day, lowering department revenues. Staff are unable to address patient phone calls in a timely manner; nonurgent patient voicemails may not be addressed for more than 14 days. Dentists' schedules are booked out through March 2024. We are currently cross training medical assistants, interpreters, program managers, and the assistant director in dental operations to support staff and maintain the department at a minimal capacity.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0096510050-41001	2,427
FICA	0096510050-41501	186
ASRS	0096510050-41505	298
Workers Compensation	0096510050-41808	6
Total		2,917



## Mission Statement

Promoting community safety through proactive supervision and opportunities for positive change.

## Vision Statement

Safer communities through opportunities for positive change.

## Department Overview

The Yavapai County Adult Probation Department (Adult Probation) is a public safety organization that is responsible for the direct supervision and support of adult individuals convicted of felony and misdemeanor offenses and granted terms of probation by the Yavapai County Superior Court. Under the guidance of the Chief Adult Probation Officer, Adult Probation supervises in excess of 4,500 individuals (direct and indirect supervision) annually and utilizes a balance of enforcement activities, swift and certain strategies to redirect clients from engaging in maladaptive behavior, and resource referrals and support services for those clients actively participating in their own personal growth through behavior change.

## Description of Services

- **Court services** – Adult Probation prepares court ordered reports that assist the judiciary with determining appropriate case dispositions. These reports summarize specific areas of concern (e.g., summaries of the criminal offense, defendant criminal history, victim impact, appropriateness on probation) and include Adult Probation’s recommendations that are rooted in professional experience, industry best practices, and/or dictated by code.
- **Treatment Court services** – Adult Probation supports the Yavapai County Superior Court by providing supervision resources assigned to collaborative court functions such as Drug Court, Mental Health Court, and Veterans’ Court. Adult Probation clients are screened for eligibility and suitability to participate in collaborative court functions. Adult Probation is one member of a treatment team that assists the adult client with navigating through the collaborative court process with an eye towards graduation and program completion.
- **Field operations** – Adult Probation believes in community safety through effective and proactive supervision services. All adults placed on probation are assessed to determine risk factors that may lead to future criminality. Once assessed each probation client participates with the assigned officer to identify areas of focus outlined within a case plan. This case plan is reviewed and modified as needed throughout the client’s term of supervision. Clients are also referred to the appropriate out-patient/in-patient treatment resources to address case plan areas of focus.
- **Work Crew** – In lieu of serving custody commitments, or incurring additional financial obligations, adult clients may be ordered by the Court to complete community restitution hours. Adult clients ordered to community service will accompany Adult Probation Work Crew staff and complete work projects throughout Yavapai County. Projects are typically larger in scale and translate to a cost savings to the County.



## Program Highlights

### Fiscal Year 2023-24 Achievements

- **Completion of Adult Probation Strategic Plan 2024** – With support of the Court and approval from the Yavapai County Board of Supervisors (Board), Adult Probation established a service contract with the Carey Group for the development of an organizational roadmap (AKA strategic plan). In consult with the Carey Group, the department created a Strategic Planning Committee (SPC) and began the plan development by gathering data from Adult Probation’s key stakeholder groups, including the Board. Following months of work, the SPC was able to synthesize the feedback received and assist with the creation of a new departmental mission, vision statement and set of guiding principles. Additionally, the SPC was able to identify focus areas (i.e., *Workforce, Communications, Data, and Supervision*) and specific tasks intended to drive Adult Probation’s efforts during the next (3) three to (5) five years.
- **Modify supervision strategies to match state requirements** – During Fiscal Year 2023 – 2024, Adult Probation was able to systematically reduce caseloads and return to supervising clients in accordance with state standards. Throughout calendar year 2022, the department was experiencing difficulty recruiting, hiring and retaining qualified individuals to fill mission critical positions including its probation officer ranks. One of the outcomes of Adult Probation’s staffing challenges was that the department was operating outside of the state required adult client to staff ratio (i.e., 65:1). Towards the close of calendar year 2022, the department began to audit its caseloads and quickly identified cases that were eligible for early probation termination. In addition, the department worked with County Human Resources and the Court to fill its much-needed vacancies particularly in its sworn probation officer and surveillance officer positions. As a result of *these* efforts, Adult Probation was able to reduce average adult client caseloads from a high of 72 clients per officer to 59 clients per officer by July of 2023.
- **Second chance hiring event** – On July 26, 2023, Adult Probation partnered with the Arizona Department of Economic Security (DES) in hosting the first ever 2<sup>nd</sup> Chance Hiring Event held in Yavapai County. Held at the Arizona@Work Office in Prescott Valley, the event brought together system involved adults looking for employment opportunities and employers familiar with this population. The event was a successful partnership and served as a template for future events of this nature.

### Fiscal Year 2024-25 Projects

- **Implement Adult Probation Strategic Plan 2024** – Following the completion of its strategic plan, Adult Probation will begin implementation of its plan during Fiscal Year 2024 – 2025. The department has prioritized the order in which the key focus areas will be addressed. While each area will be accomplished within the next (3) three to (5) five years, addressing the department’s *Workforce* will drive efforts during the first few months/years of implementation.



## Yavapai county Fiscal Year 2024/25 Annual Budget – Adult Probation

- **Reorganize structure of Adult Probation** – In addition to focusing on *Workforce* related tasks, the department will continue to look towards filling mission critical vacancies and re-organizing the operations to ensure all focus areas (i.e., *Workforce, Communications, Data, and Supervision*) can be best addressed. Should the proposed departmental re-organization and addition of newly proposed positions (see Budget Augmentation Request(s) section) be approved, the department will look to restructure and fill all newly proposed positions during the 1<sup>st</sup> quarter of FY 2024 – 2025.
- **Continue to provide cost effective and research supported probation services** – In addition to addressing its key focus areas, Adult Probation will continue to work with the Court and the Board to provide the most cost effective and efficient services to its adult clients and stakeholders.

### Adult Probation Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 4,296,659	\$ 4,537,001	\$ 5,074,079	\$ 4,831,079	\$ 5,187,475	2.2%
Services	87,791	102,875	176,000	171,618	89,918	(48.9%)
Supplies	103,111	135,877	168,238	88,844	87,344	(48.1%)
Vehicle Fees	114,417	126,148	92,735	112,735	89,235	(3.8%)
Capital	-	-	-	76,137	-	0.0%
<b>Summary Total</b>	<b>\$ 4,601,978</b>	<b>\$ 4,901,901</b>	<b>\$ 5,511,052</b>	<b>\$ 5,280,413</b>	<b>\$ 5,453,972</b>	<b>(1.0%)</b>

Special Revenue Fund Revenues & Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
Intergovernmental	\$ 4,381,711	\$ 4,788,810	\$ 5,577,365	\$ 5,972,053	\$ 6,147,459	10.2%
Charges for Svcs	1,208,340	1,275,648	1,215,840	1,212,540	1,215,540	0.0%
Interest	2,365	27,068	3,224	3,852	3,287	2.0%
<b>Total Revenues</b>	<b>\$ 5,592,416</b>	<b>\$ 6,091,526</b>	<b>\$ 6,796,429</b>	<b>\$ 7,188,445</b>	<b>\$ 7,366,286</b>	<b>8.4%</b>
<b>Expenditures</b>						
Personnel	\$ 4,968,053	\$ 5,337,787	\$ 6,443,057	\$ 6,549,960	\$ 7,041,648	9.3%
Services	271,338	354,635	307,554	585,449	396,054	28.8%
Supplies	79,694	62,238	22,400	23,400	22,400	0.0%
Vehicle Fees	-	-	-	-	-	0.0%
Capital	-	19,707	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 5,319,085</b>	<b>\$ 5,814,366</b>	<b>\$ 6,773,011</b>	<b>\$ 7,158,809</b>	<b>\$ 7,460,102</b>	<b>10.1%</b>
<b>Net Chg in FB</b>	<b>\$ 273,331</b>	<b>\$ 277,160</b>	<b>\$ 23,418</b>	<b>\$ 29,636</b>	<b>\$ ( 93,816)</b>	<b>(500.6%)</b>

**Adult Probation Authorized Positions****General Fund (County)**

<b>Position</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Proposed</b>
Chief Adult Probation Officer	1	1	1	1
Assistant Chief	0	0	0	1
Business Manager	1	1	1	0
Adult Prob Officer Supervisor	5	5	5	5
Adult Probation Officer Senior	6	6	6	6
Adult Probation Officer Journey	13	13	13	10
Adult Probation Officer Entry	1	1	1	1
Administrative Asst II - Court	1	1	1	1
Administrative Support Mgr-CT	1	1	1	2
Program Coordinator III - Courts	0.75	0.75	0.75	0.75
Community Relations Specialist	0	0	0	2
Legal Secretary Lead - Courts	2	2	2	2
Legal Secretary - Courts	7	7	6	4.5
Surveillance Officer	9.5	9.5	9.5	9.5
Receptionist - Courts	1	1	1	1
<b>Total</b>	<b>49.25</b>	<b>49.25</b>	<b>48.25</b>	<b>46.75</b>

**Special Revenue Funds**

<b>Position</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Proposed</b>
Division Administrator	0	0	0	3
Chief Deputy - APO	2	2	2	0
IT Project Manager	0	0	0	1
Project Manager-Courts Special Projects	1	1	1	0
Adult Prob Officer Supervisor	3	3	3	2
Adult Probation Officer Senior	7	7	7	7
Adult Probation Officer Journey	25	25	25	25
Adult Probation Officer Entry	10	10	10	10
Legal Secretary Lead - Courts	2	2	2	2
Legal Secretary - Courts	5	5	5	6.5
Program Coordinator III - Courts	0.25	0.25	0.25	0.25
Surveillance Officer Senior	1	1	1	1
Surveillance Officer	3.5	3.5	1.5	1.5
Case Administrator	1	1	0	0
Receptionist - Courts	3	3	3	3
<b>Total</b>	<b>63.75</b>	<b>63.75</b>	<b>60.75</b>	<b>62.25</b>
<b>Department Total</b>	<b>113</b>	<b>113</b>	<b>110</b>	<b>109</b>



## Mission Statement

The mission of the Yavapai County Assessor's Office is to: proficiently and effectively comply with all applicable statutes, procedures, and regulations of the State of Arizona in producing an accurate annual assessment roll for use by the public and by governmental agencies. Because People Matter!

## Vision Statement

The vision of the Yavapai County Assessor's Office is to be the most professional, ethical, efficient, accurate, and technologically advanced Assessor's Office nationwide. We will care for our communities while building on our legacy! We espouse the County non-negotiable values of compassion, integrity, innovative, and collaboration.

## Department Overview

The Assessor's office discovers, lists, and uniformly values all taxable and nontaxable property in Yavapai County. We follow State Statutes and Arizona Department of Revenue guidelines to determine the proper classification for all properties based on the current use of the property. The Office complies with legal requirements for processing assessment appeals in a timely manner. We work with taxpayers to determine the eligibility for property tax exemptions and senior valuation freezes. We provide current assessment information to the community. We work to improve the property tax laws in the State of Arizona. The values the Assessor's office calculates provide the primary funding sources for the County, municipalities, schools, and fire districts.

## Description of Divisions and Services

- Administration – The Administration Division, led by the Chief Deputy Assessor, is responsible for managing and ensuring all statutory requirements and timelines of each department within the Assessor's Office are met, completed, and reported to the appropriate governing bodies. They oversee department personnel, finances, and policies and procedures. Administration provides customer service and education to other divisions and departments within the County and State, as well as assisting the public with valuation and property tax valuation questions. They are responsible for leadership development and ensuring that training is provided or accessible to all department personnel.
- CAMA – The CAMA (Computer Assisted Mass Appraisal) Division, led by the Chief Deputy Assessor, is responsible for the software maintenance and enhancements of the system we use for valuation calculations as well the development of accurate and equitable final value calculations for the entire county. Other duties include the development of multiplicative valuation models, sales analysis, compliance with the Arizona Department of Revenue, creation of complex queries, mapping, production of statutorily required notices and mailings, quality control, and special reports. The CAMA team works closely with the Administration team to prepare and deliver the Net Assessed Value reports to the required entities and the final tax roll to the county treasurer.



- Appraisal – The Appraisal Division, led by the Chief Appraiser consists of three teams: Commercial and Residential; Agricultural and Land; and Personal Property (mobile homes and business personal property). Each team is led by supervisor. This division is responsible for finding, classifying, and valuing all property in the County. Each appraiser must be certified by the Arizona Department of Revenue as Provisional, Level I, or Level II. All our appraisers meet these certification requirements. Appraisers research and develop responses to appeals and, as necessary, present and defend values in Board of Equalization hearings and lawsuits. All other divisions rely on the quality work of our appraisers. Our appraisers produce high caliber data which results in fair and equitable values.
- Customer Service – The Customer Service Division, led by a supervisor, is our front line to the public. They provide information on property, values, assistance programs (Senior Valuation Freeze and Exemptions). Any help taxpayers or the public need, starts with our Customer Service team. They adhere to the County’s non-negotiable values of compassion, integrity, innovation, and collaboration.
- Parcel Maintenance – The Parcel Maintenance Division, led by the Chief Cartographer, maintains a comprehensive GIS database including the size, shape, and location of each taxable parcel in the County. We currently have approximately 169,000 real parcels on the tax roll covering 5.2 million acres of land. The parcel polygons that are built and maintained by the Parcel Maintenance Division provide the basis for nearly every mapping application in use by the County.
- Title Transfer – The Title Transfer Division, led by the Title Examiner, maintains current and accurate ownership of property in the County. They create and maintain accurate parceling. They work closely with all staff in all divisions in the Assessor’s office, especially the Parcel Maintenance and Customer Service divisions. They communicate with the public to help understand property deeds and titles. They maintain a working knowledge of Arizona Revised Statutes regarding property ownership and transfers.
- CAPA – The CAPA (Corrections, Appeals, Permit and Affidavit of Property Value) Division, led by a supervisor, and is responsible for corrections to value and classification, and for appeals at the Assessor level and Board of Equalization. The CAPA team maintains the database for the Arizona Tax Court lawsuits working directly with Yavapai County Attorney’s office and Chief Appraiser. They generate all Notice of Proposed Corrections, process incoming Notice of Claims, and work closely with the Treasurer’s office when issuing tax roll corrections. They work closely with the County and all municipal jurisdictions to receive and enter permits into our database. Permits are the lifeblood of the Assessor’s office. We work closely with our Agricultural appraisers verifying the work and entry in the agricultural database. Our affidavit of value clerk screens all AOVs according to guidelines set forth by the Arizona Department of Revenue. This is the source of sales data used in valuation analysis, sales ratio studies, and related programs in the State of Arizona.



## Program Highlights

### FY 2023-24 Achievements

- Assessor Judd Simmons completed a second year as Arizona Association of Assessing Officers (AAAO) President.
- Nine appraisers passed Arizona Department of Revenue (DOR) Level II Certification courses.
- One more appraiser will complete DOR Level II Certification courses in June 2024.
- Four staff passed DOR Level I certification in December 2023.
- Implementation of Microsoft's tool, Power BI, helped improve the productivity of our appraisal team. This implementation is a result of attending the Realware Regional Training conference in Ft. Collins, Colorado.
- Reduced the number of open permits from 6,200 to 4,287 in less than one year. This is due to leadership, Power BI, and a "can do" appraisal team.
- The Assessor's office obtained a perfect Sales Ratio report from the DOR for the 2025 Valuation Year. This is the first time this has been achieved since this standard has been tracked. Our Key Performance Measures (KPM) illustrate this achievement.

### Fiscal Year 2024-25 Projects

- **County Culture Program** – Continue to participate in the County Culture Program.
- **Garage Project** – Complete the modification of garages in the CAMA system to provide more accurate value to these structures.
- **Modeling Project** – Continue to implement valuation models that provide more accurate values. The results and improvements from this will be reflected in the KPM Sales Ratio.
- **Commercial Canvassing Project** – Identify commercial property types that are out of compliance, discover the causes of non-compliance, and remedy the non-compliance issues.
- **Power BI** – Continue to implement Power BI for our quality and production improvement.
- **Training** – This is a two-part project:
  - Develop internal department training. This will be used to find those who have an interest or aptitude in a specific division.
  - Continuing education to develop and enhance existing knowledge and skills.
- **Mentoring Program** – Working with Human Resources, create a mentoring program to develop leadership, technical skills, and knowledge.



## Yavapai County Assessor Fiscal Year 2024-2025 Annual Budget – Assessor

### Key Performance Measures

#### Sales Ratio Report – 2020 to 2025

County	Type	Market Area	Market Name	2020 MEDIAN	2020 COD	2020 Sales	2021 MEDIAN	2021 COD	2021 Sales	2022 MEDIAN	2022 COD	2022 Sales	2023 MEDIAN	2023 COD	2023 Sales	2024 MEDIAN	2024 COD	2024 Sales	2025 MEDIAN	2025 COD	2025 Sales
13	VAC	County-wide		0.816	0.250	1,921	0.814	0.256	1,997	0.818	0.251	1,952	0.791	0.260	3,605	0.794	0.255	3,621	0.798	0.222	2138
13	VAC	01	Prescott	0.821	0.245	487	0.792	0.264	489	0.818	0.269	463	0.800	0.270	819	0.780	0.283	831	0.786	0.230	417
13	VAC	02	Prescott Valley	0.824	0.236	385	0.814	0.204	371	0.829	0.225	346	0.781	0.244	573	0.785	0.223	543	0.798	0.191	320
13	VAC	04	Chino Valley	0.819	0.280	207	0.819	0.250	200	0.807	0.222	175	0.792	0.246	350	0.794	0.237	316	0.800	0.214	204
13	VAC	05	West Yavapai	0.818	0.242	413	0.822	0.287	486	0.806	0.289	570	0.791	0.287	1,083	0.805	0.271	1,132	0.800	0.248	734
13	VAC	20	Verde Valley	0.766	0.301	264	0.826	0.302	276	0.817	0.237	245	0.799	0.246	452	0.797	0.261	472	0.791	0.221	305
13	VAC	92	Sedona VOC	0.820	0.211	165	0.810	0.189	175	0.819	0.183	153	0.780	0.198	328	0.800	0.190	327	0.799	0.166	158
13	RES	County-wide		0.821	0.103	6,874	0.821	0.103	6,723	0.821	0.106	6,648	0.800	0.119	7,874	0.801	0.122	7,806	0.801	0.116	5743
13	RES	01	Prescott	0.821	0.121	2,193	0.823	0.121	2,122	0.819	0.124	2,131	0.800	0.144	2,560	0.801	0.147	2,457	0.800	0.137	1851
13	RES	02	Prescott Valley	0.819	0.072	1,941	0.817	0.069	1,943	0.819	0.071	1,959	0.801	0.075	2,127	0.802	0.077	2,145	0.800	0.080	1628
13	RES	04	Chino Valley	0.829	0.101	44	0.826	0.103	429	0.821	0.100	368	0.797	0.103	471	0.800	0.110	495	0.806	0.104	340
13	RES	05	West Yavapai	0.821	0.141	303	0.820	0.137	325	0.821	0.138	358	0.797	0.159	499	0.799	0.140	492	0.798	0.134	362
13	RES	20	Verde Valley	0.824	0.102	1,224	0.826	0.107	1,126	0.826	0.113	1,099	0.800	0.126	1,306	0.803	0.125	1,345	0.805	0.115	958
13	RES	92	Sedona VOC	0.822	0.120	772	0.817	0.119	778	0.825	0.119	733	0.799	0.132	911	0.799	0.151	872	0.803	0.144	604
13	COM	County-wide		0.781	0.282	293	0.786	0.252	312	0.775	0.258	299	0.768	0.222	368	0.789	0.247	445	0.790	0.257	402

**Assessor Financial Summary**

<b>General Fund Expenditures By Category</b>	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Budget</b>	<b>2023/24 12 Month Forecast</b>	<b>2024/25 Budget</b>	<b>Change Budget</b>
Personnel	\$ 3,502,368	\$ 3,843,394	\$ 4,674,440	\$ 4,674,917	\$ 4,911,020	5.1%
Services	298,708	309,703	377,484	371,756	422,900	12.0%
Supplies	118,397	144,902	138,500	147,850	160,400	15.8%
Vehicle Fees	25,747	30,388	45,345	45,345	48,519	7.0%
Capital	-	-	-	-	22,000	0.0%
<b>Summary Total</b>	<b>\$ 3,945,220</b>	<b>\$ 4,328,386</b>	<b>\$ 5,235,769</b>	<b>\$ 5,239,868</b>	<b>\$ 5,564,839</b>	<b>6.3%</b>

**Assessor Authorized Positions**

<b>Position</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Proposed</b>
Administrative Asst II	1	1	1	1
Administrative Support Manager	1	1	1	1
Appraiser I	12	12	9	9
Appraiser II	8	8	9	9
Appraiser III	2	2	5	5
Appraiser Supervisor	4	4	4	4
Assessor	1	1	1	1
Assessor Appeals Specialist	1	1	1	1
Assessor Clerk I	6	6	4	4
Assessor Clerk II	12	12	10	10
Assessor Clerk Senior	2	2	4	4
Assessor Clerk Supervisor	1	1	1	1
Assessor Software Admin	1	1	1	1
Chief Appraiser	1	1	1	1
Chief Cartographer	1	1	1	1
Chief Deputy - Assessor	1	1	1	1
GIS Cartographer Journey	3	3	3	3
Modeling Specialist	2	2	2	2
Office Manager	1	1	1	1
Overtime-Assessor	0	0	0	0
Seasonal Wages-Assessor	0	0	0	0
Title Examiner	1	1	1	1
<b>Total</b>	<b>62</b>	<b>62</b>	<b>61</b>	<b>61</b>



## Mission Statement

The Office of the Yavapai County Attorney is dedicated to the vigorous, expeditious, and fair administration of the criminal law to protect the public and to ensure that justice is done, and to the representation of county government for the best interests of the citizens of Yavapai County.

## Vision Statement

As County Attorney, I advocate for public safety and to preserve the great quality of life we have come to expect in Yavapai County. The motto, “Don’t California My Arizona!” is a sentiment I wholeheartedly endorse. I strongly support the vigorous prosecution of criminals, which leads to a low crime rate and safer communities, while also advocating for a decrease in the jail population and a compassionate response to mental illness. The opioid crisis is presenting new challenges, gangs and human trafficking networks are attempting to gain a foothold here, and drug use and trafficking continue to be a threat.

## Department Overview

The Yavapai County Attorney’s Office prosecutes all felony cases committed in Yavapai County from the review of possible charges through most appeals. This Office also prosecutes all criminal juvenile matters in the County, and all misdemeanors from unincorporated areas of the County. This Office also provides legal representation, consultation, document review, and advice to all County departments and Offices.

## Description of Divisions and Services

Criminal Division: This Division is responsible for the prosecution of all felonies and juvenile offenses in the County, and all misdemeanors in unincorporated areas. The Criminal Division is divided into the Charging Unit (which resolves approximately 66% of all felony Early Disposition Court “EDC” cases within weeks of their filing, saving Yavapai County taxpayers hundreds of thousands of dollars in prosecution expenses, court expenses, law enforcement expenses, and jail incarceration expenses), three Trial Groups, Juvenile, Misdemeanor, Diversion, Investigations, Victim Services, and AV Queue. The Criminal Division accepts other counties’ conflict cases, and in reciprocity, those other counties accept Yavapai County’s criminal conflict cases, saving Yavapai County taxpayers tens of thousands of dollars annually. The Bad Check Program assists local Yavapai County business owners and citizens with the collection of bad checks, while identifying serial or egregious bad-check writers for criminal prosecution. Bad check writers pay fees to defray some of the Program’s costs. The Criminal Division and Victim Services Unit receive significant State and Federal grant funding, resulting in salary and other cost savings to Yavapai County taxpayers.

Civil Division: The Civil Division provides legal representation, consultation, document review, and advice to all County departments and Offices, and to the Board of Supervisors. The Civil Division also provides legal representation to over twenty school and fire districts and their respective governing boards, and it is also active with confidential mental health and adoption proceedings.

Diversion Program: The Diversion Program identifies non-violent people with minimal criminal records whose crimes stem from substance abuse and/or mental health issues. This Program contracts with locally owned treatment providers who also address a participant’s other needs that may contribute to their mental health or substance abuse issues, such as employment, housing, childcare, parenting skills classes,



medical care, etc. Successful graduates of the program can have their charges not filed/dismissed. This Program's graduates have gone on to obtain good jobs and even gone to college, becoming successful and contributing members of our society. The Program, including employee salaries and benefits, is 100% funded by grants and participant fees, and operates at no additional cost to taxpayers.

## Program Highlights

### FY 2023-24 Achievements

- **Charging Unit** – The Charging Unit resolved approximately 1,365 felony cases in EDC last year. This accounts for 66% of all felony cases heard in EDC in 2023. Nearly all felony cases (excluding homicides and certain sex crimes or extremely violent crimes) are heard in EDC. Cases only remain in EDC for a few weeks after filing, meaning that nearly two thirds of felony cases filed last year resolved within a few weeks of filing. The speedy resolution of these cases was a great benefit to victims, reduced the jail's population (at a considerable savings to our taxpayers), helped prevent the superior court's judges' calendars from becoming even more congested (thereby reducing the need to hire more judges and court staff), freed up local law enforcement to actually patrol the community instead of having to attend lengthy pretrial interviews or sit in court for hearings or trials, and lowered the caseloads of trial prosecutors and victim advocates (thereby reducing the need to hire more prosecutors, investigators, victim advocates, and support staff).
- **Gang Prosecutors** – Yavapai County experienced several firearms offenses over the last year that were tied to juveniles with gang affiliation, and at least one the year before. This Office has always vigorously prosecuted gang members, which helps to account for the extremely small gang presence in our County. To further that goal, this Office designated several prosecutors as Gang Prosecutors. These prosecutors received specialized training in gang prosecution, paid for by the State of Arizona, and work closely with GITEM and other law enforcement agencies involved in gang enforcement. This Office's gang prosecutors will ensure that gang members, both juvenile and adult, are aggressively prosecuted, to keep this County an extraordinarily unpleasant place for gangs to consider expanding into.
- **County Attorney's Office Webpage** – It is axiomatic that a free and well-informed citizenry have a clear window into what their public servants are doing. To that end, this Office is one of the first prosecution Offices in the country to maintain a webpage that allows the public to look at the status, and ultimate resolution, of nearly every criminal case this Office handles (an extremely small number of cases are sealed by the court upon a defendant's request and cannot legally be included in the public database).

### Fiscal Year 2024-25 Projects

- **FY 2023-24 Achievements** – This Office will continue to devote significant effort to ensure the continued success of the many programs highlighted above.
- **Diversion Program** - The Diversion Program will expand to include more non-violent people with minimal criminal records whose crimes stem from substance abuse and/or mental health issues.
- **Civil Division** – The new County policy requiring YCAO to review all BOS agenda items has created staffing and manpower issues within the Civil Division. We will work to accommodate the new responsibilities while continuing to ensure this Office accomplishes its core missions.

**Key Performance Measures<sup>1</sup>**

<b>Workload Measures</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
# Felony Cases Filed	2019: 2232	2020: 2235	2021: 2297	2022: 2295	2023: 2057
% Cases Resolved at EDC	2019: 63%	2020: 62%	2021: 64%	2022: 61%	2023: 66%
# Felony Trials	2019: 51	2020: 33	2021: 71	2022: 74	2023: 71
# Victims Served	4728	5300	4225	4042	3303+
# Cases Entering Diversion	n/a	70	141	134	61
% Successful Diversion Cases	n/a	67.1%	67.4%	81.3%	72.1%

**County Attorney Financial Summary**

<b>General Fund Expenditures By Category</b>	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Budget</b>	<b>2023/24 12 Month Forecast</b>	<b>2024/25 Budget</b>	<b>Change Budget</b>
Personnel	\$ 8,992,788	\$ 9,550,937	\$ 10,074,079	\$ 10,303,939	\$ 11,403,100	13.2%
Services	563,351	557,962	465,968	511,368	465,968	0.0%
Supplies	44,052	46,223	127,051	99,145	91,385	(28.1%)
Vehicle Fees	40,055	44,223	46,989	51,000	50,278	7.0%
Capital	-	5,098	-	-	-	0.0%
<b>Summary Total</b>	<b>\$ 9,640,245</b>	<b>\$ 10,204,443</b>	<b>\$ 11,425,866</b>	<b>\$ 10,965,452</b>	<b>\$ 12,010,731</b>	<b>5.1%</b>

<sup>1</sup> The first three rows reflect calendar years, as noted.



Yavapai County Fiscal Year 2024/25 Annual Budget – County Attorney

<b>Special Revenue Fund Revenues &amp; Expenditures By Category</b>	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Budget</b>	<b>2023/24 12 Month Forecast</b>	<b>2024/25 Budget</b>	<b>Change Budget</b>
<b>Revenues</b>						
Intergovernmental	\$ 880,643	\$ 1,116,095	\$ 838,775	\$ 838,775	\$ 1,305,213	55.6%
Charges for Svcs	27,690	31,729	27,500	27,500	27,500	0.0%
Fines & Forfeits	137	178	-	-	-	0.0%
Miscellaneous	568,507	465,818	293,000	293,000	311,073	6.2%
Interest	(1,595)	3,164	7,089	7,089	19,545	175.4%
<b>Total Revenues</b>	<b>\$ 1,475,382</b>	<b>\$ 1,616,984</b>	<b>\$ 1,166,373</b>	<b>\$ 1,166,364</b>	<b>\$ 1,663,331</b>	<b>42.6%</b>
<b>Expenditures</b>						
Personnel	\$ 959,118	\$ 1,134,543	\$ 1,269,089	\$ 1,652,236	\$ 1,696,786	33.7%
Services	168,203	278,305	333,999	457,506	455,651	36.4%
Supplies	43,207	7,693	600	10,600	25,715	4,185.8%
Capital	73,648	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,244,176</b>	<b>\$ 1,420,541</b>	<b>\$ 1,603,688</b>	<b>\$ 2,120,342</b>	<b>\$ 2,178,152</b>	<b>35.8%</b>
<b>Net Chg in FB</b>	<b>\$ 231,206</b>	<b>\$ 196,443</b>	<b>\$ ( 437,315)</b>	<b>\$ ( 953,978)</b>	<b>\$ ( 514,821)</b>	<b>17.7%</b>
Transfer in	87,854	97,482	117,278	-	9,132	
Transfer out	(468,019)	(358,747)	(142,345)	-	(9,132)	
Fund balance 7/1	1,176,640	1,027,681	962,859	962,859	8,881	
<b>Fund balance 6/30</b>	<b>\$ 1,027,681</b>	<b>\$ 962,859</b>	<b>\$ 500,477</b>	<b>\$ 8,881</b>	<b>\$ (505,940)</b>	

County Attorney

**County Attorney Authorized Positions**

<b>Position</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Proposed</b>
County Attorney	1	1	1	1
Accounting Specialist	1	1	1	1
Business Manager	1	1	1	1
Chief Civil Deputy Attorney	1	1	1	1
Chief Criminal Deputy County Attorney	1	1	1	1
Chief Deputy County Attorney	1	1	1	1
Deputy County Attorney - Civil	6	6	6	7
Deputy County Attorney - Criminal	26	30	30	30
Executive Assistant	1	1	1	1
File Clerk	0	0	0.5	0.5
Investigator	3.5	3.5	3.5	3.5
Investigator Supervisor	1	1	1	1
Legal Analyst	1	1	1	1
Legal Clerk	1	1	1	1
Litigation Specialist	27	30	31	33
Litigation Specialist Supervisor	4	4	4	4
Litigation Support Specialist	2	2	2	2
Paralegal	4	4	4	4
Technology Project Manager	1	1	1	1
Victim Advocate	12	12	12	12
Victim Advocate Supervisor	1	1	1	1
Victim Services Division Chief	1	1	1	1
<b>Total</b>	<b>97.5</b>	<b>104.5</b>	<b>106</b>	<b>109</b>



## Mission Statement

To provide for the welfare and security of the citizens of Yavapai County with effective and fiscally responsible leadership while advancing cooperation between other government agencies.

## Vision Statement

Yavapai County will serve and protect its citizens through efficient management of all its resources to enhance the lives of those we serve.

## Department Overview

The Office of the Board of Supervisors is comprised of the Board of Supervisors, and the County Manager, who oversees the functions of Budget, Clerk of the Board, and Communications. The County Manager also oversees the General Services function of the County.

## The Office of the Board of Supervisors Functions

- Board of Supervisors – The Board of Supervisors consists of the five elected supervisors.

The Board of Supervisors sets policy for Yavapai County, approves budgets for County government, and sets tax rates to fund government operations.

Among its many other statutory duties, the Board of Supervisors acts as the Board of Directors for some special taxing districts within the county and is responsible for appointing members of County boards and commissions including planning and zoning, building codes, and health, among others.

The County Manager is appointed by the Board of Supervisors. All other positions are filled by the County Manager.

- The County Manager – The County Manager oversees the functions of Budget, Clerk of the Board, and Communications. The County Manager also oversees the General Services function of the County.
  - Budget – The County Manager, working with the Budget Manager, develops, reviews, presents, administers, and reviews the County budget. The County Manager and Budget Manager develop long-range budgets, strategic facilities master plan, and a capital improvement plan.
  - Clerk of the Board - The Clerk of the Board serves as the official representative and depository for the Board's official records and acts. The Clerk prepares and posts meeting agendas, take minutes of Board meetings, acts as lawful agent of the Board for all official service and communication, and preserves and safeguards all official records of the Board. The Clerk manages the tax appeals to the Board and oversees Board of Equalization



Hearings throughout the year. The Clerk also assists the public when creating, managing, or dissolving Special Districts.

- Communications – The Communications Manager develops and coordinates the flow of information between the Office of the Board of Supervisors and the public, manages the creation and content of the County website, traditional media, social media, and develops communications for public release. The Communications Manager is also responsible for the creation and management of the County brand.

The County Manager, in addition to these three functions, in conjunction with the Clerk of the Board and Board Counsel, assures that matters coming before the Board for consideration have been fully reviewed to assure the action has appropriate public policy objectives, is within the Board's scope of authority, and has been reviewed for legal or other pertinent impacts.

The County Manager represents the County to cities and towns within the county, as well as other counties and State and Federal agencies. The County Manager directs the legislative activities of the county, consistent with the priorities of the Board of Supervisors, and acts as a lobbying agent for the County when necessary.

Yavapai County continues to experience consistent growth, a desire for increased service levels, high expectations for exemplary customer service, and a desire for increased community involvement on behalf of the County. Internally, needs for more active legislative participation and advocacy, as well as a continued emphasis on systems and structures review and modernization are all exceeding current staffing levels. To address our responsibility to find ways to continually improve the services we provide, and the manner in which we provide them, additional resources are required.



## Program Highlights

### FY 2023-24 Achievements

- Redesign of Budget Process, Presentation and Material
- Creation of County Manager's Agenda Review Process
- Creation and Adoption of County Branding Standards

### Fiscal Year 2024-25 Projects

- With hire of Budget Manager, continue centralization and redesign of budget function to include performance measures
- Continue refinements to Board Meeting Processes and Procedures

## Key Performance Measures

Workload Measures	Actual 2019/20	Actual 2020/21	Actual 2021/22	Actual 2022/23	Mid-Year 2023/24
GFOA Outstanding Budget					
Simplification of approvals					
Social Media Engagement					

## Board of Supervisors Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Budget Manager	2	2	2	2
Deputy Clerk of The Board	1	1	1	1
Administrative Assistant II	1	1	1	2
Assistant County Manager	1	1	1	1
Public Information Officer	1	1	1	1
Executive Assistant	5	5	5	5
Program Coordinator II	0	0	1	1
Budget Analyst	0	0	1	1
County Manager	1	1	1	1
Clerk of The Board	1	1	1	1
Supervisor	5	5	5	5
Finance Manager	0	0	0	1
	<b>18</b>	<b>18</b>	<b>20</b>	<b>21</b>

# Yavapai County

Fiscal Year 2024/25 Annual Budget

ARPA - Water and Sewer Projects

	Budget	FY2022	FY2023	FY2024	Projected FY2024	Remaining	Proposed FY 2024-25 Budget	
ARPA005	Civiltec Engineering-Seligman SD	29,263	6,145	-		23,118		Project on Hold
	Ernst & Young - Grant Administration	556,500	137,009	139,850	22,773	256,869	100,000	
	Seligman Sanitary District Assessment	413,600				413,600	500,000	
	Congress DWID - Replace 2" elec along hwy 89	265,000			115,000	265,000	150,000	
	<u>Yarnell Water Improvement Association</u>							
	Water Service Lateral Replacement Project	345,000			245,000	345,000	100,000	
	Transmission Main Replacement Project	230,000			130,000	230,000	100,000	
	Glen Ilah Water Storage Tank Project	100,000			100,000	100,000	-	
	Water System Looping Project	110,000			110,000	110,000	-	
	Blow Off Replacement Project	60,000				60,000	60,000	
	Highland Pines DWID - Install 200K Water Tank	300,000			150,000	300,000	150,000	
	<u>Walden Meadows</u>							
	Electrical Upgrade Donegal Booster Pumps	22,200				22,200	22,000	
	Electrical Upgrade Donegal Facility Well #1	39,023			39,023	39,023	-	Complete in FY 2023/24
	Pressure Reducing Valve Replacement-Emerson	20,250				20,250	20,250	
	Install pressure Reducing Valve Main Line	20,000				20,000	20,000	
ARPA010	Triangle Natural Res Conserv-Bank Stabilization	234,163	178,780	27,151	28,232	28,232	-	Complete in FY 2023/24
ARPA024	Coldwater Canyon Water Storage Tank Replacement	97,000		4,944	92,056	92,056	-	
	Coldwater Canyon Replace 100 Customer Meters	15,000				15,000	15,000	
	Oak Creek Pub Svc - Renovate Leaking 50K Tank	15,000			15,000	15,000	-	
	Mayer DWID - Multiple Projects	1,000,000			500,000	1,000,000	500,000	
	AZ Water Company-Verde Valley & Rimrock Projects	350,000			350,000	350,000	-	
	Bradshaw Mountainview Water Storage Improvements	250,000			240,000	250,000	10,000	
	Sedona-Oak Creek Airport-Multiple Projects	Canceled						
	<u>Big Park DWWID</u>							
	Wastewater Treatment Plant UV Disinfection Sys	937,539			537,539	937,539	400,000	
	Master Plan Update and System Modeling	Canceled					-	
ARPA030	Acoustic Assess of Sewer Lines and Manhole Scanning	73,579		73,579		-	-	
ARPA031	Verde Village POA Septic/Sewer Feasibility Analysis	200,000	100,000	50,000	-	50,000	50,000	
	Michael's Ranch Water User's Assoc-Arsenic Removal	148,806				148,806	148,806	
	Appaloosa Water Co-Water Distribution Improvements	Canceled						
	<u>Granite Oaks Water Users Assocaiton</u>							
ARPA036	Addition of New Well	221,921	7,200	1,445	213,276	213,276	-	
ARPA040	Storage Tank Addition	185,000	16,875	156,399		11,726	75,000	
ARPA041	Ash Fork Dev-Community Water System Improvements	1,000,000	4,914	518,458		476,629	500,000	
	American Ranch - Redundant Mixer for Wastewater Facility	Canceled						
	Ash Fork Sanitary Update Prelim Engeering Report	75,000				75,000	25,000	
	Diamond Valley - Replace Old Leaky Service Lines	1,600,000				1,600,000	500,000	
	Pinehurst Water Co - Multiple Projects	106,600				106,600	100,000	
	UNASSIGNED	205,279	-	-	-	205,279	205,279	
	<b>Total Water/Sewer Projects</b>	<b>9,225,723</b>	<b>143,154</b>	<b>447,618</b>	<b>854,749</b>	<b>2,865,126</b>	<b>7,780,203</b>	<b>3,751,335</b>
							848,665.00	Additional Capacity
							4,600,000.00	

## Yavapai County

Fiscal Year 2024/25 Annual Budget

ARPA - Broadband Projects

	Budget	FY2022	FY2023	FY2024	Remaining	Proposed FY 2024/25 Budget
Broadband						
Ernst & Young - Grant Administration	556,500	73,945	118,825	64,966	298,765	250,000
Becky O'Banion	10,000		1,778	540	7,683	7,000
Frank Vanderhorst	5,899	5,899			0	-
General Administration	10,000	333	175	342	9,150	9,000
Gust Rosenfeld	40,000	-	11,700	4,575	23,725	20,000
Cox Communications	3,757,763		167,663		3,590,100	1,500,000
WeCom	8,125,284				8,125,284	8,125,284
Sparklight	5,000,000				5,000,000	5,000,000
UNASSIGNED	-	-	-	-	-	-
Total Broadband Projects	17,505,446	80,177	300,140	70,422	17,054,707	14,911,284

## Yavapai County

Fiscal Year 2024/25 Annual Budget  
 ARPA - Community Health Projects

		Budget	FY2022	FY2023	FY2024	Remaining	Proposed FY 24/25 Budget	
ARPA001	Vaccinations - Spectrum	124,539	124,539			-	-	Complete
	Administration Wages	157,980	2,174	5,623	7,701	124,504	17,978	
ARPA006	Complete Care - App for Counseling	30,903	12,181	18,723		-	-	Complete
ARPA007	Morgue Trailer	50,999	50,999			-	-	Complete
	IMMS Vans	550,000			456,779	93,221		
	UNASSIGNED	99,069	-	-	-	99,069	316,795	
	Total Community Health Projects	1,013,490	189,893	24,345	464,479	316,795	334,773	

## Yavapai County

Fiscal Year 2024/25 Annual Budget

### ARPA - Standard Allowance General Public Service Projects

Project #	Description	Status	Commitment/ Proposed	Contract/ Cost	FY 2023	FY 2024	Remaining	FY 24-25 Budget
CI0101	Castle Court Park	Complete	41,023	41,023	41,023		-	
	Enterprise Resource System (ERP)	Contract	470,152	470,152	-	-	470,152	470,152
	Oak Creek-Windmill Park Expansion	Not started	2,880,000				-	2,880,000
CI0102	Facilities-Add Add'l Space North Ext Storage Area	In Process	131,000	131,000	103,351	9,728	17,921	-
CI0103	Facilities-Develop W Pkg Lot for Add'l Space	Complete	184,891	184,891	110,639	74,252	-	-
	Fair St Admin Bldg Pkg Lot Improvements	Bids Received	300,000	-			-	300,000
	Mayer JC Pkg Lot Improvements	Bids Received	45,000	-			-	-
CI0104	Develop New Park-Prescott County Club Dist #2	Complete	73,546	73,546	48,983	13,522	11,042	-
23-001	Implement Badge Reader Sys IT Equip Areas	Complete	66,032	66,032	66,032		-	-
CI0106	Juvenile Probation Camera System	Complete	1,181,522	1,181,522	268	1,176,254	5,000	-
	Community Health Services Building	Not started	2,500,000	-			-	2,500,000
	Financial Accountant Expenses	Ongoing	127,966	127,966	2,983	74,983	50,000	50,000
	Digital Wireless X-Ray System for MEO	Not started	23,000				-	23,000
	Court Electronic Upgrade	FY 2025 Request	60,632					60,632
	Clerk of Court Digital Evidence	FY 2025 Request	208,581					208,581
	ITS - UPS Replacement	FY 2025 Request	215,115					215,115
	ITS High Availability (HA) Internet Connection	FY 2025 Request	235,100					235,100
	Model Creek Playground	FY 2025 Request	74,500					74,500
	ITS - MDC Replacements	FY 2025 Request	395,636					395,636
	Preservation & Restoration of Historic Peoples Valley							
	School and Community Center	FY 2025 Request	103,250					103,250
	Castle Court Park	FY 2025 Request	220,000					220,000
	Black Canyon City Trailhead	FY 2025 Request	71,000					71,000
	Board Room (Fair Street) Remodel	FY 2025 Request	70,000					70,000
	ARPA Attorneys (3) and Litigation Specialist	FY 2025 Request	256,041					256,041
	Sheriff - Upgrade Computers in Verde Twin Towers	FY 2025 Request	118,000	-	-	-	-	118,000
*			10,051,986	2,276,131	373,278	1,348,739	554,115	8,251,007

\* Any overages will be funded with interest income from the ARPA funds.

**YAVAPAI COUNTY**  
**General Services Contributions - FY 2024/25 Requests**

<b>AGENCY</b>	<b>2020/21 ACTUAL</b>	<b>2021/22 ACTUAL</b>	<b>2022/23 ACTUAL</b>	<b>2023/24 BUDGET</b>	<b>2024/25 REQUESTED</b>
Arizona Wildfire Academy	19,000	19,000	19,000	38,000	19,000
Chino Winds National Resource District	-	-	-	20,000	20,000
Community Counts	22,000	22,000	22,000	22,000	22,000
Greater Chino Valley Collaborative (New Request)	-	-	-	-	2,500
University of Arizona Cooperative Extension	179,680	179,680	179,680	179,680	188,664
USGS Middle Verde River Watershed Data Collection	5,523	-	4,817	4,817	-
Friends of the Verde River	2,500	2,500	2,500	4,000	20,000
Verde Valley Regional Economic Organization	25,000	25,000	25,000	25,000	30,000
Yarnell Regional Community Center	-	-	-	10,000	10,000
Yavapai County Fair	-	-	-	-	100,000
Yavapai Family Advocacy Center	70,698	70,698	70,698	70,698	70,698
Subtotal	324,401	318,878	323,695	374,195	482,862
Pass-Thru Funds	44,988	230,461	150,000	131,000	150,000
<b>Total Contributions</b>	<b>369,389</b>	<b>549,339</b>	<b>473,695</b>	<b>505,195</b>	<b>632,862</b>



Director:  
Libby Reiman  
1700 Iron Springs Road  
Prescott AZ 86305  
Libby@azwima.org

March 5, 2024

Maury Thompson  
County Administrator  
1015 Fair Street  
Prescott AZ 86301

Mr. Thompson,

The Arizona Wildfire Training Council would like to request funding of \$19,000 for the 2024/2025 Fiscal year.

1. The funds we receive are for the Arizona Wildfire and Incident Management Academy Scholarship Fund. We offer those funds to all fire departments (volunteer, rural and municipal), law enforcement and emergency management personnel in Yavapai County to use as scholarships to attend the academy. We utilize only top tier instructors to enhance the safety and efficiency of these responders that assume responsibility for initial response. This benefits the public by providing fire departments with the training needed to improve their skill set for initial response that impacts every community in Yavapai County.
2. The highly qualified firefighters that protect structures, infrastructure and private and public lands are an invaluable benefit that is impossible to put a monetary value to.
3. Our students and their agencies do provide these services already during every fire season and during every emergency.

This year the Board of Supervisors approved two \$19,000 donations to the scholarship fund – with these funds we were able to provide 110 firefighters from 21 agencies with free training at the academy. If the agencies and responders had to pay for these classes, it could cause a financial hardship not only to the agencies but to the individuals whose agencies cannot afford training and would have to pay for it out of their household budgets.

If you have any questions about what we do, and our mission please feel free to reach out.

Sincerely,

A handwritten signature in blue ink that reads "Libby Reiman".

Libby Reiman  
Academy Director  
928-777-1499

[www.azwildfireacademy.org](http://www.azwildfireacademy.org)

(928)777-1499

Tax ID 81-0579793



Yavapai County

Chino Winds Natural Resource Conservation District/AACD Range Monitoring Program

Funding Request and Proposal- Fiscal Year 2024/2025

- Summary-Continue to resolve the conflict of workload versus capacity. The Prescott National Forest(PNF) does not currently have the staff or the resources to ensure that every grazing decision is based on the applicable standards outlined in the Guide to Rangeland Monitoring and Assessment (<https://online.flippingbook.com/view/850149734/>). The Districts are proposing to continue our Range Monitoring Program.

Submitted to Yavapai County Supervisors

February 10, 2024

Supporting Documents:

1. Project Title: Chino Winds Natural Resource Conservation District/AACD Range Monitoring Program  
Contact Person: Dawn Salcito/Project Lead  
Title: AACD 1<sup>st</sup> Vice President  
Phone: 928-713-7604  
Address: 3274 Bob Drive STE C Prescott Valley 86314  
Email: salcito.aacd@gmail.com
2. Request: \$20,000 yearly for 5 years
3. Non-Profit: Yes (AACD)
4. Project Duration: ongoing as funding allows

Benefit to Yavapai County and Citizens- There are 32 Natural Resource Conservation Districts in Arizona. The Districts are political subdivisions of the state. Conservation Districts are the only organization in Arizona - local, state, or federal – with a broad authority to work on all types of natural resource conservation practices across all land ownership/usage types. All other government agencies are restricted to specific resources (animals/water) or land ownership. The Conservation Districts have the unique ability to coordinate funding sources, resource concerns and organizations to develop and complete projects.

The Districts' Statutory Authorities & Regulatory Responsibilities: Authorized by Statute A.R.S. § 37 Chapter 6, It is declared the policy of the legislature to provide for the restoration and conservation of lands and soil resources of the state, the preservation of water rights, and the control and prevention of soil erosion, and thereby to conserve natural resources, conserve wildlife, protect the tax base, protect public lands and protect and restore this state's rivers and streams and associated riparian habitats, including fish and wildlife resources that are dependent on those habitats, and in such manner to protect and promote the public health, safety and general welfare of the people.

Chino Winds NRCD/AACD is working directly with the U of A to ensure our program follows the guidelines and responsibilities outlined in the Guide to Rangeland Monitoring and Assessment handbook. This

Chino Winds NRCD  
3274 Bob Drive STE C Prescott Valley, Az 86314  
wendy.districts@gmail.com



guidebook was instigated, written, and published by the Arizona Grazing Lands Conservation Association (AGLCA). AGLCA was formed in 2004 under the National Grazing Lands Conservation Initiative (NGLCI). AGLCA is composed of non-government organizations representing owners and managers of grazing lands in the State of Arizona. At present, the regular members of the Association are the Arizona Cattle Grower's Association represented by Andy Groseta ACGA Past President, the Arizona Association of Conservation Districts State Association represented by Dawn Salcito 1st Vice President, and the Arizona Section, Society for Range Management represented by Josh Grace President. Associate members are the Natural Resources Conservation Service, the University of Arizona, the U.S. Forest Service (USFS), the Arizona State Land Department, and the USFS Rocky Mountain Experiment Station. For your reference here is a link to guidebook: <https://online.flippingbook.com/view/850149734/>

Tonto NRCD set the example of a coordinated monitoring effort through a program called Reading the Range. This program and partnership have been in place for over 20 years. "Reading the Range" was established in 2002, with the University of Arizona (U of A) Cooperative Extension office in Gila County, Gila County Cattle Growers Association, and the Tonto National Forest with the assistance of the U.S. Department of Agriculture. Gila County, through the Natural Resources fund became financial partners in 2016.

The AACD currently has an MOU with AZ Cattle Growers, Yavapai Cattle Growers, the U of A and Prescott National Forest. This agreement allows us to work together in a coordinated manner to address the workload on monitoring needs while maintaining healthy communication amongst all partners.

In 2023 Chino Winds NRCD/AACD hired one full time range technician, Sarah James, and seasonal help as needed. We coordinated with the Prescott National Forest, the University of Arizona and our partners to determine workload and ranches in need of a monitoring project. Sarah James and the team were involved in monitoring 47 sites across 8 allotments with assistance from U of A and PNF. We also assisted in getting an additional 11 sites monitored on an additional 2 ranches and 10 sites upon request from the Verde Ranger District and permittee.

Chino Winds NRCD/AACD in partnership with Arizona Grazing Lands Conservation Association have appreciated Yavapai County's financial contribution addressing the economic security concerns of local ranches while conserving our natural resources. Your continued support is essential to the success of our program.

Thank you,

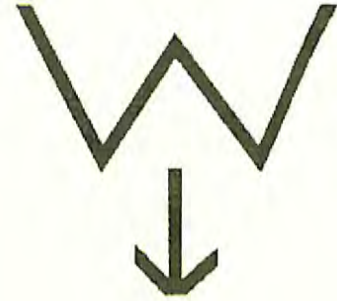
Dawn Salcito

AACD 1st Vice President

Chino Winds NRCD  
3274 Bob Drive STE C Prescott Valley, Az 86314  
wendy.districts@gmail.com

# **GROSETA RANCHES LLC**

**P.O. Box 1619  
Cottonwood, Arizona 86326  
(928) 634-7872 (Ranch)  
(928) 634-4333 (Office)  
(928) 634-2113 (Fax)  
E-mail: andy@wdartranch.com**



February 15, 2024

Craig Brown, Chairman  
Yavapai County Board of Supervisors – District 4  
1015 Fair Street  
Prescott, AZ 86305

Donna Michaels, Vice Chair  
Yavapai County Board of Supervisors – District 3  
10 South 6<sup>th</sup> Street  
Cottonwood, AZ 86326

RE: Chino Winds NRCD/AACD Range Monitoring Program

Dear Supervisor Brown:  
Dear Supervisor Michaels:

I am writing this letter of support regarding the Chino Winds Natural Resource Conservation District/AACD Range Monitoring Program, \$20,000 Funding request for FY 2024-2025.

We want to thank the Board for supporting our initial request last year - \$100K (\$20,000 per year for 5 years). It is much appreciated by all of the ranchers who graze cattle on Prescott National Forest (PNF) Lands.

As you are well aware, Ranchers who own grazing allotments on the Prescott National Forest have faced many challenges with the Agency over the past three (3) years and the YCGA solicited Range Management technical assistance from the University of Arizona and the Chino Winds NRCD/Arizona Association of Conservation Districts.

Because of the financial commitment that the Board of Supervisors made last year, the Chino Winds NRCD/AACD has reached out and helped many Ranchers in our county.



**W Dart Ranch**  
Cottonwood  
165



The AACD has a Collaborative Monitoring for Livestock Management Memorandum of Understanding with ACGA, YCGA, U of A, and the Prescott National Forest (PNF). In the past year, under the leadership of Dawn Salcito, they have worked with several ranchers in collecting range monitoring data working together with the PNF. With the financial assistance from the County together with the U of A Cooperative Extension, this has definitely "put more boots on the ground" to help ranchers collect monitoring data on their grazing allotments.

In closing, I respectfully ask the Board of Supervisors to continue funding (\$20,000/year) the Chino Winds NRCD/AACD Range Monitoring Program.

If you have any questions, please contact me.

Sincerely,



Andy Groseta

cc: Harry Oberg – Supervisor-District 1  
James Gregory – Supervisor-District 2  
Mary Mallory – Supervisor-District 5  
Maury Thompson, County Administrator  
Dawn Salcito – Chino Winds NRCD/AACD

February 26, 2024

Craig L. Brown, Chairman  
Board of Supervisors, Yavapai County  
1015 Fair Street  
Prescott, AZ 86305

Dear Chairman Brown,

This letter outlines the advantages provided to Yavapai County through its investment in Community Counts. The purpose of this letter is to request continued support from the government of Yavapai County. I believe that the achievements outlined in this document support Community Count's request of \$22,000.

Community Counts was formed in 1997 under the name of Youth Count as a 501(c)3 non-profit organization. The goal of the organization was to provide infrastructure for youth focused programs in Yavapai County. In 2010, Youth Count expanded its focus and changed its name to Community Counts.

The vision statement of Community Counts is to "increase community through collaboration". **The mission of Community Counts is "to help create non-traditional solutions to the unique challenges facing communities across Yavapai County." Community Counts is an umbrella organization which establishes and manages community programs that serve youth, individuals, and families. Our primary purpose is to mobilize and energize collective efforts to improve the lives of people in Yavapai County.** All projects of Community Counts are the result of community volunteers and collaboration.

Community Counts will commit to contracting with Yavapai County and will implement the following services in fiscal year 2024-25 in return for the \$22,000 contribution from Yavapai County:

- Provide support to Our Prescott Valley Community Garden (OPVCG).
- Donate 200 pounds of food produced through OPVCG to local food banks in Yavapai County.
- Coordinate the Yavapai County Suicide Prevention Coalition.
- Provide suicide prevention education and awareness to over 10,000 community members.
- Support the "Wrapped in Love" Diaper Bank which provides over 300 babies and 130 elderly individuals with necessary supplies.

This contribution to Community Counts and the implementation of these services will benefit the public and citizens of Yavapai County in a variety of ways. Projects of Community Counts enhance both physical and mental health. According to the Center for Disease Control, the average cost of one individual suicide is 1.5 million dollars. This estimate combines medical

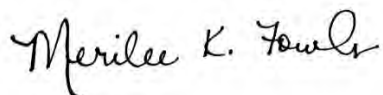
expenses and costs due to work loss. Suicide prevention programs, particularly those that also focus on building community resilience after a suicide, may help reduce the economic and emotional costs. The \$22,000 contribution if awarded to Community Counts will result in a significant value and savings to the residents of Yavapai County.

The remainder of this letter will provide a description of the current projects being implemented by Community Counts:

- Community Counts hosts the **Yavapai County Suicide Prevention Coalition**: The coalition consists of 50 community members from multiple organizations. The goal of the coalition is to implement strategies to reduce suicides in Yavapai County. YCSPC launched a “You are Not Alone” campaign focusing on the elderly population of Yavapai County.
- Community Counts hosts **“Our Prescott Valley Community Gardens”**. The garden is a community project run by volunteers that provides hundreds of pounds of food to multiple food banks in Yavapai County. It is located on E. Lakeshore Drive in Prescott Valley.
- **Youth Housing and Support Services for Foster Children aging out of foster care**. In 2022, Community Counts assisted foster children aging out of foster care with housing and other essential services through a contract with the Arizona Department of Child Services.
- **Concrete Services for Families in Need**, in 2022 Community Counts signed a contract with the Arizona Department of Child Safety to facilitate the payment of social determinants of health for families in need. In 2023, Community Counts provided resources to assist with social determinants of health for 593 families in need through a contract with the Arizona Department of Child Safety.
- **Wrapped in Love Diaper Bank**, in 2023, the diaper bank provided diapers and other necessary supplies to over 230 families in Yavapai County. The Wrapped in Love Diaper Bank is taking steps to become its own 501 c 3 organization.
- Community Counts is a sister organization to **MATFORCE**, the Yavapai County Substance Abuse Coalition and also supports the projects of this agency.

I am happy to provide further information on the mission and projects of Community Counts. My sincere appreciation to Yavapai County for its support and consideration of this request.

Sincerely,



Merilee Fowler, Executive Director

CC: Vice Chair Donna Michaels, Supervisor Harry Oberg, Supervisor Mary Mallory, Supervisor James Gregory, Maury Thompson, County Administrator

March 25, 2024

Craig L. Brown  
Board of Supervisors, Yavapai County  
1015 Fair Street  
Prescott, AZ 86305

Dear Chairman Brown,

This letter will outline the benefits of neutral, professional facilitation for the Greater Chino Valley Collaborative (GCVC) and highlights the benefits of the collaborative effort to the residents of Yavapai County.

The purpose of this letter is to request a contribution of \$2,500 as a portion of the shared funding to continue providing facilitation services for the GCVC from April 2024 – April 2025, as part of a long-term collaborative effort focusing on recreation opportunities, education and stewardship on the landscape, and sustainable nature-based economics. The services provided by Southwest Decision Resources have been secured through shared funding by the following GCVC partners: Prescott National Forest, The Town of Chino Valley, Trust for Public Land, Sierra Club, Yavapai Trails Association and The Nature Conservancy. Yavapai County's financial support will help ensure better and more relevant outcomes for the county and its residents.

The Greater Chino Valley Collaborative (GCVC) is a cross-jurisdictional collaborative that supports enhancing diverse outdoor recreation while sustaining the integrity of natural systems, maintaining community heritage and rural character, and promoting compatible economic opportunities in the Greater Chino Valley area. This area encompasses the Chino Valley Ranger District of the Prescott National Forest and extends the west to Williamson Valley and the Yavapai Ranch, south to the area outside of the Town of Chino Valley and north to the Kaibab National Forest.

Recognizing that many complex land management issues don't stop and start at jurisdictional boundaries, there is a need for regular and effective communication and coordination. With the support and guidance of professional facilitators, the Greater Chino Valley Collaborative continues to provide a unique forum for this important

communication, coordination, and the development of shared regional priorities and implementation support.

Residents of Yavapai County benefit from the Greater Chino Valley Collaborative and its shared priorities through:

- Their elected and appointed officials collaborate during quarterly meetings of the Leadership Council. This provides the opportunity to continue communicating the needs and priorities of their constituents to other decision makers in the region.
- Improved outdoor recreation opportunities available throughout the planning area; these are planned and implemented through GCVC and with its partners.
- Enhanced education about recreational opportunities, including those provided by these ongoing and future GCVC projects, including:
  - Del Rio Springs Ranch – future Arizona State Park
  - More and improved signage at popular recreation locations
  - Motorized recreation staging area near the Town of Chino Valley
- The opportunity(s) to provide meaningful feedback and input into future recreation planning and implementation for areas surrounding Chino Valley

We are happy to answer any further questions about the mission and projects of the Greater Chino Valley Collaborative and our facilitation services. Thank you for your consideration of the support of this effort.

Sincerely,



Tahnee Robertson

Director, Southwest Decision Resources

cc: Marlyn Van Keuren, Executive Assistant, Supervisor Craig Brown  
Carrie Eberly, GCVC Lead Facilitator, Southwest Decision Resources



### Greater Chino Valley Collaborative (GCVC) Facilitation Scope of Work, Annual Budget and Shared Funding

Southwest Decision Resources (SDR) proposes a budget of \$22,000 for facilitation of the Greater Chino Valley Collaborative effort. The budget supports a 3-person facilitation team to implement the following scope of work with one or two Facilitators at every meeting, potentially with one additional support person. See table below for budgeted items and description.

#### *Estimated 2024 (calendar year) facilitation budget*

Professional Services	Hours	Amount
Ongoing Coordination and Support (4 Coordinating Team meetings, internal and cross-team coordination)	12	\$1,026
Quarterly Leadership Council Meetings (agenda development, preparation, facilitation and documentation, also includes travel time)	40	\$4,324
Topical Working Groups (meeting agenda development, preparation, facilitation and coordination, documentation, field visits, also includes travel time)	93	\$9,552
Community Workshop (agenda development, preparation, facilitation, documentation and follow-up, also includes travel time)	18	\$1,908
Communications and Materials (website updates, etc.)	24	\$1,812
Strategic Support (charter, individual meetings, financial coordination)	19	\$2,074
Expenses (mileage, supplies)	7 trips	\$1,304
	<b>TOTAL</b>	<b>\$22,000</b>

#### **Shared Funding**

Yavapai County's annual contribution would be \$2,500; invoicing can be scheduled when needed and indicated by the contributing entity.

Annual reports will be provided by SDR on funding received, funding expended, and tasks completed.

- Deliverables will include:
  - 4 Leadership Council meetings for coordination, networking and collaboratively developing plans for outdoor recreation planning.
  - Website maintenance highlighting events and efforts across agencies, organizations and local governments

- Community Workshop to highlight planned and current work in outdoor recreation across the Greater Chino Valley Collaborative region
- Working Group meetings focusing on outdoor recreation needs in the region including: prioritizing projects, developing a signage effort/campaign

***Proposed Financial Contributions***

Entity	Annual Contribution
Prescott National Forest	\$12,500
Town of Chino Valley	\$2,500
Yavapai County	\$2,500
Arizona Game and Fish Department	\$1,500
The Nature Conservancy	\$1,500
Trust for Public Land	\$1,000
Sierra Club	\$250
Yavapai Trails Association	\$250
<i>Potential: AZ State Land Department</i>	
<b>TOTAL</b>	<b>\$22,000</b>

## ***Budget Request 2024-25***

March 1, 2024

Honorable Yavapai County Board of Supervisors,

The faculty and staff of Yavapai County Cooperative Extension are dedicated to bringing science-based education and information from the University of Arizona to the citizens of Yavapai County. We enjoy this privilege and thank the Board of Supervisors for their generous current and past support.

Yavapai County Cooperative Extension program areas include 4-H Youth Development, Agriculture, Natural Resources, Family, Consumer, and Health Sciences. These programs are an outreach of the University of Arizona, specifically focused on the needs and priorities of Yavapai County stakeholders, and often in collaboration with community volunteers and other local entities. At its core, Extension is about service to the community you live in and a belief that the overall success of that community is based in civic engagement and cooperation amongst its members. We are honored to support those values in Yavapai County.

In 2023, Cooperative Extension served 18,405 Yavapai County residents through our programs and services. In addition, 202 citizens served as Cooperative Extension volunteers. These valuable volunteers enhanced Extension programming by helping Cooperative Extension educators deliver relevant educational programs and information to the community members of Yavapai County. The contribution of these trained volunteers totaled 17,899 hours of service for an estimated value of \$569,188. Cooperative Extension also benefited Yavapai County residents by providing direct assistance to other Yavapai County departments, municipalities, rural communities, and schools. Our 2023 Annual Report is currently being prepared, but some highlights of our 2023 programs and impacts are included on page 4 of this budget request.

Cooperative Extension greatly appreciates the funding, facilities, and services provided by the Yavapai County Board of Supervisors, and continues to leverage county dollars through collaborations with local partners and outside support. If the Board of Supervisors has any questions about this request, please contact Matt Halldorson at (928) 445-6590 or [mmhalldorson@arizona.edu](mailto:mmhalldorson@arizona.edu).

Respectfully submitted,



Matt Halldorson  
County Extension Director



Bill Marmaduke  
Chair, Yavapai County Extension Advisory Board



# ***Budget Request 2024-25***

## **Budget Narrative**

Yavapai County Cooperative Extension is requesting a 5% budget increase for 2024-25. Table 1 shows how Cooperative Extension utilized the 2023-24 Yavapai County Budget allocation. The \$5,000 vehicle fuel use allocation is an estimate.

Cooperative Extension appreciates the Yavapai County Board of Supervisors' support of critical positions in the areas of Agriculture and Natural Resources, 4-H Science, Technology, Engineering and Mathematics (STEM), Food Safety, Camp Verde office staffing, and 4-H Youth Development. We also appreciate the county's contribution to operations and vehicle fuel. Our goal is to continue providing and expanding these valuable programs and services to Yavapai County citizens.

**Yavapai County Cooperative Extension respectfully requests \$188,664 from the Yavapai County Board of Supervisors to support our programs in 2024-25.**

Budget Item	2023-24 Budget Request	2023-24 Budget Allocation	2025 Budget Request	Percent Change
Ag. & Nat. Res. Program Coordinator (0.5 FTE)	\$20,396	\$20,396	\$22,500	10%
4-H STEM Program Coordinator Sr. (0.75 FTE)	\$40,670	\$40,670	\$42,600	5%
Food Safety Program Coordinator (0.5 FTE)	\$25,204	\$25,204	\$26,600	6%
4-H Program Coordinator (0.5 FTE)	\$25,204	\$25,204	\$26,600	6%
Camp Verde Administrative Support Staff (.80 FTE)	\$47,406	\$47,406	\$49,600	5%
Operations	\$15,800	\$15,800	\$15,764	0.0
Vehicle Fuel Use Charge (allocation is estimated)	\$5,000	\$5,000	\$5,000	0.0
<b>Totals</b>	<b>\$179,680</b>	<b>\$179,680</b>	<b>\$188,664</b>	<b>5%</b>

Table 1. Comparison of Yavapai County Cooperative Extension 2023-24 Budget Request, 2023-24 Budget Allocation and 2024-25 Budget Request showing percent change between the 2023-24 Budget Allocation and 2024-25 Budget Request.

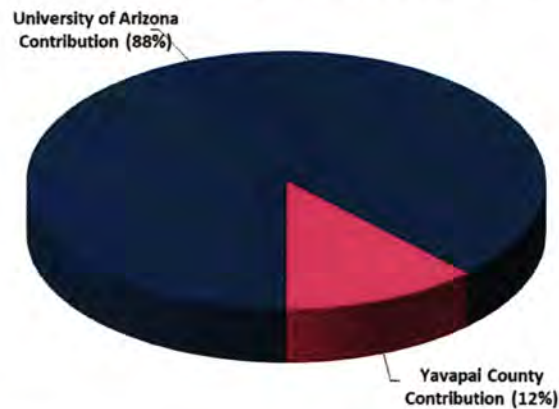


# Budget Request 2024-25

## University of Arizona and Yavapai County Contributions

Cooperative Extension continues to deliver innovative, educational programs to meet the needs of Yavapai County's citizens. In addition, the University of Arizona makes significant salary and operations contributions to Yavapai County Cooperative Extension. The partnership between the University of Arizona and Yavapai County Government is integral to our mission of supporting and invigorating Yavapai County communities. In 2023-24, every dollar contributed by Yavapai County was matched by \$4.45 from the University of Arizona. When including volunteer service, every dollar provided by Yavapai County was matched by \$7.62 in salary/operations dollars and volunteer service (Independent Sector, Value of Volunteer Time, \$31.80/hour).

### 2023-24 University of Arizona and Yavapai County Contributions



University of Arizona Contributions	Dollar Value
Faculty/Staff Salaries, Operations, Grants, Gifts, and Contracts	\$799,738
Volunteer Service (In-Kind)	\$569,188
<b>Total University of Arizona Contributions</b>	<b>\$1,368,926</b>
Yavapai County Dollar Contributions	Budget Allocation
Ag. & Nat. Res. Program Coordinator (0.5 FTE)	\$20,396
4-H STEM Program Coordinator Sr. (0.75 FTE)	\$40,670
Food Safety Program Coordinator (0.5 FTE)	\$25,204
4-H Program Coordinator (0.5 FTE)	\$25,204
Camp Verde Administrative Support Staff (1.0 FTE)	\$47,406
Operations	\$15,800
Vehicle Fuel Use Charge	\$5,000
<b>Yavapai County - Total Budget Allocation</b>	<b>\$179,680</b>

## Because of Yavapai County Cooperative Extension, in 2023...

- Yavapai County Cooperative Extension **served 18,405 residents** with direct education.
- Yavapai County Cooperative Extension volunteers **contributed 17,899 hours of service valued at \$569,188** (per Independent Sector, 2023 value of volunteer of \$31.80/hr.) serving as Master Gardeners, 4-H Leaders, Food Safety Industry Council and Extension Advisory Board members.
- **132 active Yavapai County Master Gardener volunteers contributed 13,219 hours of service** to their communities reaching **6,205** consumers with science-based gardening information. In doing so, they promoted safe pest management solutions, water conservation, use of appropriate landscape plants, small-scale food production through backyard/community gardening, and other science-based horticultural practices.
- **293 youth were enrolled in Yavapai County 4-H Club Programs.** These youths were supported by 65 volunteer leaders and enrolled in projects which included horse, sheep, swine, goat, steer, rabbit, poultry, photography, leather craft, leadership, dog, robotics, shooting sports, and Cloverbuds.
- **52 school outreach visits were conducted across Yavapai County to conduct STEM** (science, technology, engineering and mathematics) education. Activities reached 1,604 students and averaged 1 hour in length. Activities included hydrology, magnetic fields, agriculture, and space science topics.
- **117 food establishment managers completed the 6-hour, Yavapai County Cooperative Extension proctored, in-person and on-line Professional Food Manager Class.** In doing so they increased their knowledge of food safety principles and how to make informed decisions to reduce risk factors and the incidence of foodborne illness in Yavapai County.
- **The 13-member Food Safety Industry Council (FSIC) identified and addressed food safety issues** in Yavapai County. The FSIC is the result of a partnership between Cooperative Extension and Yavapai County Community Health Services and provides guidance and feedback to the Yavapai County Board of Supervisors.
- Cooperative Extension completed its sixth year of the Supplemental Nutrition Assistant Program Education (SNAP-Ed) grant through the Arizona Department of Health Services. Cooperative Extension reached **2,255 SNAP-Ed contacts in Yavapai County** with nutrition education programming, focusing on low-income families with young children and older adults.
- **Cooperative Extension continues to partner with Yavapai County Community Health Services** on numerous food safety and nutrition education programs including Supplemental Nutrition Assistant Program Education (SNAP-Ed), and the Food Safety Industry Council.
- A team of Yavapai County Master Gardener volunteers created and maintained the **Yavapai County Native and Naturalized Plant Database**, an on-line database ([cals.arizona.edu/yavapaiplants/](https://cals.arizona.edu/yavapaiplants/)) which contains descriptions and multiple photos of 1,817 native plant species. This site is used by government agencies, schools, universities, non-profits, and other plant enthusiasts and had 102,859 pageviews.
- The **Arizona Viticulture program** provided science-based support for Yavapai County grape growers, including education on irrigation, cover crop, pest, and disease management through presentations, workshops, and publications.

March 13, 2024

County: Yavapai

Organization Name: Friends of the Verde River

Funding Request and Proposal: Fiscal Year 2025

Summary of Request:

Verde River Watershed Report Card 2025 Update Sponsorship - \$5,000

State of the Verde Watershed Conference Sponsorship - \$5,000

Implementation of the Verde River Watershed-Wide Water Quality Monitoring Plan - \$7,000

Verde Front annual contribution - \$3,000.

Submitted to: Yavapai County Board of Supervisors

Project Title: Collaboration for a Healthy Verde River System

Contact Person: W. David Gressly, Executive Director

Phone: 928-821-3429

Address: PO Box 2525, Cottonwood, AZ 86326

Request: \$20,000

Non-profit: Yes, 501(c)(3)

Project Duration: FY25 – July 1, 2024-June 30, 2025

March 13, 2024

Yavapai County Board of Supervisors  
1015 Fair Street  
Prescott, AZ 86305

Dear Yavapai County Board of Supervisors,

Friends of the Verde River (Friends) has worked with Yavapai County since its creation in 2011 and before. We are guided by the Roadmap for a Healthy Verde River, developed in partnership with The Nature Conservancy and Environment Defense Fund. We lead the Verde Watershed Restoration Coalition, a group of land managers that identify priorities to improve habitat in ways that benefit the Verde River and its communities. In 2020, we issued the Verde River Watershed Report Card, and in 2021 we launched River Friendly Living, a program to recognize people, businesses, and communities that are doing the right thing for the rivers. At this time, we would appreciate the ability to increase our involvement with Yavapai County and are requesting \$20,000 for the fiscal year 2025.

The Verde River is one of the few remaining flowing rivers in Arizona, endangered by over-use, drought, and climate change. This hard-working river, along with its tributaries, serves agriculture, recreation, wildlife, and industrial uses, in addition to providing drinking water to downstream cities. Friends of the Verde River is a nonprofit organization that works collaboratively to restore habitat, sustain flows, and promote community stewardship to support a healthy Verde River system. As you know, our work supports our unique environment, vibrant economies, and quality of life for the future.

#### **Verde River Watershed Report Card 2025 Update Sponsorship**

Developing a way to track and report on status and trends of common indicators of health in the Verde River watershed through the [Verde River Watershed Report Card](#) (WRC) has allowed us to better evaluate our understanding of this important river and drive positive changes that we want to see, if the river is to survive as a flowing, living river system. Friends and The Nature Conservancy (TNC) teamed up to produce a Verde River WRC with support from the US Forest Service in 2020. We are partnering again with TNC to update the report card and will be releasing the updated version in spring of 2025.

The Verde River WRC was developed by working collaboratively with stakeholders in community, habitat, and water focus areas and the 2025 update is moving forward with the same collaborative process. The Verde River WRC provides an effective way of measuring and communicating the way things are and trends over time in an easy-to-understand format. At the same time, the work to develop, monitor, and report on indicators of watershed health leverages actions that insure continued or improved health of a river system. The act of measuring and reporting completed with the 2020 Verde River WRC allowed managers to evaluate where efforts were necessary to continue to improve

the health of the watershed. The Verde River WRC also increased awareness of the significance of the river system to the livelihood and health of local communities.

In updating the Verde River WRC, we are again engaging with municipalities, agencies, and organizations, and building on existing partnerships such as Verde Front and the Verde Watershed Restoration Coalition. Through this process, we can continue to build a shared understanding of projects and actions that are needed to achieve collective goals to improve watershed health. Increasing shared understanding and the ability to directly connect projects to results will enable us to increase funding for conservation and management projects and achieve our goal of a healthy Verde River system. We are requesting \$5,000 from Yavapai County to support the 2025 Verde River WRC update. Yavapai County would be recognized in all print and digital materials developed in the update process.

At this time, we are in the process of developing the first major update of the report card, which will be issued in 2025. Our total budget for this update, over three years, is \$350,000. Funding in the amount of \$275,000 has been secured from a major foundation. We are requesting matching funding from Verde watershed cities and counties to secure the remaining \$75,000 over three years. Given the support we have received in the past from Camp Verde, Clarkdale, Cottonwood, and Sedona, we would be pleased to add Yavapai County as a partner.

In developing a way to track and report on status and trends in the Verde watershed, we have increased our understanding and are making positive changes. We have achieved the public purpose of turning data collected by Arizona agencies and organizations into publicly available knowledge. Anyone can use the results of the Verde Watershed Report Card in working to improve our land, water, and communities.

The watershed report card is already attracting additional funding to Yavapai County. For example, funding from the US Forest Service is enabling us to improve habitat scores by repairing erosion gullies that damage the landscape. Funding from the Bureau of Reclamation is allowing us to improve water quality scores by developing a collaborative monitoring plan that will result in reduced water pollution. Funding from a major foundation has supported stormwater management projects in Camp Verde and Cottonwood that reduce flooding and recharge aquifers.

#### **2024 State of the Verde Watershed Conference Sponsorship**

We are requesting sponsorship for the State of the Verde Watershed Conference planned for September 24-26, 2024, at Cliff Castle Casino Hotel in Camp Verde. The conference is held biennially, and we anticipate 250 participants to attend, bringing in many inbound visitors to the area. This sponsorship would be at the Gold Level of \$5,000 and includes eight conference registrations for those designated by Yavapai County to attend. Sponsorship of the conference shows the commitment to the Verde River. Yavapai County would be included in all print and digital materials as an event sponsor.

## **Verde River Watershed-Wide Water Quality Monitoring Plan Implementation**

As a result of the data analyses for water quality metrics completed during the initial development of the Verde River Water Watershed Report Card, significant gaps in water quality data and a high level of uncertainty in the existing data was identified. Friends and our Verde Watershed Restoration Coalition Partners, including Arizona Department of Environmental Quality, The Nature Conservancy, Yavapai County Flood Control District, City of Cottonwood, Town of Camp Verde, Yavapai-Apache Nation, and AZ State Parks and Trails, have been working since 2022 to develop an agreed upon watershed-wide water quality monitoring plan (WQMP) for the Verde River Watershed. The WQMP is nearing completion, and we are working with our partners on a phased implementation of the WQMP. Once implemented, this will increase the data available throughout the watershed and allow more certainty in the water quality report card scores.

Implementation of the Verde River Watershed-Wide WQMP is estimated to cost \$125,000 annually. Friends has received support from two foundations to cover approximately 80% of the costs for the first two years and we are seeking additional funding from partners to cover the additional costs, including \$7,000 from Yavapai County.

This project will provide resource managers with the necessary information to identify places in the Verde watershed that need restoration and to implement actions to improve water quality in the Verde River. Funding from Yavapai County will allow us to implement the recommendations of the Verde River WQMP. In the long run, we believe the grant will allow us to improve the water quality certainty score for the Verde River Watershed Report Card. In addition, data will be used to evaluate if the Verde River and tributaries, including Granite Creek, Sycamore Creek, and Oak Creek, are meeting national and state standards that define what makes a waterway fishable and swimmable. Water quality monitoring has already determined that several sections of Oak Creek, Fossil Creek, and the mainstem of the Verde River are in violation of state standards. Little is known about other sections that are not monitored consistently. Implementation of a coordinated watershed wide WQMP will help to determine more accurately the conditions of waterways throughout the Verde River Watershed. Once we have that information, we can work with partners to implement management actions to improve conditions as needed.

## **Verde Front Collaborative**

The Verde Front is a regional collaborative that fosters proactive dialogue, coordination, and collective action on stewardship of natural and cultural resources. Since 2015, the members of the Verde Front have come together to promote *A healthy, flowing river within the watershed [that] supports a diverse riparian habitat, abundant wildlife, a wide range of recreational and quality of life amenities, and robust communities.*

The Verde Front is operated for public benefit. With a budget of around \$30,000 (FY2024), Yavapai County would receive ten-fold benefits from its financial contribution of \$3,000. The expenses pay for professional facilitation and fiscal sponsorship services of the Verde Front.

Members that have contributed annually to the shared funding for Verde Front include Arizona State Parks and Trails, Coconino National Forest, Prescott National Forest, National Park Service, Camp Verde, Clarkdale, Cottonwood, Jerome, Sedona, Yavapai-Apache Nation, Sedona Chamber of Commerce, and Yavapai County. The following graphic describes the operation of Verde Front (Figure 1).

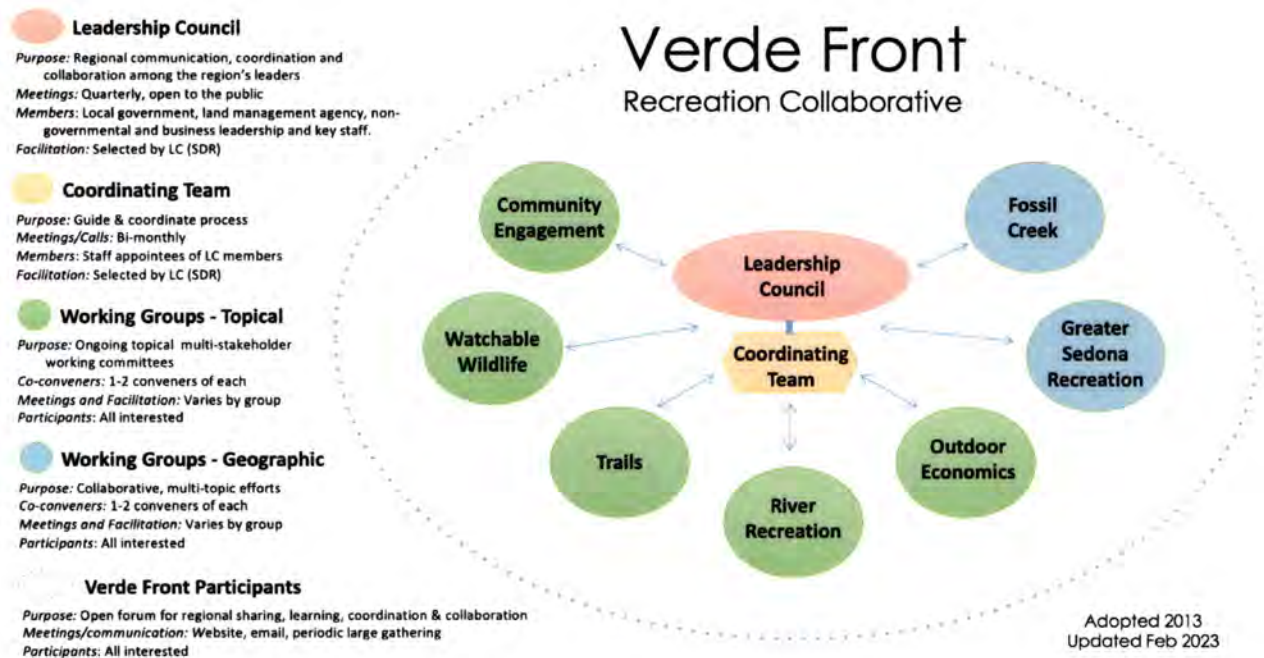


Figure 1. Verde Front Recreation Collaborative organizational structure.

The Verde Front Leadership Council and Coordinating Team meet quarterly. Working groups focus on specific issue areas, as exemplified by the diagram above. Benefits, generally, include:

- Cross-jurisdictional coordination and communication that makes it possible to plan for the needs of neighboring communities.
- Standardization of planning and signage to better support management, education, and enforcement, particularly for high use areas like Fossil Creek.
- Support in building and implementing the Verde River Recreation Master Plan and the Verde River Connects plan.
- Connection among leaders across the Verde Valley in Yavapai County.

Participation by the Board of Supervisors, along with a financial contribution from Yavapai County, demonstrates that sustainable recreation and economic vitality are connected and vital to the life of our communities.

Funding from Yavapai County will allow us to expand our Verde River Watershed Report Card and State of the Verde Watershed Conference outreach within Yavapai County, begin implementation of the new Verde River Watershed-Wide Water Quality Monitoring Plan, and continued collaboration through the Verde Front. I look forward to meeting with you on April 10 and working together on these important projects to help us achieve the goal of a healthy Verde River system. I appreciate your consideration of this request. Please don't hesitate to contact me at [DavidG@verderiver.org](mailto:DavidG@verderiver.org) with any questions.

Sincerely,

W. David Gressly  
W. David Gressly (Mar 13, 2024 14:51 PDT)

W. David Gressly  
Executive Director

Enclosures:  
2020 Verde River Watershed Report Card  
FVR Sponsorship  
Final Draft Verde River WQ Plan



February 28, 2024

Mr. Maury Thompson  
County Administrator Yavapai County  
1015 Fair Street  
Prescott, Arizona 86305

Dear Mr. Thompson:

Subject: Funding Request for Verde Valley Regional Economic Organization (VVREO)

I trust this letter finds you well. On behalf of the Verde Valley Regional Economic Organization (VVREO), I am writing to respectfully request financial support from Yavapai County in the amount of \$30,000. This funding will aid our efforts in providing crucial resources for regional business creation, attraction, retention, and expansion.

We greatly appreciate Yavapai County's past generosity and continuous support. VVREO operates with the vision of being a regional collaborative resource dedicated to building sustainable economic prosperity.

**Overview:**

VVREO's strength lies in its collaborative presence within the Verde Valley. Our diverse representation includes active participation from the private sector, economic developers, educational institutions, major utilities, and all communities in the Verde Valley, including the recent inclusion of the Yavapai Apache Nation. Our initiatives are developed and implemented by dedicated board members, volunteers, and specialized contractors. To maximize our impact, VVREO collaborates with various organizations, such as the SBDC, Local First AZ, Verde Valley Board of Realtors, and Moonshot, among others.

***Gift Clause Compliance:***

VVREO is committed to adhering to Yavapai County's gift clause requirements, and we have addressed these issues in our proposal. The communities we serve have expressed their ongoing support for our organization and its programs, recognizing our commitment to the public benefit of businesses, workers, and residents in the Verde Valley.

As a region, the Verde Valley is diverse and many communities pursue their own unique development efforts from tourism, to retail, agriculture, small business development, housing, and healthcare. Our goal is to facilitate communication and collaboration among jurisdictions we serve and to assist in

the pursuit of common opportunities and challenges. Currently our board is most focused on dramatic increases in broadband capabilities, affordable workforce housing development, improved data and information access for business and organizational planning, and small business access to capital. Success in these areas greatly benefits Yavapai County residents by way of increased access to jobs and higher incomes which translates into a more vibrant region and higher sales and property tax receipts. In many counties the efforts put forth by VVREO are internalized within a governmental department of economic development. Based upon the below estimates of value associated with our major initiatives and our requested contribution, we estimate \$185,000 in value will be delivered in 2024-25 at a cost to Yavapai County of \$30,000.

***Regional Impact:***

The Verde Valley, with a population of 70,000 and a workforce of 34,000, is served by VVREO's programs and outreach. Our collaborative efforts extend to incorporated communities, unincorporated areas of Yavapai County, and the Yavapai-Apache Nation.

***Past Support:***

Yavapai County's contributions have been instrumental in supporting, sustaining, and growing our programs. VVREO's efforts benefit the Verde Valley's businesses, organizations, and citizens by providing access to market data, small business loans, technical assistance programs, pitch competitions, and other essential services.

**Current and Recent Efforts:**

- Regional Economic Development Strategic Planning
- Small Business Loan Program
- Broadband Coordination
- Moonshot AZ Pioneer Pitch Verde Valley
- Verde Valley Regional Housing Program
- Sustainable Business Certification
- Branding and Positioning the Verde Valley
- Legislative and Agency Administrative Focus on Key Issues
- Business Technical Assistance
- Website Repository for Research

**Plans for 2024-25:**

In the upcoming year, VVREO aims to focus on three key value propositions: regional strategic planning, providing data and information to the business community, and advocating for, creating, supporting, and monitoring regional initiatives.

Specifically, our plans include:

*Regional Economic Development Strategic Planning Process:* Updating the 2018-2023 plan, with an associated value of \$40,000.

*Providing Economic and Demographic Data:* Establishing a Data and Information Task Force to collect, organize, and make available relevant data to businesses and other organizations via an updated website and presentations in the region, with an estimated value of \$60,000.

*Advocating for Regional Initiatives:* Continuing initiatives such as the Capital Loan Program, Broadband Expansion, Housing Study Implementation, Sustainable Economic Prosperity, Events Committee, and Business Technical Assistance and Education. Combined estimated value of \$85,000.

***New and Emerging Initiatives:***

- Place Making as an Economic Development Strategy
- Infrastructure Assessment
- Workforce and Education Task Force

We are excited about these initiatives, though we refrain from assigning a specific value until traction is gained.

In conclusion, VVREO values the ongoing partnership with Yavapai County and is eager to enter into an agreement that recognizes the county's contribution as a catalyst for leveraging resources and efforts for the benefit of the Verde Valley. We are grateful for your consideration and look forward to the continued success of our collaborative efforts.

Sincerely,



Thomas L. Binnings  
Chair, VVREO Board of Directors



## **Yarnell Regional Community Center**

*Nourishing bodies, minds and hearts...*

Feb. 2, 2024

Yavapai County

Yarnell Regional Community Center (YRCC)

### **Funding Request and Proposal – Fiscal year 2024**

**Summary: Address the shortfall in providing meals to homebound residents in the Weaver Mountains area, and supplement the dining room program.**

Submitted to Yavapai County Board of Supervisors

### **Project Title: Weaver Mountains Supplemental Meal funding**

**Contact Person: Jimmy Miller, Executive Director**

**Phone: 928-427-6347 (office) 520- 481-7417 ( Cell)**

**Address: P.O. Box 641 Yarnell, AZ 85362      22302 State Route 89, Yarnell, AZ 85362**

**Request: \$10,000 annually for 5 years**

**Non-profit: Yes 501 (c)(3)**

**Project duration: 5 years ongoing as funding allows**

Benefit to Yavapai County and Residents:

For almost 50 years, homebound residents of Yarnell and surrounding communities have been served midday meals. Hot meals are delivered daily to Yarnell and Peoples Valley; the outlying areas – Wilhoit, Skull Valley, Kirkland, Congress and North Ranch - have a weekly delivery of five frozen meals. The menus for the YRCC are reviewed by a registered dietician to ensure a healthy balance of protein, produce and fiber. The visits from our volunteer Meals-on-Wheels (MOW) drivers are sometimes the only visitors that our clients see. The meal deliveries also function as a wellness check; each year the fire departments in one of our service area communities are contacted by a driver to assist someone who has fallen, or has some other medical need that warrants immediate attention. Drivers develop friendly relationships with clients, and other volunteers make a phone call once or twice a week to those clients who would like additional social connections.

Our congregate dining program provides a welcoming, friendly place to eat a delicious, well-balanced meal. It regularly offers the opportunity for people to make new friends, to learn about other programs and events planned in our local area.

The Meals-on-Wheels program thus addresses nutritional needs, social isolation, and medical concerns.

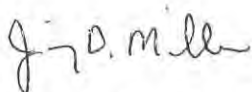
The MOW program also provides an opportunity for further community collaboration. Due to the enthusiastic response to the 2022 "Christmas Angel" program, the Yarnell Public Library repeated the program, wherein residents purchase and wrap small items (toothpaste, lotion, slippers, lap blankets, etc.) needed by MOW clients. For some, it was the only Christmas present they received. Local churches and generous residents also added gifts - so our list of clients triggered an outpouring of generosity, a healthy development for both the givers and the receivers.

Although funding through Northern Arizona Council of Governments (NACOG) offsets the costs of some of the meals, approximately half of the client list have not qualified for NACOG status, due to the delay in processing, and /or funding limitations of NACOG. The philosophy of the YRCC is to provide meals to those in need as quickly as possible: we do not have a wait list. We rely on the following additional sources (other than NACOG) for income to feed people: grants, unrestricted donations, thrift store proceeds and fundraisers.

Although the YRCC has been very successful in being awarded grants over the past five years, we recognize that remaining sustainable is a never-ending journey. We follow NACOG guidelines in asking for funding from their designated clients - and pursue, gently and firmly, soliciting payment from the other meal recipients. With the increase in minimum wage, cost of food, packaging and gasoline, we raised the amount of the expected donation (from \$5 and \$6 to \$7 and \$9). For many years, most of our volunteers drivers donated their mileage - this past year - 2023 - has seen a noticeable increase in the request for reimbursement.

As an unincorporated area, we look to the County for a number of services: flu clinics are regularly held at our Center, as well as information meetings. The YRCC truly is a Center for networking, learning, eating and socializing for residents in this southwest corner of Yavapai County. We ask that the County supplement our meals program with \$10,000 annually, to be designated strictly for the Meals-on-Wheels program (funds to be used for food, food packaging, kitchen staff salaries and kitchen overhead).

Sincerely,



Jimmy Miller, Executive Director

**22302 State Route 89 PO Box 641 Yarnell AZ 85362 928-427-6347 [www.yarnellrcc.org](http://www.yarnellrcc.org)**



Yavapai County Fair  
P.O. Box 1271  
Chino Valley, AZ 86323

928-899-6056  
[yavapaifair@gmail.com](mailto:yavapaifair@gmail.com) [www.yavapaifair.com](http://www.yavapaifair.com)

March 30, 2024

Yavapai County Fair – (Yavapai Fair Foundation)

**Funding Request and Proposal – Fiscal year 2024**

**Summary:** The Yavapai County Fair seeks financial assistance from the county to support its operational expenses and ensure the continuation of providing a memorable experience for residents at the Yavapai County Fair.

Submitted to Yavapai County Board of Supervisors

**Project Title: Yavapai County Fair**

**Contact Person: Rosalee Darby, General Manager**

**Phone: 928-899-6056, Cell: 928-379-0175**

**Address: P.O. Box 1271 Chino Valley, AZ 86323**

**840 Rodeo Dr. Prescott, AZ 86305**

**Request: \$100,000 annually**

**Non-Profit: Yes 501(c)(3)**

**Project Duration: Annually**

**Benefit to Yavapai County and Residents:**

For over 110 years, the Yavapai County Fair has been a cherished tradition in our community, serving as an annual gathering for residents to celebrate the accomplishments and pride of Yavapai County. From its humble beginnings in 1913 to its status as the longest-running fair in Northern Arizona, the fair has evolved into a comprehensive event featuring a wide array of attractions and activities.

The Yavapai County Fair is supported by a dedicated board of eighteen volunteers operating within a 501(c)(3) framework. These individuals generously contribute their time and efforts throughout the year to orchestrate the county's annual celebration. Since their inception in 2013, this board has undertaken numerous initiatives to enhance and expand the fair, shaping it into the remarkable event it is today.

In 2023, the Yavapai County Fair attracted over 50,000 attendees, demonstrating its widespread appeal and significance within the community. The fair boasted a diverse array of attractions and activities, including a full Youth Livestock Show and Sale, which achieved record-breaking auction totals of over \$445,000—an accomplishment that speaks to the dedication and talent of our county's youth. In addition to showcasing agricultural excellence, the fair featured small animal exhibits, live bands, stage entertainment, garden displays, arts exhibitions, and



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Chino Valley, AZ 86323

928-899-6056

[yavapaifair@gmail.com](mailto:yavapaifair@gmail.com) [www.yavapaifair.com](http://www.yavapaifair.com)

photography submissions from Yavapai County residents. Sporting events such as the Grand Canyon Pro Rodeo and Working Ranch Horse Rodeo provided thrilling entertainment for attendees of all ages, while family-friendly activities like Pig Races, Chicken Races, and Candy Races added to the festive atmosphere. Despite the scale and scope of these offerings, the Yavapai County Fair remains committed to accessibility and affordability for all residents. By keeping entry costs low and providing numerous free entertainment options, the fair ensures that families and individuals from all walks of life can participate in the festivities. Furthermore, the fair actively collaborates with local schools and community groups to offer educational experiences at no charge, enriching the cultural and educational landscape of Yavapai County. Through their hard work and dedication, the board of the Yavapai County Fair has cultivated a celebration that reflects the diverse attributes and values of our county. By prioritizing accessibility, affordability, and community engagement, they have ensured that the fair remains a beloved tradition for generations to come.

We are requesting \$100,000 of support from the county for this event. The Arizona Revised Statutes 11-258 County Fair Fund; District Fairs; Operation of Fair by Corporation; County and State Appropriations A. The board may appropriate each year from the general fund a sum, which shall be known as a county fair fund as follows: 1. In counties having a census of two hundred thousand or more as determined by the latest preceding federal decennial census, not more than one hundred thousand dollars. According to the census the population for Yavapai County was 235,099 in July of 2019. This would qualify the Yavapai County Fair for additional funding from the general fund.

The fair is reliant on funding support from sources of sponsorship, county, and the state to keep the longest running fair in the Northern Arizona running. This support can be in monetary support as well as in-kind trade of services and support. Some of the expenses that the fair has that could possibly be in-kind trade or support are as follows:

- Temporary fencing \$15,000
- Ticket Book Staff (Use County Staff for the 4 days) \$3000
  - Security \$20,000
  - Porta-Potties \$20,000
  - Golf Cart Rental \$5,000
    - Trash \$10,000
- Set-Up and Clean-Up Labor \$40,000
  - Light Plants
  - Generators

In a world that can be consumed with struggles, sadness, and heartache, The Yavapai County Fair stands as a beacon of joy, unity, and resilience. This cherished weekend celebration offers



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residents a precious opportunity to set aside life's burdens and come together to honor the accomplishments and unique qualities of our county. In many ways, the fair embodies the pioneering spirit of our forebears-the same spirit that propelled them to overcome adversity and build the foundations of our community.

Thank you,

*Rosalee Darby*

Rosalee Darby  
General Manager



# YAVAPAI FAMILY ADVOCACY CENTER

*A project of Prevent Child Abuse Arizona*

March 1, 2024

Yavapai County Board of Directors  
1015 Fair St.  
Prescott, AZ 86305

Dear Board Members;

The Yavapai Family Advocacy Center (YFAC) a project of Prevent Child Abuse Arizona (PCAAZ) deeply values the 23 year partnership with have had with the County Board of Supervisors and we are so grateful for the continuous financial support you have provided over all these years. In fiscal year 2025, YFAC is again asking each jurisdiction to provide funding based on the AZ Census Population Estimates as of July 1, 2018 at the rate of \$.76 per person. Please consider this Funding Request for \$70,698.

In exchange for this financial support YFAC agrees to provide the following services to citizens of Yavapai County in FY25:

Advocacy Services, including; crisis counseling, safety planning, assistance with orders of protection, assistance with filing for victims compensation, victim support groups, service referrals and domestic violence education to a minimum of 1400 victims.

Trauma Informed Therapy sessions provided by a licensed clinical therapist provided to a minimum of 200 victims of interpersonal crime, as well as their non-offending caregivers and effected siblings/direct family members. (Therapists are contracted by YFAC and paid a rate of \$78 per hour, average number of sessions provided per victim is 8-10 but therapy can last longer if the therapist recommends doing so).

Legal Support Services provided by a local attorney to assist 75 domestic violence victims by reviewing custody/divorce paperwork, assisting with contested orders of protection and representing them in court if recommended. (The attorney is contracted by YFAC and paid a rate of \$80 per hour)

Criminal Investigation Supportive Services:

Forensic Interviews are conducted by an YFAC staff Dedicated Forensic Interviewer. As you are aware, we know that no two children will relate their experiences in the same way; additionally, many children and their caregivers have reported feeling re-victimized throughout the investigation process. To alleviate this additional trauma, research clearly shows one of the most significant interventions has centered on how to elicit accurate information from children regarding abuse and neglect through a forensic interview conducted by a trained interviewer in a neutral setting that allows for all involved parties (law enforcement, Department of Child Safety, county attorney) to monitor the interview at the same time, thus eliminating the need for additional interviews. YFAC ensures this resource is available to all county law enforcement agencies 24/7, 365 days per year. YFAC will provide a minimum of 425 forensic interviews in FY25, (Other Advocacy Center's around Arizona charge an average of \$350-\$500 per interview).

Sexual Assault Nurse Examinations/Strangulation Examinations are available 24/7 365 days per year through YFAC, which includes prescribed medications and lab testing. Although per statute the examinations are paid for through the county attorney's office, ensuring the availability (stipend for shift time) of the nurses is an uncovered expense, as well as purchase and maintenance of all evidence collection equipment and the medications and lab testing, all of which YFAC covers. This cost is approximately \$65,000 per year. YFAC will perform 100% of all medical forensic exams requested in FY25, estimated to be approximately 85 victims. If these exams were performed in a hospital emergency room the estimated cost of just the examination would be \$3,500 per exam. In addition, YFAC SANE nurses perform all strangulation exams in assault and domestic violence cases for Yavapai County. These are very specialized exams due to the fact that the victim may develop delayed swelling, hematomas, vocal cord immobility, displaced laryngeal fractures, fractured hyoid bone, airway obstruction, stroke or even delayed death from a carotid dissection, blood clot, respiratory complications, or anoxic brain damage. Per Arizona statute, these are not covered by the county attorney's office, therefore this is a cost that YFAC covers in order to ensure access to these expert examinations. The cost of a strangulation exam is \$750 - \$950 per exam. In 2024, YFAC provided 13 adult strangulation exams and 3 child strangulation exams. We estimate YFAC will perform at least 20 exams (adult and child) in 2025.

#### Community Trainings:

Mandated Reporter Training: YFAC commits to train a minimum of 700 medical professionals, school personnel, church organizations, day care providers and all other professionals that work with children on the signs and symptoms of child abuse and mandated reporting laws and obligations.

#### Other Trainings Offered:

Human Trafficking Training

Joint Investigation Training

Effects of Domestic Violence on Children Training

Victimization Signs and Symptoms Training

YFAC commits to provide the above trainings to a minimum of 200 community agencies as requested on the above listed trainings in FY24.

Thank you for your partnership in assuring that child and adult crime victims are provided investigation and support services which reduce trauma and support effective law enforcement investigations through the Yavapai Family Advocacy Center.

Sincerely,

*Melissa Sikora*

Missy Sikora

Director

Yavapai Family Advocacy Center

[missy@yfac.org](mailto:missy@yfac.org)

928 775 0669

# PUBLIC WORKS HURF PROJECTS - 3 YEAR PLAN FOR FISCAL PLAN 2024-2025

DIVISION	HURF Projects	COMMUNITY	ROAD NAME	FROM	TO	TREATMENT	YEAR			Grand Total
							1	2	3	
EASTERN							\$818,903	\$818,253	\$835,840	\$2,472,999
	Local						\$191,097	\$289,355	\$241,132	\$721,584
		BLACK CANYON CITY	ABBOTT ST	E SUBDIVISION BNDRY	W SUBDIVISION BNDRY	PW Reconstruct	\$91,671			\$91,671
			GARNET LN	TOPAZ RD	CUL-DE-SAC	PW Reconstruct		\$21,798		\$21,798
			BUCKSKIN CT	OASIS DR	CUL-DE-SAC	PW Reconstruct	\$18,547			\$18,547
			DAVID ST	GREGORY ST/MUD SPRINGS RD	CHURCH ST	PW Reconstruct	\$25,524			\$25,524
			CHURCH ST	PHYLLIS ST	TRANSMISSION LINE R/W	PW Reconstruct	\$55,355			\$55,355
		LAKE MONTEZUMA	DAVE WINGFIELD RD	BEAVER CREEK RD	RED BARON DR	PW Reconstruct			\$241,132	\$241,132
		VERDE VILLAGE	ROADRUNNER LN	BROKEN ROCK DR	END OF PAVEMENT	PW Reconstruct		\$94,953		\$94,953
		VILLAGE OF OAK CREEK	CONCHO CIR	LEE MOUNTAIN RD	CUL-DE-SAC	PW Reconstruct		\$96,438		\$96,438
			BROKEN ARROW WAY	CUL-DE-SAC	BROKEN ARROW DR	PW Reconstruct		\$76,165		\$76,165
	Overlay						\$452,761	\$489,056	\$401,390	\$1,343,207
		BLACK CANYON CITY	SQUAW VALLEY DR	COLDWATER RD	RIVER BEND RD	Overlay		\$95,628		\$95,628
			VELDA ROSE RD	OLD BLACK CANYON HWY	FRONTAGE RD	Overlay			\$249,083	\$249,083
		CORNVILLE	OAK CREEK VALLEY RD	E LINE SEC 28, T16N, R4E	S LINE SEC 27, T16N, R4E (SUBDIVISION	Overlay		\$393,427		\$393,427
		MAYER	JEFFERSON ST	BORDER ST	END OF PAVEMENT	Overlay	\$452,761			\$452,761
		SPRING VALLEY	SAGE BRUSH DR	BOB WHITE RD	ROADRUNNER RD	Overlay			\$152,307	\$152,307
	Dirt to Black						\$175,045	\$39,842	\$193,319	\$408,206
		CAMP VERDE	CRESTVIEW DR	PARK LN	S BNDRY LOT 1	Dirt to Black	\$118,853			\$118,853
		CORNVILLE	LOY LN	CHICK RD	CUL-DE-SAC	Dirt to Black	\$56,192			\$56,192
		LAKE MONTEZUMA	ANTIGUA WAY	COYOTE CANYON	CLIFFSIDE TR	Dirt to Black			\$76,651	\$76,651
			COYOTE CANYON	PIMA WY	CUL-DE-SAC	Dirt to Black			\$99,423	\$99,423
		MAYER	COUNTRY RD	MEADOW DR	COUNTY YARD	Dirt to Black			\$17,245	\$17,245
			HANKINS DR	PUTNAM DR	SEC 4, T12N, R1E	Dirt to Black		\$39,842		\$39,842
WESTERN							\$1,121,097	\$1,108,705	\$1,111,045	\$3,340,847
	Local						\$721,253	\$478,742	\$230,592	\$1,430,587
		ASH FORK	FIRST ST	PARK AVE	SHADY LN	PW Reconstruct	\$51,443			\$51,443
			OLD HIGHWAY 66	EIGHTH ST	W OF NINTH ST	Reconstruct		\$170,962		\$170,962
			SEVENTH ST	LEWIS AV	PINE AV	Reconstruct			\$87,600	\$87,600
			SIXTH ST	LEWIS AV	PINE AV	Reconstruct		\$93,955		\$93,955
			ELDORITA AVE	9TH ST	5TH ST	PW Reconstruct	\$114,463			\$114,463
		HO-KAY-GON	CHICHICOI LN	KACHINA DR	YAMPA DR	Flood/PW Project	\$275,629			\$275,629
			KACHINA DR	HOZONI RD	YEIBITCHAI RD	Flood/PW Project	\$217,670			\$217,670
		IRON SPRINGS	ARROWHEAD DR	RIDGECREST DR	END OF PAVEMENT	Reconstruct			\$142,992	\$142,992
		PRESCOTT	VIEW DR	PINE DR	LOT 273	Reconstruct	\$62,048			\$62,048
			SUNLIT DR	W SKYVIEW DR	SUNUP RD	Reconstruct		\$132,810		\$132,810
			CHEROKEE RD	SE CORNER LOT 5	MARICOPA RD	Reconstruct		\$81,015		\$81,015
	Minor Collector						\$183,708			\$183,708
		HO-KAY-GON	YAMPA DR	WILLIAMSON VALLEY RD	GERONIMO RD	Flood/PW Project	\$183,708			\$183,708
	Overlay							\$395,204	\$609,216	\$1,004,420
		CHINO VALLEY	LITTLE RANCH RD	STATE ROUTE 89	END OF PAVEMENT	Overlay			\$297,268	\$297,268
		PRESCOTT	HOLIDAY DR	S.R. 69	VALENTINE DR	Overlay			\$65,659	\$65,659
			MARICOPA DR	CANYON DR	E PINE KNOLL DR	Overlay		\$97,322		\$97,322
		PRESCOTT VALLEY	DIAMOND DR	LOTS 17 AND 18	RAMADA DR	Overlay			\$246,289	\$246,289
			SAPPHIRE DR	EMERALD DR	S.R. 69 R/W	Overlay		\$171,582		\$171,582
			JULIE DR	BARBARA DR	GLORIA DR	Overlay		\$126,300		\$126,300
	Dirt to Black						\$216,136	\$234,759	\$271,237	\$722,132

PUBLIC WORKS HURF PROJECTS - 3 YEAR PLAN FOR FISCAL PLAN 2024-2025										
DIVISION	HURF Projects	COMMUNITY	ROAD NAME	FROM	TO	TREATMENT	YEAR			Grand Total
							1	2	3	
WESTERN	Dirt to Black	PRESCOTT	VALENTINE DR	HOLIDAY DRIVE	WATER TANK	Dirt to Black	\$40,297			\$40,297
			BRYCE CANYON DR	END OF PAVEMENT (APPROX 1/2 MI)	END OF MAINTENANCE	Dirt to Black		\$21,637		\$21,637
	WILHOIT	WICKLOW LN	WALDEN BLVD	DEVON DR	Dirt to Black			\$205,266	\$205,266	
			MAYO DR	WALDEN BLVD	Dirt to Black	\$78,153			\$78,153	
		STEVENAGE LN	WALDEN BLVD	DEVON DR	Dirt to Black		\$213,123		\$213,123	
		CLARE ISLAND DR	MAYO DR	WALDEN BLVD	Dirt to Black	\$97,686			\$97,686	
		DERRY DR	BRISTOL BLVD	WALDEN BLVD	Dirt to Black			\$65,971	\$65,971	
Grand Total							\$1,940,000	\$1,926,958	\$1,946,885	\$5,813,844

**REGIONAL ROADS BUDGET FUND 0227**  
**CAPITAL IMPROVEMENT PLAN**  
**5-YEAR**  
**FY 25**

EXPENDITURES	FISCAL YEAR						
	FY 24	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
	BUDGET	EST SPEND	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Western Projects	\$ 14,035,085	\$ 10,357,362	\$ 4,972,281	\$ 9,165,000	\$ 8,440,000	\$ 6,090,000	\$ 7,930,000
Eastern Projects	\$ 6,923,750	\$ 809,838	\$ 3,058,750	\$ 11,563,750	\$ 4,308,750	\$ 3,258,750	\$ 3,548,750
All District Projects	\$ 3,200,000	\$ 2,479,278	\$ 8,775,000	\$ 3,105,000	\$ 1,300,000	\$ 1,830,000	\$ 1,325,000
Administration	\$ 547,679	\$ 547,280	\$ 1,179,980	\$ 634,465	\$ 679,233	\$ 727,583	\$ 786,902
Expenditure Total	\$ 24,706,514	\$ 14,193,759	\$ 17,986,011	\$ 24,468,215	\$ 14,727,983	\$ 11,906,333	\$ 13,590,652

	FISCAL YEAR							
	FY 24	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	
REVENUE	BUDGET	ESTIMATE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
SALES TAX (1/2 CENT)	\$ 13,905,000	\$ 13,423,000	\$ 13,423,000	\$ 13,557,230	\$ 13,692,802	\$ 13,829,730	\$ 13,968,028	
INTEREST	\$ 205,762	\$ 336,993	\$ 100,000	\$ 20,607	\$ 7,764	\$ 32,209	\$ 176,810	
Revenue Total	\$ 14,110,762	\$ 13,759,993	\$ 13,523,000	\$ 13,577,837	\$ 13,700,566	\$ 13,861,939	\$ 14,144,838	

FUND BALANCE	FY 24	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
BEGINNING BALANCE	\$ 16,460,929	\$ 17,412,896	\$ 16,979,130	\$ 12,516,119	\$ 1,625,740	\$ 598,323	\$ 2,553,930
EXPENDITURES	\$ 24,706,514	\$ 14,193,759	\$ 17,986,011	\$ 24,468,215	\$ 14,727,983	\$ 11,906,333	\$ 13,590,652
REVENUES	\$ 14,110,762	\$ 13,759,993	\$ 13,523,000	\$ 13,577,837	\$ 13,700,566	\$ 13,861,939	\$ 14,144,838
<b>Ending Balance</b>	<b>\$ 5,865,177</b>	<b>\$ 16,979,130</b>	<b>\$ 12,516,119</b>	<b>\$ 1,625,740</b>	<b>\$ 598,323</b>	<b>\$ 2,553,930</b>	<b>\$ 3,108,116</b>

WESTERN/EASTERN COMPARISON							
CUMULATIVE TOTALS	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
WESTERN	\$ 146,642,952	\$ 157,000,315	\$ 161,972,596	\$ 171,137,596	\$ 179,577,596	\$ 185,667,596	\$ 193,597,596
EASTERN	\$ 69,999,485	\$ 70,809,324	\$ 73,868,074	\$ 85,431,824	\$ 89,740,574	\$ 92,999,324	\$ 96,548,074
<b>COUNTYWIDE TOTALS</b>	<b>\$ 216,642,438</b>	<b>\$ 227,809,638</b>	<b>\$ 235,840,669</b>	<b>\$ 256,569,419</b>	<b>\$ 269,318,169</b>	<b>\$ 278,666,919</b>	<b>\$ 290,145,669</b>

<b>WESTERN %</b>	<b>67.7%</b>	<b>68.9%</b>	<b>68.7%</b>	<b>66.7%</b>	<b>66.7%</b>	<b>66.6%</b>	<b>66.7%</b>
<b>EASTERN %</b>	<b>32.3%</b>	<b>31.1%</b>	<b>31.3%</b>	<b>33.3%</b>	<b>33.3%</b>	<b>33.4%</b>	<b>33.3%</b>

Version Date: 03/25/2024		PROPOSED 5 YEAR PLAN					
REGIONAL ROADS BUDGET - FUND 0227		ESTIMATED SPEND					
		FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
Western Projects		\$ 10,357,362	\$ 4,972,281	\$ 9,165,000	\$ 8,440,000	\$ 6,090,000	\$ 7,930,000
Major Projects		\$ 7,967,300	\$ 3,962,281	\$ 8,230,000	\$ 8,000,000	\$ 4,650,000	\$ 7,900,000
Agreements		\$ 460,000					
Pioneer Pkwy Trailhead Partnership		\$ 400,000					
Verde Ranch Road Crossing Approaches BNSF/ADOT Rail Section Project		\$ 60,000					
Overlay		\$ 4,831,099	\$ 2,415,000	\$ 4,630,000	\$ 2,500,000	\$ 750,000	\$ 400,000
Mud Springs Road (Old Black Canyon Highway to Squaw Valley Rd)		\$ 588,728					
Drake Road Improvements (SR89 to BNSF Railroad Tracks)		\$ 1,508,745			\$ 1,500,000		
Lindahl Road (Bagdad Airport Rd to End of Pavement)		\$ 549,935					
Onyx Drive (SR69 to End of Maintenance)		\$ 183,692					
Senator Highway Overlay and Improvements (COP Limits to Friendly Pines Rd)		\$ 2,000,000	\$ 1,500,000				
Turquoise Circle (Manzanita Trail to End of Maintenance)			\$ 915,000				
Central Avenue (SR69 to Oak Street)				\$ 320,000			
Main Street (Miami St to County Road 74)				\$ 575,000			
Senator Highway Overlay and Improvements (Friendly Pines Rd to EOP)				\$ 1,000,000			
Granite Oaks Drive (Williamson Valley to Bard Ranch Rd)				\$ 330,000			
Road 4 North (Reed Rd to SW Corner Lot 17)				\$ 330,000			
Valley Road (Town Limits to Sarah Jane Lane)				\$ 225,000			
Williamson Valley Road (COP to End of 4-Lane North of Pioneer Parkway)				\$ 1,850,000			
Pioneer Parkway/Willow Creek Mill & Fill					\$ 1,000,000		
Stagecoach Trail/Cross L Road (Roundabout to End of Maintenance)						\$ 750,000	
Squaw Valley Road (Coldwater to River Bend and Hasty Wash Ln to EOP)							\$ 400,000
Planning		\$ -					
Stagecoach Trail/Arcosanti Road Traffic Light Study		\$ -					
Rehab/Improvement		\$ 2,500,000	\$ 600,000	\$ 1,000,000	\$ 1,500,000	\$ 1,000,000	\$ 4,500,000
Highway 89 Rehab and Improvements (Mill and Fill COP Limits to Yavpe Connector)		\$ 2,500,000					
Prescott Country Club (Manzanita Trl to Tapadero Dr)			\$ 350,000				
Prescott East Highway Improvements (Copper Hill Rd to Granville)			\$ 250,000	\$ 1,000,000	\$ 1,500,000		
Williamson Valley Road Project Design						\$ 500,000	
Williamson Valley Road at Outer Loop Intersection Design		\$ -				\$ 500,000	
Williamson Valley Road/Outer Loop Road Roundabout						\$ -	\$ 4,500,000
Safety		\$ 176,201	\$ 947,281	\$ 2,600,000	\$ 2,000,000	\$ 2,000,000	
Outer Loop Rd Slope Improvements		\$ -	\$ 350,000				
HSIP at Stazenski		\$ 15,527	\$ 35,732				
HSIP at Skyline		\$ 30,337	\$ 243,302				
HSIP at Tonto		\$ 30,337	\$ 218,247				
Williamson Valley Road at Singletree Intersection Design		\$ 100,000	\$ 100,000				
Williamson Valley Road Safety Improvements (Pioneer Pkwy to Talking Rock Ranch Road)				\$ 1,800,000			
Iron Springs Road Safety Improvements				\$ 800,000		\$ 2,000,000	
Iron Springs Road Passing Lane (Near Kirkland Mine)					\$ 2,000,000		
Other						\$ 900,000	\$ 3,000,000
Other Projects						\$ 900,000	\$ 3,000,000
ACFC		196			\$ 2,000,000		
Pioneer Parkway ACFC					\$ 2,000,000		

## REGIONAL ROADS BUDGET - FUND 0227

## ESTIMATED SPEND

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
<b>Pavement Management</b>	<b>\$ 2,150,282</b>	<b>\$ 420,000</b>	<b>\$ 595,000</b>	<b>\$ 100,000</b>	<b>\$ 1,100,000</b>	
<i>Chip Seal</i>	<i>\$ 1,417,141</i>	<i>\$ 85,000</i>			<i>\$ 1,000,000</i>	
Kirkland Hillside Road (Iron Springs Rd to SR96)	\$ 1,009,785					
Outer Loop Rd (Williamson Valley Rd to Town of Chino Limits)	\$ 357,356					
Pioneer Pkwy Chip Seal and Restripe (Willow Creek Intersection to 700 ft West)	\$ 50,000					
Manzanita Trail (Prescott Country Club Blvd to Turquoise Cir)		\$ 50,000				
Road 5 North (Yuma Dr to Reed Rd)		\$ 35,000				
Williamson Valley Road Chip Seal (COP to Whispering Canyon)					\$ 1,000,000	
<i>Chip Seal - Rubberized</i>	<i>\$ 733,141</i>	<i>\$ 235,000</i>	<i>\$ 495,000</i>			
Coyote Springs Road - Rubberized (Antelope Meadows to N Line S1 T15N R1W)	\$ 550,000					
Mud Springs Road (Old Black Canyon Highway to Squaw Valley Rd)	\$ 183,141					
Ponderosa Park Rd - Rubberized (SR89 to Indian Creek Rd)		\$ 100,000				
Coldwater Road (I-17 to Squaw Valley Road)		\$ 70,000				
Main Street (Miami St to Antelope Creek Rd)			\$ 75,000			
Central Avenue (SR69 W to SR69 E)			\$ 120,000			
Stagecoach Trail (Cross L Road to End of Maintenance)			\$ 300,000			
Squaw Valley Road (Coldwater to River Bend and Hasty Wash Ln to EOP)		\$ 65,000				
<i>Fog Seal/Rejuvenator</i>	<i>\$ -</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	
Fog Seal Roads	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
<b>Maintenance</b>	<b>\$ 209,781</b>	<b>\$ 560,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	
<i>Bridge</i>	<i>\$ 109,781</i>	<i>\$ 350,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	
Bridge	\$ -	\$ 71,500	\$ 100,000	\$ 100,000	\$ 100,000	
Hassayampa River Bridge Scoping	\$ 10,260					
Little Pine Bridge Scoping	\$ 9,120					
Pine Creek Bridge Scoping	\$ 9,120					
Verde River Bridge Scoping	\$ 10,260					
Big Bug Creek Bridge Design	\$ 21,660					
Big Bug Creek Bridge Construction		\$ 28,500				
Wash Bridge (Walnut Grove / Wagoner)	\$ 49,361	\$ 250,000				
<i>Crack Fill</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	
<i>Guardrail</i>	<i>\$ -</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	
<i>Medians/Brush/Mowing</i>	<i>\$ -</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	
<b>Contributions</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<i>Transit</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>
Public Transportation Funding (YRT)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>Grand Total</b>	<b>\$ 10,357,362</b>	<b>\$ 4,972,281</b>	<b>\$ 9,165,000</b>	<b>\$ 8,440,000</b>	<b>\$ 6,090,000</b>	<b>\$ 7,930,000</b>

## REGIONAL ROADS BUDGET - FUND 0227

## ESTIMATED SPEND

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
<b>Eastern Projects</b>	<b>\$ 809,838</b>	<b>\$ 3,058,750</b>	<b>\$ 11,563,750</b>	<b>\$ 4,308,750</b>	<b>\$ 3,258,750</b>	<b>\$ 3,548,750</b>
<b>Major Projects</b>	<b>\$ 600,000</b>	<b>\$ 2,800,000</b>	<b>\$ 8,780,000</b>	<b>\$ 4,050,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,500,000</b>
<i>Agreements</i>			\$ 1,600,000			
Beaver Creek Road FLAP Grant Match (Well to SR179)			\$ 1,600,000			
<i>Overlay</i>			\$ 1,450,000	\$ 1,250,000	\$ 2,500,000	
Cornville Road (Kimberly Way to I-17)			\$ 950,000			
Mingus Avenue (18th Street to City of Cottonwood Bndry)			\$ 500,000			
Cornville Road (MP10 to Kimberly Way)				\$ 1,250,000		
Sycamore Canyon Road Overlay (Beginning of Maintenance to EOP)					\$ 2,500,000	
<i>Rehab/Improvement</i>	\$ 500,000	\$ 2,500,000	\$ 1,230,000			
Cornville Road Reconstruction (Loy Rd to Oak Creek Bridge)	\$ 400,000					
Cornville Road/Tissaw Road Roundabout (Partial Grant)	\$ 100,000	\$ 2,500,000				
Beaver Creek Road Montezuma Well Road Improvements (National Park)	\$ -					
Beaverhead Flat Road Block Cracking Rehab (SR179 to Cornville Rd)			\$ 750,000			
Verde Valley School Road Mill and Fill (SR179 to Bell Rock Blvd)			\$ 480,000			
<i>Safety</i>	\$ 100,000	\$ 300,000	\$ 4,500,000	\$ 2,000,000	\$ 500,000	\$ 2,500,000
Dry Creek Road Shoulder Parking Project	\$ 100,000					
Cornville Road Safety Improvements Design (89A to Tissaw)		\$ 300,000				
Cornville Road Safety Improvements (89A to Tissaw)			\$ 4,500,000			
Cornville Road Safety Improvements	\$ -			\$ 2,000,000	\$ 500,000	\$ 2,500,000
<i>Other</i>				\$ 800,000	\$ -	\$ 1,000,000
Other Projects				\$ 800,000	\$ -	\$ 1,000,000
<b>Pavement Management</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 2,575,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	
<i>Chip Seal - Rubberized</i>			\$ 2,525,000			
Cornville Road Rubberized Chip Seal (Page Springs Road to I-17)			\$ 1,900,000			
Beaverhead Flat Road (SR179 to Cornville Rd)			\$ 625,000			
<i>Fog Seal/Rejuvenator</i>	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Fog Seal Roads	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<b>Maintenance</b>	<b>\$ 171,088</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	
<i>Bridge</i>	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<i>Crack Fill</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<i>Guardrail</i>	\$ 121,088	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<i>Medians/Brush/Mowing</i>	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
<b>Contributions</b>	<b>\$ 38,750</b>	<b>\$ 48,750</b>	<b>\$ 48,750</b>	<b>\$ 48,750</b>	<b>\$ 48,750</b>	<b>\$ 48,750</b>
<i>Transit</i>	\$ 38,750	\$ 48,750	\$ 48,750	\$ 48,750	\$ 48,750	\$ 48,750
Public Transportation Funding (CAT, Beaver Creek)	\$ 38,750	\$ 48,750	\$ 48,750	\$ 48,750	\$ 48,750	\$ 48,750
<b>Grand Total</b>	<b>\$ 809,838</b>	<b>\$ 3,058,750</b>	<b>\$ 11,563,750</b>	<b>\$ 4,308,750</b>	<b>\$ 3,258,750</b>	<b>\$ 3,548,750</b>

## REGIONAL ROADS BUDGET - FUND 0227

## ESTIMATED SPEND

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
<b>Administration</b>	<b>\$ 547,280</b>	<b>\$ 1,179,980</b>	<b>\$ 634,465</b>	<b>\$ 679,233</b>	<b>\$ 727,583</b>	<b>\$ 786,902</b>
<i>Pavement Management</i>	<i>\$ 57,648</i>	<i>\$ 660,949</i>	<i>\$ 65,000</i>	<i>\$ 65,000</i>	<i>\$ 65,000</i>	<i>\$ 68,000</i>
<i>Operations Management</i>	<i>\$ 57,648</i>	<i>\$ 660,949</i>	<i>\$ 65,000</i>	<i>\$ 65,000</i>	<i>\$ 65,000</i>	<i>\$ 68,000</i>
Mobile Pavement Condition Data Collection		\$ 600,000				
Software Annual Licensing/Technical Support	\$ 57,648	\$ 60,949	\$ 65,000	\$ 65,000	\$ 65,000	\$ 68,000
<b>Salaries</b>	<b>\$ 489,632</b>	<b>\$ 519,031</b>	<b>\$ 569,465</b>	<b>\$ 614,233</b>	<b>\$ 662,583</b>	<b>\$ 718,902</b>
<i>Operations Management</i>	<i>\$ 489,632</i>	<i>\$ 519,031</i>	<i>\$ 569,465</i>	<i>\$ 614,233</i>	<i>\$ 662,583</i>	<i>\$ 718,902</i>
Administration		\$ 519,031	\$ 569,465	\$ 614,233	\$ 662,583	\$ 718,902
Administration - Salaries, Benefits, Travel & Training	\$ 489,632					
<b>All District Projects</b>	<b>\$ 2,479,278</b>	<b>\$ 8,775,000</b>	<b>\$ 3,105,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,830,000</b>	<b>\$ 1,325,000</b>
<i>Major Projects</i>	<i>\$ 2,479,278</i>	<i>\$ 8,775,000</i>	<i>\$ 3,105,000</i>	<i>\$ 1,300,000</i>	<i>\$ 1,830,000</i>	<i>\$ 1,325,000</i>
<i>Overlay</i>			\$ 2,000,000			
Old Hwy 66/Crookton Road Overlay (Fort Rock Rd to MP 133)			\$ 2,000,000			
<i>Chip Seal - Rubberized</i>		\$ 5,200,000				
Old Hwy 66/Crookton Road Rubberized Chip Seal (I-40 to County Line)		\$ 5,200,000				
<i>Bridge</i>		\$ 2,000,000				
Railroad Bridge Deck Replacement		\$ 2,000,000				
<i>Safety</i>	\$ 518,108					
Old Hwy 66/Crookton Road HSIP (Fort Rock Road)	\$ 518,108					
<i>Dirt to Black</i>	<i>\$ 1,961,170</i>	<i>\$ 1,575,000</i>	<i>\$ 1,105,000</i>	<i>\$ 1,300,000</i>	<i>\$ 1,830,000</i>	<i>\$ 1,325,000</i>
Bice Road Paving (Beaver Creek Road to SW Line of 405-23-017G)	\$ 1,000,000					
Pine Drive Paving (Idylwild Rd to Idylwild Rd)	\$ 75,000	\$ 925,000				
Bagdad Airport Road Paving (Road to Mine to Airport Boundary)	\$ 277,720					
Poland Road Paving (SR 69 to MP 0.41)	\$ 500,000					
Old Black Canyon Hwy Millings/Chip (PCC Limits to TOPV Limit)	\$ 108,450					
Chisolm Trail Paving (End of Pavement to End of Maintenance)		\$ 265,000				
Coach Drive Paving (Butterfield Rd to Cul-De-Sac)		\$ 140,000				
Pinon Place Paving (Cul-De-Sac Lot 25 to Cul-De-Sac Lot 8)		\$ 245,000				
Copper Basin Road Paving (End of Pavement to FS Boundary)			\$ 855,000			
Orme Road Paving Design (SR169 to FS Boundary)			\$ 250,000			
Orme Road Paving (SR169 to Mule Track Trl)				\$ 1,300,000		
Orme Road Paving (Mule Track Trl to Round Mountain Rd)					\$ 960,000	
Orme Road Paving (Round Mountain Rd to FS Boundary)					\$ 870,000	
Brocket Ranch Road Paving (Beaver Creek Rd to Dragonshead Rd)						\$ 975,000
Dragonshead Road Paving (Brocket Ranch Rd to End of Maintenance)						\$ 350,000
<b>Grand Total</b>	<b>\$ 3,026,558</b>	<b>\$ 9,954,980</b>	<b>\$ 3,739,465</b>	<b>\$ 1,979,233</b>	<b>\$ 2,557,583</b>	<b>\$ 2,111,902</b>

**PUBLIC WORKS - HURF**  
**PROPOSED VEHICLE + EQUIPMENT PLAN**

**FISCAL YEAR 2024-2025 PROPOSED REPLACEMENTS FOR VEHICLES**

VEHICLE NUMBER	DEPARTMENT	YEAR	MILEAGE	VEHICLE TYPE	REPLACEMENT TYPE	COST OF VEHICLE REPLACEMENT	EQUIPMENT COST	TOTAL REPLACEMENT COST
163302	PUBLIC WORKS	2016	140,000	3/4T 4X4 REG CAB	3/4T 4X4 REG CAB	\$51,500	\$4,000	\$55,500
173302	PUBLIC WORKS	2017	138,000	3/4 TON 4X4 REG CAB (ROUTE TRUCK)	3/4 TON 4X4 REG CAB (ROUTE TRUCK)	\$51,500	\$4,000	\$55,500
133301	PUBLIC WORKS	2013	133,000	3/4T 4X4 CREW CAB/SERVICE BODY SRW	1 TON 4X4 CREW CAB/SERVICE BODY SRW	\$55,000	\$3,000	\$58,000
173306	PUBLIC WORKS	2017	131,000	3/4 TON 4X4 EXT CAB	3/4 TON 4X4 EXT CAB	\$53,000	\$3,000	\$56,000
183103	PUBLIC WORKS	2018	121,000	1/2 TON 4X2 REG CAB	1/2 TON 4X4 REG CAB	\$43,600	\$1,000	\$44,600
07357	PUBLIC WORKS	2007	168,000	3/4 TON 4X4 REG CAB (ROUTE TRUCK)	3/4 TON 4X4 REG CAB (ROUTE TRUCK)	\$51,500	\$4,000	\$55,500
					<b>WESTERN TOTAL</b>	<b>\$306,100</b>	<b>\$19,000</b>	<b>\$325,100</b>
113301	PUBLIC WORKS	2011	120,458	3/4 TON 4X4 REG CAB (ROUTE TRUCK)	3/4 TON 4X4 REG CAB (ROUTE TRUCK)	\$51,500	\$4,000	\$55,500
163306	PUBLIC WORKS	2016	125,000	3/4 TON 4X4 CREW CAB	SUV 4X4	\$35,000	\$3,000	\$38,000
173107	PUBLIC WORKS	2017	119,000	1/2 TON 4X4 EXT CAB	1/2 TON 4X4 EXT CAB	\$43,600	\$3,000	\$46,600
07340	PUBLIC WORKS	2007	126,000	1/2 4x2 REG CAB	3/4 TON 4X4 REG CAB	\$51,500	\$3,000	\$54,500
					<b>EASTERN TOTAL</b>	<b>\$181,600</b>	<b>\$13,000</b>	<b>\$194,600</b>

0201070230 77004 **TOTAL VEHICLES** **\$519,700**

**FISCAL YEAR 2024-2025 PROPOSED REPLACEMENTS FOR HEAVY EQUIPMENT**

VEHICLE NUMBER	DEPARTMENT	YEAR	HOURS OR MILES	VEHICLE TYPE	REPLACEMENT TYPE	COST OF EQUIPMENT REPLACEMENT	OTHER COST(S)	TOTAL REPLACEMENT COST
02610	PUBLIC WORKS	2002	3,493	BRUSH CHIPPER	BRUSH CHIPPER	\$75,000		\$75,000
175000	PUBLIC WORKS	2017	5,702	MOTOR GRADER	MOTOR GRADER	\$600,000	(\$180,000.00)	\$420,000
01456	PUBLIC WORKS	2001	185,468	TANDEM AXLE WATER TRUCK	TANDEM AXLE WATER TRUCK	\$275,000		\$275,000
					<b>WESTERN TOTAL</b>	<b>\$950,000</b>		<b>\$770,000</b>
195002	PUBLIC WORKS	2019	5,816	MOTOR GRADER	MOTOR GRADER	\$600,000	(\$180,000.00)	\$420,000
08572	PUBLIC WORKS	2008	7,060	ALL WHEEL DRIVE BACKHOE	ALL WHEEL DRIVE BACKHOE	\$160,000	(\$26,000.00)	\$134,000
03470	PUBLIC WORKS	2003	221,000	TRACTOR/TRANSPORT TRUCK	TRACTOR/TRANSPORT TRUCK	\$200,000		\$200,000
195600	PUBLIC WORKS	2019	1,300	MOWER TRACTOR	MOWER TRACTOR	\$150,000	\$1,000.00	\$151,000
					<b>EASTERN TOTAL</b>	<b>\$1,110,000</b>	<b>(\$205,000.00)</b>	<b>\$905,000</b>

0201070230 77008 **TOTAL EQUIPMENT** **\$ 1,675,000**

**Yavapai County Flood District**

Fiscal Year 2024/25 Annual Budget

Five Year Plan - Contributions and Capital Improvements

	Acct Apprvd	Acct Actual	Estimate 23/24	BUDGET 23/24	PROPOSED 24/25	DRAFT 25/26	DRAFT 26/27	DRAFT 27/28	DRAFT 28/29	Carryover Estimate
<b>CONTRIBUTIONS/PARTNERSHIPS</b>										
<b>CAMP VERDE</b>										
Annual Contribution	2913	2913	\$ 70,000.00	\$ 90,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 20,000.00
Estimated Carryover	2913	2913	\$ 85,000.00	\$ 85,000.00						\$ -
<b>CHINO VALLEY</b>										\$ -
Annual Contribution	2913	2913		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Estimated Carryover	2913	2913		\$ 190,000.00	\$ 290,000.00					\$ 190,000.00
<b>CLARKDALE</b>										\$ -
Drainage Improvement Projects	2913	2913	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
Estimated Carryover	2913	2913								\$ -
<b>COTTONWOOD</b>										\$ -
Annual Contribution	2913	2913		\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Carryover	2913	2913		\$ 255,000.00	\$ 400,000.00					\$ 255,000.00
<b>DEWEY-HUMBOLDT</b>										\$ -
Annual Contribution	2913	2913	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
<b>JEROME</b>										\$ -
Annual Contribution	2913	2913		\$ 30,000.00	\$ 60,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Estimated Carryover	2913	2913			\$ 30,000.00					\$ -
<b>PRESCOTT</b>										\$ -
Annual Contribution	2913	2913	\$ 875,000.00	\$ 875,000.00	\$ 890,000.00	\$ 890,000.00	\$ 890,000.00	\$ 890,000.00	\$ 890,000.00	\$ -
<b>PRESCOTT VALLEY</b>										\$ -
Annual Contribution	2913	2913	\$ 500,000.00	\$ 465,000.00	\$ 445,000.00	\$ 480,000.00	\$ 480,000.00	\$ 480,000.00	\$ 480,000.00	\$ (35,000.00)
Estimated Carryover	2913	2913								\$ -
<b>SEDONA</b>										\$ -
Annual Contribution	2913	2913	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ -
<b>TECHNICAL PARTNERSHIPS</b>										\$ -
USGS Gauge Maintenance	2913	2913	\$ 25,000.00	\$ 45,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 20,000.00
<b>CO-OP PARTNERSHIP WITH PUBLIC WORKS</b>										\$ -
Non-Capital Co-Op Supplies	2211	2211	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -
<b>Contribution Bank</b>										
Contingency	2913	2913								

# Yavapai County Flood District

Fiscal Year 2024/25 Annual Budget

Five Year Plan - Contributions and Capital Improvements

		Acct Apprvd	Acct Actual	Estimate 23/24	BUDGET 23/24	PROPOSED 24/25	DRAFT 25/26	DRAFT 26/27	DRAFT 27/28	DRAFT 28/29	Carryover Estimate
<b>PROJECTS</b>											
	<b>YARNELL</b>										\$ -
1	Drainage Improvement Design - Stoneway Storm Drain	2404	2404	\$ 7,307.16							\$ (7,307.16)
1	Drainage Improvement Projects - Stoneway Storm Drain	7001	7001	\$ -	\$ 250,000.00	\$ 855,620.00					\$ 250,000.00
1	Drainage Improvement Design - Looka Way Drainage	2404	2404	\$ 21,819.65		\$ 125,000.00					\$ (21,819.65)
1	Drainage Improvement Projects - Looka Way Drainage	7001	7001								\$ -
1	Drainage Improvement Design - Tenderfoot Pond	7001	7001								\$ -
1	Drainage Improvement Projects - Tenderfoot Pond	7001	7001		\$ 50,000.00	\$ 260,000.00					\$ 50,000.00
<b>JUNIPER HEIGHTS (KAREN DRIVE)</b>											
1	Drainage Improvements - Design	2404	2404								\$ -
1	Drainage Improvements - Construction	7001	7001	\$ 150,000.00							\$ (150,000.00)
<b>WILHOIT</b>											
1	Drainage Improvements	2404	2404		\$ 50,000.00						\$ 50,000.00
	Wilhoit Grant Study	2404	2404			\$ 50,000					
	Wilhoit Grant Design	2404	2404					\$ 50,000.00			
	Wilhoit Grant Construction	2404	2404						\$ 100,000		
<b>CORNVILLE - CHICK ROAD ADMS</b>											
2	Chick Road ADMS - Lyon	2404	2404	\$ 8,295.00							\$ (8,295.00)
2	Design	2404	2404		\$ 50,000.00						\$ 50,000.00
2	Contruccion	7001	7001	\$ 5,935.26							\$ (5,935.26)
2	Pond Restoration Design - Lyon	2404	2404								\$ -
2	Pond Restoration	7001	7001								\$ -
<b>MAYER</b>											
2	Drainage Improvements Construction	7001	7001		\$ 50,000.00						\$ 50,000.00
	NRCS Erosion Construction Improvements	2404	2404	\$ 154,123.00							\$ (154,123.00)
<b>RIMROCK/LAKE MONTEZUMA</b>											
	Demo	2404	2404	\$ 6,700.00	\$ 75,000.00						
2	Drainage Improvements - Study	2404	2404	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00					\$ -
2	Drainage Improvements - Design	2404	2404				\$ 50,000.00				\$ -
2	Drainage Improvements - Construction	7001	7001					\$ 100,000.00			\$ -
<b>SPRING VALLEY</b>											
2	Drainage Improvements	2404	2404								\$ -
	Acquisitions	2404	2404				\$ 180,275.00				
	Spring Valley Grant Study	2404	2404			\$ 50,000					
	Spring Valley Grant Design	2404	2404				\$ 50,000.00				
	Spring Valley Grant Construction	2404	2404					\$ 100,000.00			
	Salt Mine Road Grant Study	2404	2404			\$ 50,000					
	Salt Mine Road Grant Design	2404	2404				\$ 50,000.00				
	Salt Mine Road Grant Construction	2404	2404					\$ 100,000.00			
<b>VERDE VILLAGE UNIT 7</b>											
3	ADMS	2404	2404	\$ 15,562.50	\$ 70,111.00						\$ 54,548.50
3	ADMS Projects - Design	2404	2404								\$ -
3	ADMS Projects Construction	7001	7001								\$ -
<b>VILLAGE OF OAK CREEK</b>											
3	ADMS	2404	2404	\$ 62,665.00	\$ 125,660.00	\$ 75,000.00					\$ 62,995.00
3	ADMS Projects - Design	2404	2404					\$ 100,000.00			\$ -
3	ADMS Projects Construction	7001	7001								\$ -
<b>MT MINGUS ROAD AREA DRAINAGE STUDY</b>											
3	Drainage Study	2404	2404		202						\$ -
3	Design	2404	2404		\$ 50,000.00						\$ 50,000.00

# Yavapai County Flood District

Fiscal Year 2024/25 Annual Budget

Five Year Plan - Contributions and Capital Improvements

		Acct Apprvd	Acct Actual	Estimate 23/24	BUDGET 23/24	PROPOSED 24/25	DRAFT 25/26	DRAFT 26/27	DRAFT 27/28	DRAFT 28/29	Carryover Estimate
3	Construction	7001	7001								\$ -
	<b>WILLIAMSON VALLEY/HO-KAY-GAN</b>										\$ -
4	ADMS DI Projects - Subdivision Phase II/III Design	7001	2404	\$ 3,362.00							\$ (3,362.00)
4	ADMS DI Projects - Subdivision Phase II/III Construction	7001	7001	\$ -	\$ 1,500,000.00		\$ 1,500,000.00				\$ 1,500,000.00
4	<b>BIG CHINO WASH FLOOD CONTROL/AQUIFER PROJECT</b>										\$ -
4	Drainage Improvements - Planning	2404	2404								\$ -
4	Drainage Improvements - Design	2404	2404								\$ -
4	Drainage Improvements - Construction	7001	7001								\$ -
4	<b>GRANITE CREEK WATERSHED PROTECTION AND FLOOD MIT.</b>										\$ -
4	Grant-Funded Study in partnership with Prescott and Chino Valley	2404	2404								\$ -
4	Design	2404	2404					\$ 50,000.00			\$ -
4	Construction	7001	7001						\$ 100,000.00		\$ -
	Lonesome Valley Grant Study	2404	2404			\$ 50,000					
	Lonesome Valley Grant Design	2404	2404				\$ 50,000.00				
	Lonesome Valley Grant Construction	2404	2404					\$ 75,000.00			
	<b>WALKER</b>	2404	2404								\$ -
5	Culvert Extensions	2404	2404			\$ 100,000.00					\$ -
	<b>DIAMOND VALLEY</b>										\$ -
5	Diamond Valley Drainage Improvement Project Design	2404	2404								\$ -
5	Diamond Valley Drainage Improvements - ADMS	7001	7001		\$ 100,000.00						\$ 100,000.00
5	<b>CASTLE CANYON MESA</b>										\$ -
5	Drainage Improvements	7001	7001		\$ 50,000.00						\$ 50,000.00
5	<b>FIVE YEAR PLAN: GRANT DRAINAGE STUDIES MATCH</b>										
	Dewey-Humboldt	2404	2404			\$ 50,000					
	<b>FIVE YEAR PLAN: BRIDGEPORT</b>										\$ -
	Drainage Improvements - Design	2404	2404						\$ 50,000.00		\$ -
	Drainage Improvements - Construction	7001	7001							\$ 100,000.00	\$ -
	<b>FIVE YEAR PLAN: LONESOME VALLEY</b>										\$ -
	Drainage Improvements - Design	2404	2404						\$ 50,000.00		\$ -
	Drainage Improvements - Construction	7001	7001							\$ 50,000.00	\$ -
	<b>FIVE YEAR PLAN: UVX ROAD</b>										\$ -
	Drainage Improvements - Design	2404	2404						\$ 50,000.00		\$ -
	Drainage Improvements - Construction	7001	7001							\$ 75,000.00	\$ -
	<b>MAPPING PROJECTS/STUDIES</b>										\$ -
	Post-Fire Flood Mitigation	2404	2404			\$ 44,650					\$ -
	Contribution to 3DEP Joint Funding Agreement	2404	2404								\$ -
	Future Floodplain Mapping Studies	2404	2404								\$ -
	<b>PROFESSIONAL SERVICES</b>										\$ -
	Drainage Design Manual Update	2404	2404			\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Design/Consulting	2404	2404	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
	Lyon On Call	2404	2404								\$ -
	FRMP	2404	2404								\$ -
	Skull Valley Mapping	2404	2404								\$ -
	Atkins On Call	2404	2404	\$ 60,000.00	\$ 30,000.00						\$ (30,000.00)
	Bender	2404	2404	\$ 7,050.00	\$ 10,000.00	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,950.00
	Hydrolynx Training	2404	2404								\$ -
	Maintenance of District Owned Property	2404	2404	\$ 35,000.00	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ (10,000.00)
	FCD Operated Equipment	2404	2404	\$ 5,000.00	\$ 30,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00
					203						

# Yavapai County Flood District

Fiscal Year 2024/25 Annual Budget

Five Year Plan - Contributions and Capital Improvements

	Acct Apprvd	Acct Actual	Estimate 23/24	BUDGET 23/24	PROPOSED 24/25	DRAFT 25/26	DRAFT 26/27	DRAFT 27/28	DRAFT 28/29	Carryover Estimate
<b>PROGRAMS</b>										
Storm Water Program	2404	2404	\$ 10,000.00	\$ 35,000.00	\$ 140,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00
<b>PUBLIC OUTREACH AND EDUCATION</b>										
Verde Valley Water Festival	2913	2913	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 40,000.00	\$ -
<b>TOTAL COUNTYWIDE PROJECTS, PROGRAMS &amp; CO-OP</b>			23/24	23/24	24/25	25/26	26/27	27/28	28/29	
2404 Outside Services Account			\$ 476,884.31	\$630,771.00	\$984,650.00	\$585,275.00	\$680,000.00	\$455,000.00	\$205,000.00	\$ 153,886.69
2913 Contributions Account			\$ 1,975,000.00	\$2,675,000.00	\$2,905,000.00	\$2,195,000.00	\$2,195,000.00	\$2,200,000.00	\$2,205,000.00	\$ 700,000.00
7001 Construction in Progress Account			\$ 155,935.26	\$2,000,000.00	\$1,115,620.00	\$1,500,000.00	\$100,000.00	\$100,000.00	\$225,000.00	\$ 1,844,064.74
2211 Non-Capital Co-op			\$ 250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$ -
7011 Co-Op Account			\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -

YAVAPAI COUNTY  
EXHIBIT 4 - FY24/25 5-YEAR ANTICIPATED CAPITAL NEEDS  
Beginning FY2024/25

Description of Capital Outlay	Purpose of Capital Outlay (Need)	Total Estimated Cost	Adopted 2023/24	Projected 2023/24	Proposed 2024/25	Draft 2025/26	Draft 2026/27	Draft 2027/28	Draft 2028/29
Elevator Repairs in the Prescott Admin Building and the Cottonwood VV Service Building	Upgrade aging Elevators for performance and repairs.	\$ 138,779			\$ 138,779				
Camp Verde Detention Door Upgrades	Updated the door mechanism, electronics & PLC upgrades.	\$ 2,000,000			\$ 1,000,000	\$ 1,000,000			
Parking Lot Replacements Prescott Health Department	Replacement of Parking Lot	\$ 375,000			\$ 375,000				
Parking Lot Replacements Camp Verde Jail	Replacement of Parking Lot	\$ 120,000				\$ 120,000			
Parking Lot Replacement Public Defender	Replacement of Parking Lot	\$ 85,000				\$ 85,000			
Prescott Gurley Street Building- Complete Renovations	Re-purpose outdated jail area as office space	\$ 4,000,000				\$ 6,000,000	\$ 4,000,000	\$ -	
Generator and Emergency Backup Power Systems- Various Buildings	Life/safety and maintenance needs	\$ 105,000				\$ 30,000	\$ 35,000	\$ 40,000	
Parking Lot Replacements and Repairs- Various Buildings	Necessary Maintenance	\$ 1,750,000				\$ 400,000	\$ 650,000	\$ 700,000	
Roofing Replacements and Repairs- Various Buildings	Necessary Maintenance	\$ 1,650,000				\$ 400,000	\$ 500,000	\$ 750,000	
		\$ -				\$ -	\$ -	\$ -	
		\$ -				\$ -	\$ -	\$ -	
TOTAL		\$10,223,779	\$0	\$0	\$1,513,779	\$8,035,000	\$5,185,000	\$1,490,000	\$0

Yavapai County

FY 2024-25 Fleet Replacement Schedule

Fac	Veh	Dept		Year	Make	Model	Plate	VIN Number	Operator	Odometer	COST	UPFIT COST	Notes
1	162101	3600	Public Defender	2016	CHEVROLET	TAHOE 4X4 SSV	G-243HK	1GNSKFEC0GR266060	BUDD, MARK	156,435.0	55,720.00	23,082.73	
1	172202	1106	Facilities	2017	FORD	TRANSIT CONNECT	G-471HT	NM0LS7E70H1307807	POOL- PRESCOTT	154,311.0	32,000.00	N/A	
1	172112	2800	Sheriff	2017	CHEVROLET	TAHOE 4X4 SSV	G-465HT	1GNSKFECXHR162287	SCHILLING, ANDRE	152,864.0	32,000.00	23,082.73	
3	172203	1106	Facilities	2017	FORD	TRANSIT CONNECT	G-472HT	NM0LS7E75H1307804	SCOTT	151,176.0	32,000.00	N/A	
1	202110	2800	Sheriff	2019	CHEVROLET	TAHOE 4X4 SSV	G-359JS	1GNSKFECXLR210475	HUBBLE, JESSE	146,771.0	55,720.00	23,082.73	
1	162116	2800	Sheriff	2016	CHEVROLET	TAHOE 4X4 SSV	BHR0993	1GNSKFEC0GR262607	TOM BOELTS	143,188.0	55,720.00	18,000.00	SATIN GREY/CAPTAIN BUILD
3	152009	2800	Sheriff	2015	CHEVROLET	TAHOE 4X2 PPV	G-850HF	1GNLC2EC8FR611747	JACKSON, JAKE	138,690.0	55,720.00	23,082.73	
3	183100	2800	Sheriff	2018	CHEVROLET	K1500 XCAB 4X4	CEL6973	1GCVKNEC6JZ182526	SWAIM, TODD	138,304.0	55,720.00	23,082.73	
1	192101	2800	Sheriff	2019	CHEVROLET	TAHOE 4X4 SSV	G-213JH	1GNSKFEC4KR220045	RUSSELL, AARON	136,769.0	55,720.00	23,082.73	
1	173403	1100	Facilities	2017	CHEVROLET	C3500 XCAB	G-352HT	1GC5CYEG4HZ153344	DARIO LAZOYA	136,702.0	55,720.00	N/A	
1	163100	1100	Facilities	2016	CHEVROLET	K1500 RCAB 4X4	G-355HN	1GCNKNEC8GZ242556	MATT VINETT	136,243.0	47,293.00	N/A	
1	162104	2800	Sheriff	2016	CHEVROLET	TAHOE 4X4 SSV	G-846HK	1GNSKFEC8GR264055	VIP - ASH/SELI	135,694.0	55,720.00	23,082.73	
1	162000	2800	Sheriff	2016	CHEVROLET	TAHOE 4X2 PPV	G-872HL	1GNLCDEC6GR300430	ROWLANDS, MARK	135,688.0	55,720.00	23,082.73	
3	172003	2800	Sheriff	2017	CHEVROLET	TAHOE 4X2 PPV	G-437HT	1GNLCDEC7HR160695	FRANCO, PETER	135,377.0	55,720.00	23,082.73	
1	183402	0710	Public Works	2018	FORD	F-350 RCAB LWB	G-258JC	1FDRF3G61JEB41550	GONZALEZ, JUSTIN	135,229.0	51,150.00	14,250.00	DUMP BED SOLID WASTE
1	182107	2800	Sheriff	2018	CHEVROLET	TAHOE 4X4 SSV	G-979HZ	1GNSKFEC0JR182411	COOPER, JOHN	133,516.0	55,720.00	23,082.73	
1	172004	2800	Sheriff	2017	CHEVROLET	TAHOE 4X2 PPV	G-431HT	1GNLCDEC5HR160663	WALTERS, AARON	132,653.0	55,720.00	23,082.73	
1	152006	2800	Sheriff	2015	CHEVROLET	TAHOE 4X2 PPV	G-861HF	1GNLC2EC6FR615070	VACANT/DAMAGED	132,396.0	55,720.00	23,082.73	
1	182001	2800	Sheriff	2018	CHEVROLET	TAHOE 4X2 PPV	G-239JA	1GNLCDEC6JR241158	SANCHEZ, ABEL	131,827.0	55,720.00	23,082.73	
1	173400	1100	Facilities	2017	FORD	F-350 XCAB LWB	G-486HT	1FDRF3G62HEC03595	VINETT, PATRICK	130,843.0	51,150.00	14,250.00	SERVICE BODY
1	182110	2800	Sheriff	2018	CHEVROLET	TAHOE 4X4 SSV	G-985HZ	1GNSKFEC2JR181695	O'BRIEN, SEAN	130,066.0	55,720.00	23,082.73	
1	081404	2601	ESA	2008	CHEVROLET	MALIBU	G-331FJ	1G1ZG57B68F212684	FURLONG, SANDY	128,666.0	29,900.00	N/A	REPL W/EQUINOX
3	171712	2200	County Attorney	2017	FORD	ESCAPE AWD	BND7107	1FMCU9G95HUC04867	POLING, MIKE	128,475.0	29,900.00	N/A	REPL W/EQUINOX
3	111406	2200	County Attorney	2011	FORD	FUSION - HYBRID	G-276GB	3FADP0L32BR109507	POOL, ATTORNEY	128,227.0	29,900.00	N/A	REPL W/EQUINOX
1	182102	2800	Sheriff	2018	CHEVROLET	TAHOE 4X4 SSV	G-992HZ	1GNSKFEC1JR181803	APOSTOLIK, JOSE	128,129.0	55,720.00	23,082.73	
1	081713	2601	ESA	2008	FORD	ESCAPE XLT, 4X4	G-530FE	1FMCU93148KB93629	DUNN, BETH	128,124.0	29,900.00	N/A	REPL W/EQUINOX
1	193105	2800	Sheriff	2019	CHEVROLET	K1500 XCAB 4X4	G-288JH	1GCRYAEF5KZ289961	WINTERS, AUTUMN	127,752.0	55,720.00	23,082.73	
3	151705	3100	Adult Probation	2015	FORD	ESCAPE AWD	AAS5576	1FMCU9G94FUA54523	POOL	127,352.0	29,900.00	N/A	REPL W/EQUINOX
1	192003	2800	Sheriff	2019	CHEVROLET	TAHOE 4X2 PPV	G-207JH	1GNLCDEC6KR220392	LANG, ANDREW	126,414.0	55,720.00	23,082.73	
1	193301	1100	Facilities	2019	CHEVROLET	K2500 XCAB 4X4	G-282JH	2GC2KREGXK1170063	MURPHY, CODY	126,260.0	49,175.80	9,000.00	BED BOXES PLOW
3	152012	2800	Sheriff	2015	CHEVROLET	TAHOE 4X2 PPV	G-853HF	1GNLC2EC8FR611036	LOANER 4X2	125,421.0	55,720.00	23,082.73	
1	182120	3100	Adult Probation	2018	CHEVROLET	TAHOE 4X4 SSV	G-596HV	1GNSKFEC4JR184307	POOL/CHAD FIEPEL	125,372.0	55,720.00	N/A	
3	152112	2800	Sheriff	2015	CHEVROLET	TAHOE 4X4 SSV	G-530HF	1GNSK3EC4FR577276	PRITCHARD, DANIEL	124,871.0	55,720.00	23,082.73	
1	162006	2800	Sheriff	2016	CHEVROLET	TAHOE 4X2 PPV	G-879HL	1GNLCDEC0GR295130	LOANER - 4X2	124,324.0	55,720.00	23,082.73	
1	182101	2800	Sheriff	2018	CHEVROLET	TAHOE 4X4 SSV	G-993HZ	1GNSKFEC0JR180660	PELLETIER, KRYSTA	124,273.0	55,720.00	23,082.73	
1	193102	1200	Development Services	2019	CHEVROLET	K1500 XCAB 4X4	G-285JH	1GCRYAEF5KZ289250	SANDLIN, STEVE	123,142.0	55,720.00	N/A	
3	081407	3600	Public Defender	2008	CHEVROLET	MALIBU	G-334FJ	1G1ZG57B78F215352	POOL	123,106.0	29,900.00	N/A	REPL W/EQUINOX
3	152106	2800	Sheriff	2015	CHEVROLET	TAHOE 4X4 SSV	G-524HF	1GNSK3EC5FR577304	ODOM, KEVIN	121,047.0	55,720.00	23,082.73	
3	182002	2800	Sheriff	2018	CHEVROLET	TAHOE 4X2 PPV	G-240JA	1GNLCDEC3JR241294	BARBATO, CAMIE	120,866.0	55,720.00	23,082.73	
1	171709	2800	Sheriff	2017	HYUNDAI	SANTA FE AWD	BGX4463	5XYZUDL86HG406953	FENTON, TYLER/PANT	120,419.0	43,000.00	N/A	KIA SORENTO
1	182103	2800	Sheriff	2018	CHEVROLET	TAHOE 4X4 SSV	G-991HZ	1GNSKFEC2JR182684	MARGASON, ANDREW	119,911.0	55,720.00	23,082.73	
1	151708	1400	Fleet	2015	CHEVROLET	EQUINOX AWD	G-872HF	2GNFLGE33F6372646	STEVEN/POOL	118,977.0	29,900.00	N/A	
1	133400	1100	Facilities	2013	CHEVROLET	K3500 XCAB 4X4	G-874GN	1GC5K0CG1DZ166649	SCHULTZ, KEN /PLOW	118,575.0	55,720.00	8,000.00	SNOW PLOW
1	162009	2800	Sheriff	2016	CHEVROLET	TAHOE 4X2 PPV	G-882HL	1GNLCDEC5GR295754	WOLLETTE, TRAVIS	118,457.0	55,720.00	23,082.73	
1	062600	3100	Adult Probation	2006	FORD	E-350 ECONOLINE	G-647DV	1FBNE31L56DA47001	POOL	118,143.0	48,000.00	SEATS	PASSENGER
											2,210,948.80	640,568.25	Total: \$2,851,517.05



## Mission Statement

Yavapai County will serve and protect its citizens through efficient management of all its resources to enhance the lives of those we serve. The Yavapai Clerk of Superior Court pledges to provide efficient, accurate, courteous and professional service to the public, to the Court, and the legal community. We are dedicated to maintaining the highest level of integrity and honesty in all the work we perform. Our services include processing all superior court cases and providing public access to records, attending each superior court session to record the actions of the court, assembling juries county-wide for all courts, collecting and disbursing court-ordered fees, fines and victim restitution, issuing and recording marriage licenses, and processing first-time passport applications.

## Department Overview

The Clerk's Office is the official record keeper and fiduciary agent for the Superior Court in Yavapai County. We have over 500 statutory and court rules that we comply with

## Description of Divisions and Services

- Provide public access to the records of the Superior Court in Yavapai County in accordance with statutes and court rules.
- Receive, distribute, and preserve official court documents.
- Issue writs and warrants.
- Take and transcribe all court minutes for all court proceedings.
- Registrar of Probate matters.
- Maintain all court exhibits.
- Jury Commissioner – provide qualified jurors for trials from the lists of all registered voters and holders of driver's licenses.
- Collect and disburse court-ordered fees, fines and victim restitution.
- Accept passport applications.
- Issue and record marriage licenses.
- Accept and timely process appeals arising from the Limited Jurisdiction Courts.
- File and supplement appeals to the Court of Appeals.

## Program Highlights

### FY 2023-24 Achievements

- All CR sentencings and dispositions are now created, signed and processed without reducing them to paper.
- Adult Probation is now e-filing many documents rather than providing them through email.
- Victims are now being paid with debit cards.

Clerk of Superior Court



## Yavapai County Fiscal Year 2024/25 Annual Budget – Clerk of Superior Court

### Fiscal Year 2024-25 Projects

- Contracting with a vendor (hopefully using ARPA funds) to digitize the case files being stored at the Record Center.
- After digitizing documents, sending eligible case files to the State Library for storage.
- Work with AOC to develop additional electronic case initiation.
- Continue to monitor legislation as it is passed to ensure we are in compliance.
- Progress to where we can report CR disposition of cases through data rather than paper.
- Continue to work with County IT and DataBank to ensure OnBase works as efficiently as possible.

### Key Performance Measures

Workload Measures	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Mid-Year
Revenues	5,402,997	5,774,554	5,905,938	5,938,469	700,292
All Collections	2,198,282	2,931,631	2,807,293	3,233,849	1,934,406
Case Filings	11,352	9,685	11,314	11,296	10,863
CMS Dockets.	468,496	430,086	468,199	489,610	466,759
e-Filed Submissions	6,488	12,451	26,512	32,709	33,584
e-Filed Documents	13,541	24,603	45,870	47,987	57,733

### Clerk of Superior Court Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 3,253,295	\$ 3,349,726	\$ 4,131,254	\$ 4,131,254	\$ 4,358,665	5.5%
Services	79,149	67,639	85,390	85,390	89,440	4.7%
Supplies	80,382	90,036	100,464	100,214	96,164	(4.3%)
Vehicle Fees	1,813	2,603	4,528	4,528	4,845	7.0%
<b>Summary Total</b>	<b>\$ 3,414,640</b>	<b>\$ 3,510,004</b>	<b>\$ 4,321,636</b>	<b>\$ 4,321,386</b>	<b>\$ 4,549,114</b>	<b>5.3%</b>



# Yavapai County Fiscal Year 2024/25 Annual Budget – Clerk of Superior Court

Special Revenue Fund Revenues & Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
Intergovernmental	\$ 67,201	\$ 67,172	\$ 58,926	\$ 58,926	\$ 58,926	0.0%
Charges for Svcs	543	471	505	505	505	0.0%
Interest	(2,367)	11,422	2,171	2,171	2,171	0.0%
<b>Total Revenues</b>	<b>\$ 65,377</b>	<b>\$ 79,065</b>	<b>\$ 61,602</b>	<b>\$ 61,602</b>	<b>\$ 61,602</b>	<b>0.0%</b>
<b>Expenditures</b>						
Personnel	\$ 40,364	\$ 44,697	\$ 48,189	\$ 48,189	\$ 48,189	0.0%
Services	4,274	4,274	76,076	75,676	81,076	6.6%
<b>Total Expenditures</b>	<b>\$ 44,638</b>	<b>\$ 48,971</b>	<b>\$ 124,265</b>	<b>\$ 123,865</b>	<b>\$ 129,265</b>	<b>4.0%</b>
<b>Net Chg in FB</b>	<b>\$ 20,739</b>	<b>\$ 30,094</b>	<b>\$ ( 62,663)</b>	<b>\$ ( 62,263)</b>	<b>\$ ( 67,663)</b>	<b>(8.0%)</b>

## Clerk of Superior Court Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Clerk of Court	1	1	1	1
Chief Deputy	1	1	1	1
Finance Supervisor	1	1	1	1
Court Coordinators	6	6	7	7
Office Manager	1	1	1	1
Courtroom Clerk	16	16	17	17
Deputy Jury Commissioner	2	2	2	3
Court Clerk III	3	3	3	3
Account Clerk III	4	4	5	5
Court Clerk II	17	17	18	18
Court Clerk I	2	2	2	2
Records Clerk	4	4	4	4
<b>Total</b>	<b>58</b>	<b>58</b>	<b>62</b>	<b>63</b>

Clerk of Superior Court



## Mission Statement

CHS/MEO: Yavapai County Community Health Services provides leadership, information, and services that contribute to improving the health and well-being of Yavapai County residents.

CHCY: To contribute to the well-being of the people of Yavapai County by offering quality integrated primary health services.

## Vision Statement

Yavapai County residents will have the opportunity to optimize their health and well-being.

## Department Overview

Yavapai County Community Health Services (YCCHS) expanded in FY 23/24 to include Public Health, the Medical Examiner's office, and on August 16, 2023, the Community Health Center of Yavapai. This merging of health services allows our team to address a full spectrum of community health needs to include primary care, dental care, mental health care, vital records, epidemiology, health education and prevention efforts, opioid and mental health issues, WIC services, immunizations, regulation of food establishments. In addition, we take care of our population through death investigation and services provided by our Medical Examiner's office.

YCCHS is requesting slightly increased funding (\$4,058) for the MEO due to increased training requests. The Public Health County contribution remains level at the amount of \$411,204 which is 4% of our revenue budget. Clinic budget shortfalls for FY 23/24 are estimated at \$1,600,000 depending on income from new providers currently being onboarded and patient encounter levels. The estimated shortfall for FY 24/25 is \$2,200,000 depending on income from new providers and ongoing efforts to streamline business processes and contracted services. County Administration is currently reviewing the capability of covering the FY 23/24 shortfall using ARPA funds under lost revenue. The shortfall is a direct result of business losses due to the COVID response. CHCY had Provider FTE levels at 19.5 during 2020 and is currently at 13.1 and this is directly related to business loss due to the COVID response which has lowered patient totals from 2020 at 13,736 to a 2023 level of 12,521. YCCHS is asking for at least level funding of \$500,000 for the clinic program with the understanding that based on business activities during FY 24/25 the amount may need to be revisited and shared with the Prescott Free Clinic board.

PROGRAM	FY 24/25 Revenue including County Contribution	FY 24/25 EXPENSES	Requested County Contribution	County contribution % of total revenue	Estimated Deficit
Medical Examiner's Office	160,000	1,490,368			
Community Health Services - Public Health	12,001,495	11,333,064	411,204	3%	
Community Health Services - Clinic	11,435,585	13,681,473	500,000	4%	(2,200,000)
	23,597,080	26,504,905	911,204		



<b>PROGRAM</b>	<b>FY 23/24 Revenue Including County Contribution</b>	<b>FY 23/24 EXPENSES</b>	<b>Requested County Contribution</b>	<b>County contribution % of total revenue</b>	<b>Estimated Deficit</b>
Medical Examiner's Office	160,000	1,372,721			
Community Health Services - Public Health	13,824,944	13,052,976	411,204	3%	
Community Health Services - Clinic	11,588,785	12,987,587	500,000	4%	(1,600,000)
	25,573,730	27,413,283	911,204		

### Description of Divisions and Services

- Federally Qualified Health Center – Work with our Prescott Free Clinic Board of Directors and within the HRSA guidelines to operate our FQHC in three locations and provide comprehensive primary care, dental, and behavioral health services to our community population.
- Community Health Education - Provide public health education to our community through programs that help with tobacco education and prevention, smoke free activities, diabetes prevention, teen pregnancy prevention, nutrition education, physical activity programs including Trekabout, health disparities outreach, bullying prevention and maternal childhood health programs.
- Public Health Emergency Preparedness – Activities include maintaining and growing the Counties Medical Reserve Corps volunteer pool as well as training for and responding to County emergencies such as wildfires, flooding and public health emergencies.
- Family Health and Wellness – Provides immunization services to our county population as well as providing tuberculosis monitoring, sexually transmitted disease monitoring and off-site clinics for vaccinations. High Risk Perinatal Program services are available as an in-home visitation program and provides services for babies and families born in the NICU.
- Nutrition Programs - Provide Women, Infants and Children (WIC) and Breastfeeding Peer Counseling services to our county families.
- Substance Abuse and Mental Health Program – delivers services through our County Connection Center in partnership with the Justice Center for exiting inmates to be connected with community partnership services. Offer Opioid related prevention, treatment and counseling services and works with community partners to provide prevention education. Opioid Litigation funds provide funding to PANT for opioid interdiction, and through community grants, enable community partners to provide opioid prevention, treatment, and educational activities in our communities.
- Communicable Disease Control – Investigates disease cases in the County to include cases related to COVID, Flu, Opioid overdose, drug related cases and other disease outbreaks.
- Environmental Health – Provides oversight and regulation for County food establishments, pools, motels and children's camps/school grounds.
- Vital Records – Provides birth and death certificates to our county citizens.



## Program Highlights

### FY 2023-24 Achievements

- **Department Merger** – YCCHS consisted of Public Health and the Medical Examiner’s office since 2016. On August 16, 2023, the Community Health Center of Yavapai was merged under YCCHS. Beyond the benefits of collaboration, the evaluation of operations, workflow, accounting, insurance billing, grants, and staffing levels continues to improve processes across the department.
- **Development of new Public Health Section** – YCCHS was excited to develop a new PH Section for Substance Abuse and Mental Health programming, as well as coordinate work in the brand new Connections Center and manage Opioid Settlement fund projects and partnerships.
- **Workforce Development** – YCCHS has worked hard to develop our workforce by recruiting, hiring, reenergizing and retaining a qualified and passionate public health workforce that will lead our communities in improving health and wellness now and in the future.
- **Re-Accreditation** – YCCHS submitted re-accreditation documentation to the Public Health Accreditation Board, for national recognition for the excellent work we do, meeting the requirements and standards of the industry.
- **Community Health Improvement Partners (CHIP)** – the CHIP group meets bi-monthly in the Verde Valley as well as in the Quad-Cities area in-person and virtually to address health improvement issues and plan new strategies.
- **Telehealth Grant Recoupment** – CHCY received grant funding to purchase telehealth equipment for the Clinics and we were able to recoup grant funds in full.
- **Pharmacy Build Project** – CHCY is moving forward with the Pharmacy addition to the Prescott location and have worked with HRSA to adjust the timeframe for completion and pharmacy layout.

### Fiscal Year 2024-25 Projects

- **Continue the Department Merger to build a cohesive team environment that includes all staff meetings and training and development opportunities.**
- **Hire a CHCY Medical Director** – We are looking to hire a Medical Director that will build a strong, positive Clinic atmosphere with focus on patient satisfaction, quality care, meeting quality deliverables, increasing productivity, and information technology driven tools.
- **Hire a Medical Examiner** – Hire a Medical Examiner for the County to provide leadership both in the office and with our community partners.
- **Increase recruitment and staffing of healthcare providers to assure that optimal healthcare can be provided to all who need it in our communities.**
- **Complete a RFP for a new insurance billing clearinghouse compatible with NextGen.**
- **Increase access to public health and clinical services in rural/underserved communities in Yavapai County.**
- **Increase health messaging to Spanish-speaking populations in Yavapai County**
- **Work on addressing health disparities in Yavapai County to improve the health and well-being of all.**



- Improve and protect Yavapai County community health and well-being with an emphasis on prevention and reducing barriers to healthy behaviors.
- Begin utilizing Immunizations and Health Services Vehicles to provide a variety of health services to the most rural areas of Yavapai County
- Collaborate with Yavapai County departments, County leadership, communities, and organizations to promote health and safety throughout the County.

### Key Workload Measures

Workload Measures	2019	2020	2021	2022	2023
Vaccinations administered	9,263	5,858	4,920	5,675	5,470
COVID Vaccines administered			3,705	974	382
Food Establishment Inspections	2,852	2,626	3,510	3,965	3,410
WIC Caseload	2,939	2,842	2,840	3,003	3,245
Connection Center Assists					76
Total Patients for CHCY	14,934	13,736	13,848	13,122	12,521
Total Provider FTE's	16.2	19.5	19	15	13.9
Total Qualified Encounters	38,576	33,521	32,919	32,942	32,089
Death Certificates Prepared	22,473	18,383	26,946	25,621	20,862
Birth Certificates Prepared	1,474	1,332	1,326	1,299	1,252
MEO Cases Accepted			614	637	479
MEO Cases Declined			775	629	605
MEO Autopsies			252	240	177
MEO Externals			226	240	177

### Medical Examiner Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 625,251	\$ 661,146	\$ 846,936	\$ 846,936	\$ 1,010,301	5.1%
Services	279,684	239,414	450,141	450,141	454,199	12.0%
Supplies	24,527	33,193	64,345	61,995	83,995	15.8%
Vehicle Fees	2,333	2,919	6,299	45,345	6,740	7.0%
Capital	-	-	5,000	-	-	0.0%
<b>Summary Total</b>	<b>\$ 931,795</b>	<b>\$ 936,673</b>	<b>\$ 1,372,721</b>	<b>\$ 1,365,371</b>	<b>\$ 1,555,235</b>	<b>6.3%</b>



### Community Health Center of Yavapai Financial Summary

CHCY Operating Fund				2023/24		
Rev & Exp By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
Intergovernmental	\$ 5,304,524	\$ 3,475,250	\$ 4,757,374	\$ 3,778,074	\$ 3,126,063	(34.3%)
Charges for svcs	4,933,872	5,521,875	10,857,502	5,193,981	5,619,873	(48.2%)
Miscellaneous	2,530,400	1,922,670	\$ 3,439,571	1,994,730	2,067,918	(39.9%)
Interest	3,583	22,815	6,766	-	-	(100.0%)
<b>Total Revenues</b>	<b>\$ 12,772,379</b>	<b>\$ 10,942,610</b>	<b>\$ 19,061,213</b>	<b>\$ 10,966,785</b>	<b>\$ 10,813,854</b>	<b>(43.3%)</b>
<b>Expenditures</b>						
Personnel	\$ 8,257,627	\$ 7,808,649	\$ 13,393,103	\$ 12,181,643	\$ 8,478,792	(36.7%)
Services	3,362,061	3,205,911	6,266,378	652,211	4,230,552	(54.3%)
Supplies	403,477	570,783	38,722	127,236	581,659	1,402.1%
Vehicle Fees	23,567	23,066	22,381	26,497	35,059	56.6%
Capital	29,146	341,650	-	-	540,248	100.0%
<b>Total Expenditures</b>	<b>\$ 12,075,878</b>	<b>\$ 11,950,059</b>	<b>\$ 19,720,584</b>	<b>\$ 12,987,587</b>	<b>\$ 13,866,310</b>	<b>(29.7%)</b>
<b>Net Chg in FB</b>	<b>\$ 696,501</b>	<b>\$ (1,007,449)</b>	<b>\$ (659,371)</b>	<b>\$ (1,990,802)</b>	<b>\$ (2,930,456)</b>	<b>344.4%</b>
Transfer in	286,204	286,204	500,000	500,000	500,000	
Transfer out	-	-	-	-	-	
Fund balance 7/1	148,165	1,130,870	409,625	409,625	(1,081,177)	
<b>Fund balance 6/30</b>	<b>\$ 1,130,870</b>	<b>\$ 409,625</b>	<b>\$ 250,254</b>	<b>\$ (1,081,177)</b>	<b>\$ (3,511,633)</b>	

CHCY Reserve Fund				2023/24		
Rev & Exp By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
Interest	\$ 9,073	\$ 93,232	\$ 42,779	122,000	122,000	185.2%
<b>Total Revenues</b>	<b>\$ 9,073</b>	<b>\$ 93,232</b>	<b>\$ 42,779</b>	<b>\$ 122,000</b>	<b>\$ 122,000</b>	<b>185.2%</b>
Transfer in	-	-	-	-	-	
Transfer out	-	-	-	-	-	
Fund balance 7/1	3,427,782	3,436,855	3,530,087	3,530,087	3,652,087	
<b>Fund balance 6/30</b>	<b>\$ 3,436,855</b>	<b>\$ 3,530,087</b>	<b>\$ 3,572,866</b>	<b>\$ 3,652,087</b>	<b>\$ 3,774,087</b>	



## Yavapai County Community Health Services Financial Summary

CHCY Operating Fund	2023/24					
Rev & Exp By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
Licenses & Permits	\$ 831,423	\$ 932,555	\$ 1,051,372	\$ 1,051,372	\$ 1,114,454	6.0%
Intergovernmental	4,231,877	5,022,073	10,125,632	10,225,321	8,503,874	(16.9%)
Charges for svcs	866,316	820,831	800,000	800,000	800,000	0.0%
Fines & forfeits	-	1,076,478	-	-	-	0.0%
Miscellaneous	829,162	978,160	\$ 1,302,799	1,302,799	1,502,587	15.3%
Interest	6,510	82,166	-	-	2,001	100.0%
<b>Total Revenues</b>	<b>\$ 6,765,288</b>	<b>\$ 8,912,263</b>	<b>\$ 13,279,803</b>	<b>\$ 13,379,492</b>	<b>\$ 11,922,916</b>	<b>(10.9%)</b>
<b>Expenditures</b>						
Personnel	\$ 4,478,858	\$ 5,312,096	\$ 6,457,023	\$ 6,559,642	\$ 5,708,473	(14.5%)
Services	1,811,499	1,567,426	5,102,564	5,006,598	5,419,452	12.3%
Supplies	561,529	540,423	844,791	844,790	796,853	(5.7%)
Vehicle Fees	64,061	73,793	379,013	379,013	121,931	(67.8%)
Capital	12,010	71,370	1,250	1,250	1,250	0.0%
<b>Total Expenditures</b>	<b>\$ 6,927,957</b>	<b>\$ 7,565,108</b>	<b>\$ 12,784,641</b>	<b>\$ 13,552,524</b>	<b>\$12,047,959</b>	<b>(4.8%)</b>
<b>Net Chg in FB</b>	<b>\$ (162,669)</b>	<b>\$ 1,347,155</b>	<b>\$ 495,162</b>	<b>\$ 173,032</b>	<b>\$ (125,043)</b>	<b>(167.5%)</b>
Leases/SBITA	-	-	-	-	-	
Transfer in	1,132,763	530,655	626,694	533,797	640,144	
Transfer out	(315,095)	(95,106)	(227,434)	(227,434)	(228,940)	
Fund balance 7/1	1,436,554	2,091,553	3,874,257	3,874,257	4,768,849	
<b>Fund balance 6/30</b>	<b>\$ 2,091,553</b>	<b>\$ 3,874,257</b>	<b>\$ 4,768,679</b>	<b>\$ 4,353,652</b>	<b>\$ 5,055,010</b>	



### Yavapai County Community Health Services Authorized Positions

Position	FY 2023-24 Actual	FY 2024-25 Proposed
Accounting Clerk Senior	2	2
Accounts Payable Clerk	1.5	1.5
Accounts Receivable Clerk	1	1
Administrative Asst I	4.1	4.1
Administrative Asst II	3	3
Administrative Support Manager	1	1
Application Support Specialist	1	1
Asst Director – CHCY	1	1
Asst Director – Public Health	1	1
Breastfeeding Peer Counselor	1	1
Care Coordinator	1.65	1.65
Certified Medical Coder	2	2
Clinical Risk & Compl Manager	1	1
Clinical Services Clerk	4.5	4.5
Clinical Services Clerk I	11.8	11.8
Clinical Services Clerk II	2	2
Clinical Services Clerk Lead	1	1
Comm Health Svs Administrator	1	1
Community Health Worker	3	3
Counselor	0.75	0.75
Dental Asst I	0	0
Dental Asst II	2.8	2.8
Dental Hygienist	1.7	1.7
Dental Office Manager	1	1
Dentist	1.95	1.95
Director – CHS	1	1
Eligibility & Enroll Splst	0.9	0.9
Environmental Hlth Spec I	1.8	1.8
Environmental Hlth Spec II	2	2
Environmental Hlth Spec III	2	2
Environmental Hlth Unit Mgr	1	1
Finance Manager – CHCY	1	1
Finance Supervisor	1	1
Health Assistant	0	0
Health Education Coord	3.9	3.9
Health Educator II	7	7
Health Educator III	3	3
Medical Assistant I	4	4
Medical Biller	5	5
Medical Biller Lead	0.9	0.9
Medical Biller Supervisor	1	1
Medical Contract Tracer (Seasonal)	0.25	0.25
Medical Director	1	1
Medical Director (Seasonal)	0.13	0.13
Medical Examiner	1	1



<b>Position (cont.)</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Proposed</b>
Medical Interpreter	1.75	1.75
Medical Services Manager	2	2
Medicolegal Death Investigator I	3	3
Medicolegal Death Investigator II	1	1
Nurse Practitioner	5.8	5.8
Nutrition Education Spec I	2	2
Nutrition Education Spec II	2.8	2.8
Office Manager	1	1
Physician Asst	2	2
Program Coord I – CHS	2.9	2.9
Program Coordinator I – CHCY	3.65	3.65
Program Coordinator II	2	2
Program Coordinator III – CHCY	3	3
Program Manager II – CHS	0.2	0.2
Program Manager III – CHS	4	4
Pub Health Nurse I	0.96	0.96
Pub Health Nurse Supervisor	2	2
Pub Information Officer – CHS	1	1
Public Health Nurse I	1.8	1.8
Public Health Nurse II	0.9	0.9
Public Health Nurse Manager	1	1
Records Clerk	0.55	0.55
Registered Dietitian	1	1
Registered Nurse I	1	1
Registered Nurse II	2	2
Section Manager	6	6
Special Projects Coord	0.8	0.8
Staff Physician	1.56	1.56
<b>Total</b>	<b>161.30</b>	<b>161.20</b>



## Mission Statement

Provide professional, efficient, and diligent service of all civil and criminal process assigned by the courts of Yavapai County or other authorities; ensure community safety in executing orders of the court; and to aid in the Constitutional due process of our legal system.

## Vision Statement

To put procedures and programs in place that accomplish the goals of making the court system easily accessible for our constituents, cooperatively working with other willing agencies to contribute to a highly functioning local justice court system and ensuring the best use and return of county resources in our programs.

## Department Overview

Constables are elected peace officers who attend the courts of justices of the peace within their precincts when required; and within their counties execute, serve and return all processes, warrants and notices directed or delivered to them by a justice of the peace of the county or by competent authority.

The provisions of law relating to sheriffs, as far as applicable, govern the powers, duties and liabilities of constables.

There are five elected Constables in Yavapai County, each serving in one Justice Precinct.

The Constable and Justice of the Peace are the last truly locally elected officials of our justice system, making them the only officials of the courts responsible to the voters. Constables are elected to reflect the values and concerns of the community.

Constables' duties include but are not limited to the following:

- Serve Orders of Protection and Orders Prohibiting Harassment
- Summons and oSubpoenas
- Conduct Constable sales of property levied on to satisfy judgments
- Execute and return writs of possession or restitution (evictions)
- Judicial security
- Levy and return writs of execution (seize property to satisfy judgments)
- Serve criminal and civil summons and subpoenas
- Serve orders of protection and orders prohibiting harassment
- Store personal property levied on.

## Description of Divisions and Services

- Executive and Enforcement Branch - The Constable serves the criminal and civil process of the Justice Courts and other legal parties. Constables are the Executive and Enforcement Branch of the Justice Court.
- Administration - It is a goal for the Constable's Office to continue to provide the citizens of Yavapai County with prompt and efficient service, utilizing the least amount of funds possible.



## Program Highlights – Constables

### FY 2023-24 Achievements

- Constables continued mandatory yearly training by the Arizona Constables Association 40 hours.
- Constables continued AZPOST Weapons Qualification yearly.
- Constables continued Taser qualification training from Yavapai County Sheriff's Office yearly.
- Constables continued to forward all Mandatory training and qualification to ACIP for County insurance pool.

### Fiscal Year 2024-25 Projects

- Constables will continue mandatory yearly training by the Arizona Constables Association.
- Constables will continue AZPOST Weapons Qualification yearly.
- Taser qualification training from Yavapai County Sheriff's Office yearly.
- The Constables of Yavapai County will continue to apply for state grants for our equipment needs, to minimize the cost to taxpayers and the county.
- Constables will continue to forward all Mandatory training and qualification to ACIP for County insurance.

### Key Performance Measures – Bagdad / Yarnell Constable

Workload Measures	2019/20	2020/21	2021/22	2022/23	2023/24
Process Received	*	*	*	78	130
Serves / Attempts	*	*	*	42	84
Miles Driven	*	*	*	2,169	3,477
Fees Submitted	*	*	*	\$689	\$845
Non-billable	*	*	*	\$852	\$1,905

- Bagdad / Yarnell Constables fiscal year data starting from 2019 through 2022 is not available in the Constables Case Management system. The Constables Case Management system is not set up to complete Fiscal year report numbers. The original ITS employee that developed the system is retired and ITS has no one that can perform this function at this time.

### Key Performance Measures – Mayer Constable

Workload Measures	2019/20	2020/21	2021/22	2022/23	2023/24
Process Received	227	321	335	232	109
Serves / Attempts	384	590	636	437	237
Miles Driven	15,375	12,605	11,686	11,688	6,087
Fees Submitted	\$6,616	\$5,246	\$6,542	\$6,120	\$4,056
Non-billable	\$10,710	\$17,966	\$13,904	\$9,040	\$4,784

**Key Performance Measures – Prescott Constable**

Workload Measures	2019/20	2020/21	2021/22	2022/23	2023/24
Process Received	501	493	590	486	259
Serves / Attempts	932	1,000	1,231	866	440
Miles Driven	9,041	9,823	9,738	12,186	5,053
Fees Submitted	\$10,235	\$6,809	\$9,092	\$9,515	\$6,148
Non-billable	\$17,762	\$18,361	\$20,710	\$16,079	\$7,472

**Key Performance Measures – Seligman Constable**

Workload Measures	2019/20	2020/21	2021/22	2022/23	2023/24
Process Received	54	53	38	47	23
Serves / Attempts	111	90	74	72	34
Miles Driven	8,748	6,390	5,017	5,303	2,389
Fees Submitted	\$1,718	\$1,370	\$1,761	\$1,724	\$1,026
Non-billable	\$4,446	\$2,408	\$1,128	\$1,485	\$698

**Key Performance Measures – Verde Valley Constable**

Workload Measures	2019/20	2020/21	2021/22	2022/23	2023/24
Process Received	575	661	463	542	374
Serves / Attempts	508	465	413	482	349
Miles Driven	13,726	13,199	13,275	12,382	7,799
Fees Submitted	\$14,214	\$12,133	\$10,530	\$15,360	\$11,300
Non-billable	\$20,301	\$27,805	\$17,486	\$17,581	\$9,729

**Constables Combined Facts for 2023**

Precinct	Registered Voter Tier	Registered Voters <sup>1</sup>	Statutory Salary Range <sup>2</sup>	Salary <sup>2</sup>	Salary Start Date	Processes Received <sup>3</sup>	Constable Activity Logs <sup>4</sup>
Prescott	16000+	108876	\$55,000 - \$75,000	\$64,949	1/2023	431	735
Verde Valley	16000+	49815	\$55,000 - \$75,000	\$64,949	1/2023	589	522
Mayer	16000+	20514	\$55,000 - \$75,000	*\$52,158	1/2023	190	443
Bagdad/Yarnell	5001-9999	6809	\$0 - \$20,000	\$6,480	1/2023	182	109
Seligman	>5000	2046	\$0 - \$20,000	\$6,480	1/2023	46	138

1 Registered voters as of 01/23/2024 per County Elections Dept.

2\* Changes to the statutory pay scale for constables, as found in ARS 11-424.01, became effective in September of 2023 when Governor Hobbs signed into law SB1307. The New range of \$55,000 to \$75,000 a year. The Mayer Constable is currently under the starting range at \$52,158.

3 Processes Received include all papers, processes and writs given to the Constable by the Justice courts, County Attorney's Office, or other competent authorities. Numbers are based on the 2023 calendar year Constable Case Management System. At present the constables Case Management is not set up to complete Fiscal year report numbers. The original ITS person that built the system is retired and ITS has no one that can perform this function.



## Yavapai County Fiscal Year 2024/25 Annual Budget - Constables

- 4 Numbers are based on the calendar year 2023 state mandated Constable Activity Logs "Served/Attempted" box. This number includes the total number of attempts and serves of all processes received, as well as all warrants handled, all assists to the court, and all other constable requirements and duties. This figure averages 2.25x to 2.5x higher than actual processes received and can be verified and tracked statewide using the statewide mandatory Constable Activity Log.

### Constables Financial Summary

#### Mayor

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 77,885	\$ 93,378	\$ 106,388	\$ 106,388	\$ 106,089	(0.3%)
Services	2,134	2,053	2,360	2,110	2,485	5.3%
Supplies	1,168	1,888	1,850	2,100	2,100	13.5%
Vehicle Fees	6,034	6,486	10,127	10,127	10,836	7.0%
<b>Summary Total</b>	<b>\$ 87,221</b>	<b>\$ 103,805</b>	<b>\$ 120,725</b>	<b>\$ 120,725</b>	<b>\$ 137,510</b>	<b>13.9%</b>

#### Prescott

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 115,252	\$ 124,853	\$ 130,211	\$ 130,211	\$ 144,159	10.7%
Services	129	682	1,025	1,025	1,025	0.0%
Supplies	1,777	1,927	2,966	2,966	2,966	0.0%
Vehicle Fees	4,697	6,445	7,374	7,374	7,890	7.0%
<b>Summary Total</b>	<b>\$ 121,855</b>	<b>\$ 133,907</b>	<b>\$ 141,576</b>	<b>\$ 141,576</b>	<b>\$ 156,040</b>	<b>10.2%</b>

#### Seligman

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 20,794	\$ 21,604	\$ 22,851	\$ 22,851	\$ 26,626	16.5%
Services	1,174	1,093	1,640	1,640	1,640	0.0%
Supplies	112	50	1,000	1,000	1,000	0.0%
Vehicle Fees	882	3,524	7,083	7,083	7,579	7.0%
Capital	-	45,585	-	-	-	0.0%
<b>Summary Total</b>	<b>\$ 22,962</b>	<b>\$ 71,856</b>	<b>\$ 32,574</b>	<b>\$ 32,574</b>	<b>\$ 36,845</b>	<b>13.1%</b>



## Yavapai County Fiscal Year 2024/25 Annual Budget - Constables

### Verde Valley

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 115,412	\$ 125,060	\$ 130,211	\$ 130,211	\$ 144,159	10.7%
Services	185	190	1,205	1,205	2,105	74.7%
Supplies	1,489	2,524	2,350	3,250	2,550	8.5%
Vehicle Fees	6,285	6,717	9,136	9,136	9,775	7.0%
<b>Summary Total</b>	<b>\$ 123,371</b>	<b>\$ 134,491</b>	<b>\$ 142,902</b>	<b>\$ 143,802</b>	<b>\$ 158,589</b>	<b>11.0%</b>

### Constables Authorized Positions – All Precincts

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Constable – Bagdad / Yarnell	1	1	1	1
Constable – Mayer	1	1	1	1
Constable – Prescott	1	1	1	1
Constable – Seligman	1	1	1	1
Constable – Verde Valley	1	1	1	1
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



### **Mission Statement**

Development Services is dedicated to delivering excellent customer service and upholding outstanding values by maintaining effective communication and an atmosphere of mutual respect through education, cooperation, and awareness.

### **Vision Statement**

The Yavapai County Development Services Department is committed to providing high quality, technologically innovative and cost-efficient practices to enhance and ensure the future health and safety of the citizens of Yavapai County.

### **Department Overview**

Development Services is charged with ensuring safe and responsible development through oversight and enforcement of the adopted Building Codes and Zoning Ordinance, along with certain delegated authorities from the State with respect to environmental wastewater systems. The Department supports and coordinates with the Planning and Zoning Commission. Development Services ensures accurate and uniform value of all taxable and nontaxable property in Yavapai County through permitting. Revenue generated from permit issuance is returned to the General Fund. The primary function of this Department is public safety and health, maintenance of property values, insurability of homes, and quality of construction by ensuring buildings are constructed to a safe minimum standard.

### **Description of Divisions and Services**

Development Services is comprised of 73 staff members in seven (7) work divisions. Those work divisions are the Director's Office, Addressing, Building Safety, Customer Service & Permitting, Planning, Environmental Services, and Land Use. The Department operates from a main office in Prescott, and a smaller annex office located in Cottonwood. This allows for levels of service to be provided equitably countywide. Those work unit divisions are:

- **Director's Office** - The Director's office oversees the enforcement of the adopted Building Code and Zoning Ordinance, as well as other delegated statutory duties. The Director's office creates and oversees an annual department operating budget that is approved by the Board of Supervisors, and ensures all permitting revenues are accounted for and returned to the General Fund. It supports and coordinates three public bodies, the Planning and Zoning Commission, the Board of Adjustments and Appeals, and the Building Safety Advisory and Appeals Board.
- **Addressing Division** - The Addressing Division is charged with the responsibility of assigning new physical addresses, changing physical addresses, assigning new street names, and renaming old street names with conflicting or duplicate names to all lands



within the unincorporated areas of Yavapai County. The Addressing Division works in accordance with the Street Naming & Addressing Section of the Yavapai County Planning and Zoning Ordinance. The actions of the Addressing Division are intended to provide for a more efficient emergency service and provide for the safety of the residents of Yavapai County.

- Customer Service and Permitting Division - The Customer Service and Permitting Division is charged with the intake, processing and issuance of all permits for the unincorporated areas of Yavapai County. Permits for buildings, structures and grading are required in all of the unincorporated areas of Yavapai County. Customer Service & Permitting staff members are the first point of contact for the majority of the department's customers. Permitting through this division is a "one-stop" process that ensures that permit reviews are coordinated with all County Departments and other outside jurisdictions such as fire districts, and that approved plans and permits meet all of the County's requirements.
- Building Safety Division - The Building Safety Division provides plan review, inspections, and enforcement of the currently adopted building codes. Building Safety Plans Examiners review plans for grading, new homes, accessory structures such as garages, guest homes, and storage sheds, as well as complex commercial buildings. Building Safety Inspectors perform field checks of all permitted and approved buildings for compliance with all building codes and for conformance to the approved plans. Building Safety protects life safety, maintenance of property values, insurability of homes, and quality of construction by ensuring buildings are constructed to a safe minimum standard.
- Environmental Services Division - The Environmental Services division performs a variety of functions delegated by the Arizona Department of Environmental Quality (ADEQ). Environmental Services carries out all aspects of permitting and inspections of conventional and alternative onsite wastewater disposal systems up to 24,000 gallons per day, permitting of water and sewer line extensions, and approving the sanitary facilities for subdivisions.
- Land Use Division - The Land Use division is charged with enforcement of the Zoning Ordinance as well as other related Yavapai County rules and regulations. The Land Use division is complaint-based and responds to complaints that are submitted over the phone and online. The Land Use division also handles and presents all requests for violations and appeals of interpretive decisions by the Administrative Hearing Office. Administrative Hearing Officers hear all appeals, resolve administrative disputes, facilitate negotiations between opposing parties, and issue legal decisions.
- Planning Division - The Planning division plans and guides the physical development and future growth of Yavapai County in accordance with the County's Comprehensive Plan, Planning & Zoning Ordinance, and Subdivision Regulations. The unit's duties include



implementation of the above-mentioned policy documents, administration and processing of Zoning Map Changes (rezoning requests), Use Permits, variances, Comprehensive Plan amendments, updating policy documents as required, development of area and neighborhood plans, development of long-range growth strategies, and responding to all customer inquiries. Planners also coordinate with other private and public agencies, support the Planning and Zoning Commission and the Board of Supervisors.

## Program Highlights

### FY 2023-24 Achievements

- **Permit Review Time Reduction** – The average time to review and issue permits of all types was reduced by 31.9% over the previous year. The average time for new home permits was reduced by 67%, despite a 5% increase in permit applications. Finally, the average time to review and issue alternate septic system permits was reduced from six (6) months to only three (3) weeks.
- **Expansion of Home of My Own** - Last year, the Board of Supervisors approved additional funding to expand the award-winning Home of My Own program. Three new home designs are now under way to allow for further options for property owners who wish to build a more affordable home. Those new options include a new one-bedroom/one-bathroom home, a two-bedroom/two bath home, and a three bedroom/two bath home. When completed, property owners will have a total of six (6) floorplans to choose from.
- **VuSpex Software Implementation** - Development Services also implemented its new remote building video inspection software, called VuSpex. This new software is a convenient and efficient way for property owners to have construction projects inspected remotely at a time that is convenient for them, saving time, labor, and vehicle wear-and-tear.
- **BlueBeam Software Implementation** – Development Services also transitioned to a new plan review software called BlueBeam, which significantly improves the plan review process.

### Fiscal Year 2024-25 Projects

- **Adopt Utility-Scale Solar Field Ordinance** – Complete the Utility-Scale Solar Field Ordinance and present to the Board of Supervisors for adoption into the Zoning Ordinance.
- **Update Dark-Sky Lighting Ordinance** – Complete the update to the Dark-Sky Lighting Ordinance and present to the Board of Supervisors for adoption into the Zoning Ordinance.



- Complete ISO Evaluation Process - The Department is currently undergoing its five-year ISO ratings evaluation, which helps insurance companies to establish property insurance premiums in the County. We anticipate a very favorable ratings assessment, which would benefit County residents.
- Begin Process of Adopting 2024 Building Codes – This is a multi-year process with an anticipated adoption date of July 1, 2025. The County has historically adopted new Building Codes on a six-year cycle. Currently, the County is under the 2018 Building Codes.

### Key Performance Measures

Workload Measures	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Mid-Year
Total Permit Valuations	\$339,717,995	\$335,366,485	\$333,147,086	\$267,631,438
Total Issued New Home	546	624	533	467
Total all Issued Permits	4,791	5,540	5,484	5,162
Total Land Use Complaints	1,727	1,911	2,059	2,100
Total Permit Revenue	\$4,435,910	\$4,957,291	\$4,396,889	\$4,300,000
Total Building Inspections	33,334	35,238	38,886	40,000

### Development Services Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 4,661,936	\$ 5,173,875	\$ 5,908,551	\$ 5,921,551	\$ 6,131,688	3.8%
Services	313,137	273,464	326,731	271,056	573,488	75.5%
Supplies	59,727	81,329	80,578	70,678	78,178	(3.0%)
Vehicle Fees	195,663	218,317	163,827	163,827	176,295	7.6%
Capital	-	-	95,377	-	8,066	(91.5%)
<b>Summary Total</b>	<b>\$ 5,230,463</b>	<b>\$ 5,746,986</b>	<b>\$ 6,575,064</b>	<b>\$ 6,427,112</b>	<b>\$ 6,966,715</b>	<b>6.0%</b>

**Development Services Authorized Positions**

<b>Position</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Proposed</b>
Addressing Supervisor	1	1	1	1
Addressing Technician	2	2	2	2
Administrative Assistant I	4	4	4	4
Administrative Assistant II	1	1	1	1
Administrative Hearing Clerk	1	1	1	1
Asst Director – Dev Services	1	1	1	1
Building Inspector II	9	9	9	9
Building Inspector Senior	2	2	1	1
Building Safety Unit Manager	1	1	1	1
Customer Service & Permit Unit Manager	1	1	1	1
Director – Development Services	1	1	1	1
Environmental Health Spec II	4	5	5	5
Environmental Health Spec III	1	1	1	1
Environmental Health Unit Manager	1	1	1	1
Land Use Specialist II	5	5	5	5
Land Use Supervisor	1	1	1	1
Office Manager	1	1	1	1
Permit Technician II	10	10	10	10
Permit Technician Senior	1	1	1	1
Permit Technician Supervisor	1	1	1	1
Planner I	1	1	1	1
Planner II	3	3	3	3
Planning manager	1	1	1	1
Plans Examiner II	10	10	10	10
Plans Examiner Senior	2	2	2	2
Records Technician	3.33	4.33	4.33	4.33
Senior Planner	1	1	1	1
Unit Supervisor	1	1	1	1
<b>Total</b>	<b>71.33</b>	<b>73.33</b>	<b>72.33</b>	<b>72.33</b>



### **Mission Statement**

To provide fair, accurate and accessible elections for all citizens of Yavapai County using cost-effective and innovative strategies resulting in an involved electorate.

### **Vision Statement**

To foster a culture of integrity, respect and trust in the electoral administration that reinforces the democratic process.

### **Department Overview**

The Yavapai County Elections Department, under the direction of the Board of Supervisors, administers and tabulates all Federal, State, County, and Special Districts elections in accordance with Arizona Revised Statutes.

### **Description of Division and Services**

- Election Administration – Pursuant to Arizona Revised Statutes, manage and execute all aspects of administering elections: Precinct Maintenance, Election Services Agreements, Candidate Filling, Campaign Finance, initiative, referendum and recall filings, Ballot Creation, Ballot Testing, Ballot Artwork, Logic and Accuracy Testing, Ballot Marking Device Logic and Accuracy Testing, Vote Center Acquisition, Voter Center ADA Checks, Hiring Election Board Workers, Hiring Poll Workers, Training Staff and Poll Workers, Equipment Delivery and Pick-up, Tabulation of All Verified Ballots, Auditing Results, Equipment Post Testing, Party Hand Count, and Canvass by the Board of Supervisors.

### **Program Highlights**

#### **FY 2023-24 Achievements**

- Successfully administered the 2023 Primary, 2023 General, and 2024 Presidential Preference Elections.
- With the assistance from our Board of Supervisors, Facilities Department, and ITS, successfully had the Recorder, Voter Registration, and Elections Offices remodeled to accommodate additional employees and to showcase all of our election processes creating additional transparency.
- All staff attended recertification training to maintain Arizona Election Officer certification as required by statute.
- Offered “Follow Your Ballot Tours” in 2023. As a result of positive recommendations from those who have taken the tour in the past, we currently have a wait list of individuals looking forward to this in-depth look into the elections process in 2024 and beyond.
- Partnered with our AACo lobbyists to analyze Senate and House bills in this legislative session.
- Continued professional development with Election Center, AACo, and Election Officials of Arizona.



## Yavapai County Fiscal Year 2024/25 Annual Budget - Elections

### Fiscal Year 2024-25 Projects

- Successfully administer the 2024 July Primary and November General Elections.
- Actively seek grant funding to address the growing needs of the Elections Department. As our population and registered voters grow, it is important that voter's needs are anticipated and met. We are excited to continue working jointly with the Yavapai County Recorder and Registrar of Voters to take advantage of any grant funding available for improving our operations.
- Monitor changes to Election laws and procedures and partner with our County Attorney to continue to meet and exceed applicable standards.
- In 2025, acquire new/different Vote Center locations that better suit Yavapai County voters.

### Key Performance Measures

- Administer successfully canvassed 2024/25 elections.
- Process all eligible candidate petitions to be ballot ready.
- Process all required candidate/committee campaign finance submissions.
- Evaluate 27 Vote Center locations for ADA requirements and successfully mitigate any nonconformities.
- Successfully hire all election board workers and poll workers.
- Successfully train all poll workers through on-line and in-person training sessions.
- Successfully partner with Public Works and Facilities to deliver and pick-up all election day equipment.
- Successfully partner with ITS and Facilities to monitor cyber security and provide 24/7 video surveillance.
- Continue to offer transparency of all election process to Yavapai County citizens.
- Partner with our Finance Department to ensure that the Elections Department is following all revenue, expenditure, and procurement procedures.

### Elections Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 387,273	\$ 706,158	\$ 766,634	\$ 766,634	\$ 809,716	5.6%
Services	377,064	330,657	556,723	556,723	570,223	2.4%
Supplies	34,733	108,455	85,000	85,000	103,000	21.2%
Vehicle Fees	1,713	2,888	2,673	2,673	2,860	7.0%
Capital	271,740	-	54,609	9,550	9,550	(82.5%)
<b>Summary Total</b>	<b>\$ 1,072,523</b>	<b>\$ 1,148,158</b>	<b>\$ 1,465,639</b>	<b>\$ 1,420,580</b>	<b>\$ 1,495,349</b>	<b>2.0%</b>



## Yavapai County Fiscal Year 2024/25 Annual Budget - Elections

Special Revenue Fund Revenues & Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
Miscellaneous	\$ 462	\$ 602	\$ -	\$ -	\$ -	0.0%
Interest	(45)	2,589	1,000	2,500	-	(100.0%)
<b>Total Revenues</b>	<b>\$ 417</b>	<b>\$ 3,191</b>	<b>\$ 1,000</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>(100.0%)</b>
<b>Expenditures</b>						
Services	\$ (94,363)	\$ (68,749)	\$ 120,653	\$ 111,050	\$ -	(100.0%)
Supplies	5,838	137	-	-	-	0.0%
Debt Service	96,024	96,024	-	-	-	0.0%
Capital	278,777	10,070	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 286,276</b>	<b>\$ 34,290</b>	<b>\$ 120,653</b>	<b>\$ 111,050</b>	<b>\$ -</b>	<b>100.0%</b>
<b>Net Chg in FB</b>	<b>\$ (285,859)</b>	<b>\$ (31,099)</b>	<b>\$(119,653)</b>	<b>\$ ( 108 ,550)</b>	<b>\$ -</b>	<b>(100.0%)</b>

## Elections Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Election Director	1	1	1	1
Assistant Election Director	0	1	1	1
Election Manager	1	1	1	1
Office Technician	1	2	2	2
Database Programmer	1	1	1	1
<b>Total</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>



## Mission Statement

To provide a quality and safe environment for our customers and employees and demonstrate stewardship of the physical assets of Yavapai County.

## Vision Statement

To meet the increasing demands of a rapidly changing environment and provide services in a proactive, responsive, cost-effective, and service-oriented manner that parallels and supports Yavapai County's strategic plan.

## Department Overview

The Facilities Department fulfills multiple roles within the County, including maintenance of the buildings, cleaning of our offices and restrooms, caring for the parks and grounds surrounding the buildings, and managing our Capital Improvements as they relate to our buildings. Facilities objectives for this year remain very closely aligned to previous years and will focus on ensuring the County's buildings are safe and sound, employees' working environments are the best we can provide, the functionality fits the department's needs, and the public can access the space without issue. Yavapai County has invested millions of dollars into our buildings, and it is our duty to ensure they are performing and functioning at their best to protect that investment.

## Description of Divisions and Services

- **Business Operations** - Budget (all divisions), project administration and oversight, conceptual sketches, issuance of solicitations for various services, bid management, contract administration, warranty follow-up, safety compliance, code compliance, accounting, personnel management, hiring, onboarding, training, work order tracking, document archives, county main switchboard.
- **Capital Improvements Division** - Capital project administration and oversight, project budgeting, issuance of solicitations for design or construction services, bid management, inspection and monitoring during construction, warranty follow-up, contract administration.
- **Maintenance Division** - Electronic access maintenance, county badges and door access, security and camera systems, environmental management, building assessments, preventative/corrective maintenance and repairs, emergency response, elevators, fire protection systems, HVAC and controls, equipment maintenance, lock and key support, pest control, furnishings management, energy management programs.
- **Grounds Division** - General care for landscaping around buildings and parks, cemetery internments, snow removal, moves.
- **Custodial Division** - Custodial services, floor care, carpet and vinyl installation/repair, orders/inventory, meeting room configuration.
- **Mailroom** - County wide mail services, pickup, and delivery.



## Program Highlights

### FY 2023-24 Achievements

- **Justice Center** - Recently opened in July 2023, we continue to help the various departments settle into their new space and are tracking multiple warranty requests.
- **Space Planning** - This was identified as the priority project at the 2023 Winter Retreat. A draft report is expected in February/March and the final report in April 2024. The report will provide a recommended list of projects we will need to review and adjust as appropriate. Ultimately this should become the basis for a capital improvement plan that can be followed for many years. Long-term success will come with the development of a good plan that can be somewhat flexible and provide a roadmap for the future.
- **Elections Remodel** - This improvement included complete remodel of the existing Elections space to provide more transparency and allow for increased observation. We are currently going through an election cycle and expect to hear that their newly remodeled space worked well for their needs and public response is positive.
- **Public Defender Remodel** - This improvement included adding a second entrance/exit for employee security and, in event of an emergency, badge access security to allow for immediate remote termination if necessary; and elimination of cubes and creation of offices for confidential client interviews.
- **Human Resources Remodel** - This improvement included adding a second entrance/exit for employee security and in event of an emergency, and reallocation of unused space from adjacent departments to create a training/meeting room for scheduled gatherings.
- **Hot Shot Memorial** - While Facilities is not responsible for the leadership of the project, we have supported the project by installing lighting, pavers, landscaping, and placing the memorial plaque.
- **Health HVAC** - This project started as response to hail damage to the roof of the building and expanded scope due to the age of the HVAC equipment. Ultimately, we were able to utilize ARPA funding for this project.
- **Country Club Park** – Created a new park including a walking trail, ramada w/picnic table, park benches, and a fenced dog park with play course and dog watering station.
- **Castle Court Park enhancement** - Made various upgrades to the park including a small amount of grass, adding a ramada, and ADA upgrades to improve accessibility.
- **Facilities Expansion and Storage** - A much needed expansion for our own department as we have grown since we occupied our building. These improvements provide increased office space for our operations, a storage building to house and protect the equipment we utilize every day, and addition outdoor parking for our snow removal equipment.

### Fiscal Year 2024-25 Projects

- **Maintain the Space Planning Project** – Complete the outstanding tasks of the project:
  - **Task 4-** Translate projected staff and space requirements, service delivery structure, existing facilities conditions and other elements into alternative facilities concepts.
  - **Task 5-** Develop an implementation plan for the “Best Fit” alternative.
- **Capital Improvement Plan** – With the delivery of our space planning report, we will have a multitude of recommended projects. We will need to verify the project list fits our needs, then



develop a capital improvement plan to execute those projects as well as the various other requests presented to us each year.

- **FY 24/25 Exhibit 3's** – Execute approved.

The Facilities Department has strived to meet the increasing demands of a rapidly changing environment and provide services in a proactive, responsive, cost effective and service-oriented manner that parallels and supports Yavapai County's strategic plan. While we do our best to work as efficiently and effectively as we can, the County continues to expand its employee base and various needs with it, creating more work than can be managed with existing staff. We have identified the need for three new positions and one reclassification because of multiple reasons that are documented with our requests. Providing these additional positions will ensure that Facilities can continue to provide the high level of service that you have come to expect from our department. On behalf of the Facilities and Capital Improvements Department, I appreciate your review and consideration of the FY 2024/2025 budget. Please let me know if you need additional information.

### Key Performance Measures

**Work Orders** – The Facilities Department uses a centralized work order tracking system to issues, respond, and track costs associated with the various activities performed by our staff.

Workload Measures	2019/20	2020/21	2021/22	2022/23	2023/24
Preventive	3,638	3,596	3,646	3,703	Not Avail.
Corrective	2,351	2,344	2,459	2,571	Not Avail.
<b>Demand</b>	<b>1,541</b>	<b>1,407</b>	<b>1,396</b>	<b>886</b>	<b>Not Avail.</b>
Utility	1,487	1,485	385	269	Not Avail.
Moves	141	51	68	9	Not Avail.

Each work order issued is classified into a category based on the need and type of work being requested.

**Preventive** – This type of work order tracks our scheduled maintenance, testing, and/or inspection of our various system throughout the County. As you can see, this is a very linear growth based on the number of devices and system we are overseeing.

**Corrective** – This type of work order tracks requests due to a malfunction or failure in one of our systems. These can be requested by end users who are having issues or can be generated by staff when they discover a problem during a normal preventative check.

**Demand** – This type of work order tracks requests from user and can include hanging pictures, creating or replacing badges, purchasing furniture, or remodeling their space. We specifically use this area to track projects and exhibit 3 requests. You will notice the number of work orders has declined over the last few years. This is because we are combining the tracking of various divisions within Facilities onto a single work order rather than multiple work orders in order to reduce the number of work orders created and subsequent paperwork that follows. Hours involved in these work orders has increased even with the total count being reduced. One of the biggest reductions in this category came from badge creation and changes. Due to limitations of our existing software, it was taking more time to create work orders and track time than it did to perform the sum of the work. There is still a robust process in place to get badges created and modified, but tracking via work orders was creating more work than the value it provided.



**Utility** – This type of work order tracks our utility bills, which allows us to pull reports showing total costs of a building from the work we perform to the utility charges associated. You will see a reduction in these work orders over the last few years because we stopped tracking individual utility bills with work orders as they are tracked in two other places; this removed redundant work. The new software we have requested has more capabilities in tracking and would allow us to put this information into the new system rather than using a spreadsheet as we do now.

**Moves** – This type of work order is used to track requested moves, sometimes this involves moving entire offices to a different site, sometimes this involves hauling away surplus goods. Here again, you will see a reduction in the number of work orders because we are grouping as many requests as we can onto a single work order to reduce the overall amount of work orders being generated in our system.

### Life Safety Device Management

Facilities defines life safety devices as any device (or devices) that provide some functionality to protect your life or provide some level of safety. Below are some statistics tracking the number of devices we currently have and how much they have increased through the years.

- Fire Alarm/Sprinkler Systems
  - In 2012 we had 21 locations with 1856 devices
  - In 2018 we had 23 locations with 1989 devices
  - In 2023 we have 25 locations with 2131 devices
  - Net growth 15% since 2012.
- Door Control Systems
  - In 2012 we had 22 locations with 320 doors
  - In 2018 we had 26 locations with 490 doors
  - In 2023 we have 35 locations with 645 doors (includes Library projects this year)
  - Net growth 101% since 2012. In 2023, we also created over 1000 badges for use in this system and NOVAtime.
- Camera Systems
  - In 2012 we had 16 locations with 406 cameras
  - In 2018 we had 20 locations with 450 cameras
  - In 2023 we have 25 locations with 702 cameras (includes Library projects this year and new CJC)
  - Net growth 73% since 2012.
- Panic/Duress/Water/Temperature Alarm Systems
  - In 2016 we had 5 locations with 30 devices
  - In 2024 we have 25 locations with 219 devices
  - Net growth 730% since 2016.
- Fire Extinguishers
  - The County currently has 384 that we perform annual inspection and replace every five years.
- In addition to these systems, we install and maintain entry alarm systems, perform all the structured network wiring additions and repairs, and we are helping with handheld two-way radios.



### Facilities Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 4,784,115	\$ 5,447,177	\$ 6,986,896	\$ 6,986,896	\$ 7,276,996	4.2%
Services	1,853,391	2,024,885	2,640,835	2,216,835	3,290,782	24.6%
Supplies	612,276	616,089	1,238,000	805,037	1,023,304	(17.3%)
Vehicle Fees	240,976	278,555	295,964	295,964	302,835	2.3%
Capital	96,274	456,013	-	-	97,890	100.0%
<b>Summary Total</b>	<b>\$ 7,587,032</b>	<b>\$ 8,822,719</b>	<b>\$ 11,161,695</b>	<b>\$ 10,304,732</b>	<b>\$ 11,991,807</b>	<b>7.4%</b>

### Facilities – Parks & Recreation Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Services	73,701	92,215	110,500	110,500	112,000	1.4%
Supplies	23,921	30,654	41,000	41,000	41,000	0.0%
<b>Summary Total</b>	<b>\$ 97,622</b>	<b>\$ 122,869</b>	<b>\$ 151,500</b>	<b>\$ 151,500</b>	<b>\$ 153,000</b>	<b>1.0%</b>
<b>Facilities Total</b>	<b>\$ 7,684,654</b>	<b>\$ 8,949,333</b>	<b>\$ 11,313,195</b>	<b>\$ 10,456,232</b>	<b>\$12,144,807</b>	



## Facilities/Capital Improvements Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Facilities Director	1	1	1	1
Asst Facilities Director	1	1	1	1
Administrative Support Manager	1	1	1	1
Administrative Assistant II	1	1	1	3
Accounting Specialist II	0	1	1	1
Administrative Assistant I	5	5	5	4
Purchasing Coordinator <sup>1</sup>	1	0*	0	0
Contract Specialist	0	1	1	1
Building and Grounds Superintendent	1	1	1	1
Bldg. Maintenance Supervisor <sup>2</sup>	4	0*	0	0
Building Maintenance Manager	0	3	3	4
Grounds Maintenance Manager	0	1	1	1
Trade Specialist <sup>3</sup>	6	7*	7	8
Maintenance Journey <sup>4</sup>	10	10	9*	9
Maintenance Entry	8	8	8	8
HVAC-R Specialist Lead	1	1	1	1
HVAC-R Specialist	1	1	1	1
Electrician	1	1	1	1
Plumber	1	1	1	1
Carpenter	3	3	3	3
Roofing Systems Specialist	1	1	1	1
Building Systems Tech Lead	1	1	1	1
Building Systems Tech	1	1	2	2
Custodial Services Supervisor <sup>5</sup>	1	0	0	0
Custodial Manager	0	1	1	1
Maintenance Supervisor <sup>6</sup>	3	0	0	0
Grounds Supervisor	0	1	1	1
Custodial Supervisor	0	2	2	2
Custodian <sup>7</sup>	32.856	34.856*	32.392**	32.392
Lead Floor Care Technician	1	1	1	1
Floor Care Technician	4	4	4	4
Project Manager	0	0	1	1
Safety and Compliance Specialist	1	1	1	1
CADD Specialist	1	1	1	1
Mail Services Supervisor	1	1	1	1
Mail Services Technician	2.5	2.5	2.5	2.5
<b>Total</b>	<b>96.356</b>	<b>100.356</b>	<b>98.892</b>	<b>101.892</b>

1. Comp Study reclass to Contract Specialist FY22/23.

2. Comp Study reclass to Bldg. Maintenance Manager and Ground Maintenance Manager FY22/23.

3. Includes one FT position approved 3/2/22 for new Justice Center (Board action).

4. Gave back one Maintenance Journey position in 23/24 to get a Project Manager (approved) and an Admin. Asst. I (withdrawn).

5. Comp Study reclass to Custodial Manager FY22/23.

6. Comp Study reclass to Grounds Supervisor and Custodial Supervisor FY22/23.

7. Includes two FT Custodians approved 3/2/22 for new Justice Center (Board action). Gave back 2.464 FTE Custodian positions in 23/24 to get a Project Manager (approved) and an Admin. Asst. I (withdrawn).



## Mission Statement

Provide exceptional financial services to stakeholders of Yavapai County that ensure financial integrity, promote accountability in government and maintain public trust.

## Vision Statement

To communicate the financial performance of the county in a timely, relevant, and comprehensible method for all stakeholders.

## Department Overview

The Finance Department protects and reports on the financial resources of the County to enhance the financial condition and, in partnership, develop financial strategies to meet the County's priorities. The Finance Department provides centralized financial reporting, accounts payable, payroll, purchasing, and asset management processes. The Department ensures compliance with federal regulations, state statutes as well as generally accepted accounting policies and best practices for public sector activities.

## Description of Divisions and Services

- Administration - manage the County's financial activity and ensures adherence to Generally Accepted Accounting Principles (GAAP), Governmental Accounting Standards Board (GASB), State Statutes, and County Policies. Be a proactive participant in County strategic planning and decision making.
- Accounting - Provide relevant, accurate and timely transaction processing and financial reporting services in compliance with federal regulations, state statutes, County policies and professional standards. The accounts payable and payroll team facilitate timely and accurate payment of the County's financial obligations. The financial reporting team provides accurate and meaningful reporting on the County's financial condition.
- Purchasing - Support and facilitate in a cost effective, timely and efficient manner the procurement of supplies, materials, equipment, and services required by County departments while ensuring compliance with federal regulations, state statutes, County policies, and best practices.

## Program Highlights

### FY 2023-24 Achievements

- **Centralization of Procurement** – The Department has hired a procurement officer and begun the transition to centralized procurement. This has allowed us to do the buying for the Information Technology Department and assist other departments as needed.
- **Training and updating Internal Controls** – the Department has hired one financial accountant that is focused on federal grants and the supervision of payroll, cash management, and asset management. We have begun the federal grants training and are developing a cross-training plan; however, due to turnover this process will continue in fiscal year 2024-25.



- **Upgrade of ERP System** – Continue to work on the upgrade of the County’s ERP system to the cloud as well as review business processes for efficiencies. This work will continue through fiscal year 2024-25.

#### Fiscal Year 2024-25 Projects

- **Continue upgrade of ERP System** – Continue the process of upgrading the County’s ERP system and reviewing business processes. Go Live is expected near the end of the fiscal year.
- **Continue the implementation of centralized purchasing** – The County will start completing the purchasing requirements for one or two departments based on time available.

#### Key Performance Measures

Workload Measures	Actual 2019/20	Actual 2020/21	Actual 2021/22	Actual 2022/23	Mid-Year 2023/24
# Invoices Paid	31,021	18,091	25,374	42,485	21,805
% Vendor Payments by Checks	49%	54%	38%	58%	57%
% Vendor Payments by EFT	51%	46%	62%	42%	43%
Total Spend on P-Cards	\$2,005,426	\$1,972,749	\$2,306,016	\$2,773,831	\$1,412,023
# of PO’s Issued	393	293	392	466	298
\$ of PO’s Issued	\$38,686,922	\$109,440,888	\$103,038,882	\$98,870,397	\$53,041,661

#### Finance Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 842,128	\$ 945,318	\$ 1,102,269	\$ 1,081,555	\$ 1,330,201	20.7%
Services	55,345	66,848	92,911	82,967	90,857	(2.2%)
Supplies	7,806	29,914	27,114	23,285	14,900	(45.0%)
Vehicle Fees	-	1	-	-	-	0.0%
Capital	-	36,125	-	-	-	0.0%
<b>Summary Total</b>	<b>\$ 905,279</b>	<b>\$ 1,078,207</b>	<b>\$ 1,222,294</b>	<b>\$ 1,187,807</b>	<b>\$ 1,435,958</b>	<b>7.4%</b>



### Finance Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Finance Director	1	1	1	1
Asst Finance Director	1	1	1	1
Financial Accountant	1	2	2	2
Procurement Supervisor	0	0	1	1
Payroll Specialist	1	1	1	1
Accounting Specialist II	1	1	1	1
Property Coordinator	1	1	1	1
Purchasing Coordinator	1	1	1	1
Procurement Officer	0	0	1	1
Accounts Payable Clerk Senior	1	1	1	1
Accounts Payable Clerk	2	2	2	2
<b>Total</b>	<b>10</b>	<b>11</b>	<b>13</b>	<b>13</b>



## Mission Statement

It is Yavapai County Fleet Management's goal to establish and maintain cost efficient and effective services that conserve vehicle value and equipment investment. While providing our customers with safe, reliable, economical, and environmentally sound vehicles/equipment; with support services that are responsive to the needs of our customer's departments.

## Department Overview

Vehicle fleet management is a series of complex tasks that keep a business's transportation vehicles productive and dependable. It includes acquiring and disposing of vehicles, implementing, and tracking preventive maintenance schedules, vehicle tracking, recording mileage and fuel usage, maintaining appearance, handling vehicle compliance, and repairs. Fleet vehicle management tasks require heavy administrative and methodical skillsets as well as comprehensive knowledge of the automotive industry. When a fleet of vehicles are managed correctly, then the cost to operate is reduced, drivers are safe, and customers are happy.

## Description of Divisions and Services

- Preventative Maintenance, accident damage, and repair of all County Light Fleet Vehicles and equipment.
- Providing vehicles and equipment for customers, including those with only occasional needs.
- Parts inventory, procurement, asset management, tracking, budgeting, contract management and reporting.
- Vehicle and equipment assignments, replacement, scheduling, and forecasting.
- Fuel management, fuel systems managing, consumable tracking, and reporting of 4 fuel underground storage tanks, and 2 above ground fuel storage tanks.
- Procurement of vehicles and equipment with department's involvement to provide the most effective tools for their operations.
- Equipment modification, specialty fabrication, for improved and more efficient operations to better suit customer needs.
- Fleet Management is currently responsible for 652 vehicles and equipment.

## Program Highlights

### FY 2023-24 Achievements

- **Vehicle Procurement** - Fleet Management has received 68 vehicle replacements with 40 vehicles on order with an estimated arrival date of June 2024.
- **Production** - The most positive advancements have been being able to maintain an aging fleet, escalating maintenance practices, and professional etiquette. Fleet has performed 20 transmission replacements and 15 upper engine rebuilds for the aging fleet.
- **Vehicle and Equipment Assignments** - Fleet Management has reconciled with departments and re-assigned required vehicle platforms that better suit their needs for their daily operations.
- **Vehicle Auction** - Fleet Management has prepped and stripped 41 vehicles for auction.



## Fiscal Year 2024-25 Projects

- **Additional Vehicle Requests** - YCSO has requested two additional mid-sized SUVs for their PANT Unit and three additional ATV Side by Sides for Forest Patrol. Public Works Solid Waste has requested one additional Truck for their grinding crew, and one Front End Loader for their Tire Yards, Transfer Stations, and Community Clean Up's. Facilities has requested two additional Cargo Vans for their Building Manager and Trades Specialist positions.
- **Fuel Integrated Systems Update** - Fleet Management is currently inquiring with Fuel Force options to modernize all integrated fuel management systems. This will allow Fleet to better manage more accurate data, usage, ADEQ reports, and monthly vehicle use charges. Once quote is received, it will be determined if current budget contains the capacity for the upgrade.

## Key Performance Measures

Workload Measures	2019/20	2020/21	2021/22	2022/23	2023/24
New Vehicle Purchases	\$3,023,103	\$0.00	\$1,292,928	\$2,260,209	\$1,884,899
Vehicle PMI's Performed	1,665	1,541	1,447	1,498	1,589
Fuel Expense	\$950,221	\$966,716	\$1,522,060	\$1,694,781	\$1,429,044
Auto Part Expense	\$304,044	\$270,424	\$343,591	\$436,743	\$414,762
Oil & Lubricant Expense	\$25,871	\$26,172	\$31,214	\$47,909	\$40,736
Total All Funds	\$5,508,611	\$2,349,835	\$2,939,695	\$4,101,573	\$5,094,508

## Fleet Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 892,440	\$ 1,116,810	\$ 1,280,042	\$ 1,280,042	\$ 1,391,271	8.7%
Services	213,238	150,344	283,500	283,500	283,500	0.0%
Supplies	1,820,569	2,051,387	2,200,836	2,200,836	2,200,836	0.0%
Vehicle Fees	5,797	10,600	23,383	23,383	25,020	7.0%
Capital	7,652	843,092	2,869,932	2,838,679	2,838,679	(1.1%)
<b>Summary Total</b>	<b>\$ 2,939,696</b>	<b>\$ 4,172,233</b>	<b>\$ 6,657,693</b>	<b>\$ 6,626,440</b>	<b>\$ 6,739,306</b>	<b>1.2%</b>



### Fleet Management Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Fleet Director	1	1	1	1
Assistant Director	0	0	0	0
Shop Supervisor	1	1	1	1
Fleet Coordinator	1	1	1	1
Automotive Technician Lead	1	1	1	1
Automotive Technician III	3	3	3	3
Automotive Technician II	0	2	2	2
Automotive Technician I	3	1	1	1
Administrative Asst I	0	1	1	1
Records Technician	1	1	1	1
Fleet Services Driver	2	2	2	2
<b>Total</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>

## Yavapai County

## FY 2024-25 Fleet Replacement Schedule

Fac	Veh	Dept		Year	Make	Model	Plate	VIN Number	Operator	Odometer	COST	UPFIT COST	Notes
1	162101	3600	Public Defender	2016	CHEVROLET	TAHOE 4X4 SSV	G-243HK	1GNSKFEC0GR266060	BUDD, MARK	156,435.0	55,720.00	23,082.73	
1	172202	1106	Facilities	2017	FORD	TRANSIT CONNECT	G-471HT	NM0LS7E70H1307807	POOL- PRESCOTT	154,311.0	32,000.00	N/A	
1	172112	2800	Sheriff	2017	CHEVROLET	TAHOE 4X4 SSV	G-465HT	1GNSKFECXHR162287	SCHILLING, ANDRE	152,864.0	32,000.00	23,082.73	
3	172203	1106	Facilities	2017	FORD	TRANSIT CONNECT	G-472HT	NM0LS7E75H1307804	SCOTT	151,176.0	32,000.00	N/A	
1	202110	2800	Sheriff	2019	CHEVROLET	TAHOE 4X4 SSV	G-359JS	1GNSKFECXLR210475	HUBBLE, JESSE	146,771.0	55,720.00	23,082.73	
1	162116	2800	Sheriff	2016	CHEVROLET	TAHOE 4X4 SSV	BHR0993	1GNSKFEC0GR262607	TOM BOELTS	143,188.0	55,720.00	18,000.00	SATIN GREY/CAPTAIN BUILD
3	152009	2800	Sheriff	2015	CHEVROLET	TAHOE 4X2 PPV	G-850HF	1GNLC2EC8FR611747	JACKSON, JAKE	138,690.0	55,720.00	23,082.73	
3	183100	2800	Sheriff	2018	CHEVROLET	K1500 XCAB 4X4	CEL6973	1GCVKNEC6JZ182526	SWAIM, TODD	138,304.0	55,720.00	23,082.73	
1	192101	2800	Sheriff	2019	CHEVROLET	TAHOE 4X4 SSV	G-213JH	1GNSKFEC4KR220045	RUSSELL, AARON	136,769.0	55,720.00	23,082.73	
1	173403	1100	Facilities	2017	CHEVROLET	C3500 XCAB	G-352HT	1GC5CYEG4HZ153344	DARIO LAZOYA	136,702.0	55,720.00	N/A	
1	163100	1100	Facilities	2016	CHEVROLET	K1500 RCAB 4X4	G-355HN	1GCNKNEC8GZ242556	MATT VINETT	136,243.0	47,293.00	N/A	
1	162104	2800	Sheriff	2016	CHEVROLET	TAHOE 4X4 SSV	G-846HK	1GNSKFEC8GR264055	VIP - ASH/SELI	135,694.0	55,720.00	23,082.73	
1	162000	2800	Sheriff	2016	CHEVROLET	TAHOE 4X2 PPV	G-872HL	1GNLCDEC6GR300430	ROWLANDS, MARK	135,688.0	55,720.00	23,082.73	
3	172003	2800	Sheriff	2017	CHEVROLET	TAHOE 4X2 PPV	G-437HT	1GNLCDEC7HR160695	FRANCO, PETER	135,377.0	55,720.00	23,082.73	
1	183402	0710	Public Works	2018	FORD	F-350 RCAB LWB	G-258JC	1FDRF3G61JEB41550	GONZALEZ, JUSTIN	135,229.0	51,150.00	14,250.00	DUMP BED SOLID WASTE
1	182107	2800	Sheriff	2018	CHEVROLET	TAHOE 4X4 SSV	G-979HZ	1GNSKFEC0JR182411	COOPER, JOHN	133,516.0	55,720.00	23,082.73	
1	172004	2800	Sheriff	2017	CHEVROLET	TAHOE 4X2 PPV	G-431HT	1GNLCDEC5HR160663	WALTERS, AARON	132,653.0	55,720.00	23,082.73	
1	152006	2800	Sheriff	2015	CHEVROLET	TAHOE 4X2 PPV	G-861HF	1GNLC2EC6FR615070	VACANT/DAMAGED	132,396.0	55,720.00	23,082.73	
1	182001	2800	Sheriff	2018	CHEVROLET	TAHOE 4X2 PPV	G-239JA	1GNLCDEC6JR241158	SANCHEZ, ABEL	131,827.0	55,720.00	23,082.73	
1	173400	1100	Facilities	2017	FORD	F-350 XCAB LWB	G-486HT	1FDRF3G62HEC03595	VINETT, PATRICK	130,843.0	51,150.00	14,250.00	SERVICE BODY
1	182110	2800	Sheriff	2018	CHEVROLET	TAHOE 4X4 SSV	G-985HZ	1GNSKFEC2JR181695	O'BRIEN, SEAN	130,066.0	55,720.00	23,082.73	
1	081404	2601	ESA	2008	CHEVROLET	MALIBU	G-331FJ	1G1ZG57B68F212684	FURLONG, SANDY	128,666.0	29,900.00	N/A	REPL W/EQUINOX
3	171712	2200	County Attorney	2017	FORD	ESCAPE AWD	BND7107	1FMCU9G95HUC04867	POLING, MIKE	128,475.0	29,900.00	N/A	REPL W/EQUINOX
3	111406	2200	County Attorney	2011	FORD	FUSION - HYBRID	G-276GB	3FADP0L32BR109507	POOL, ATTORNEY	128,227.0	29,900.00	N/A	REPL W/EQUINOX
1	182102	2800	Sheriff	2018	CHEVROLET	TAHOE 4X4 SSV	G-992HZ	1GNSKFEC1JR181803	APOSTOLIK, JOSE	128,129.0	55,720.00	23,082.73	
1	081713	2601	ESA	2008	FORD	ESCAPE XLT, 4X4	G-530FE	1FMCU93148KB93629	DUNN, BETH	128,124.0	29,900.00	N/A	REPL W/EQUINOX
1	193105	2800	Sheriff	2019	CHEVROLET	K1500 XCAB 4X4	G-288JH	1GCRYAEF5KZ289961	WINTERS, AUTUMN	127,752.0	55,720.00	23,082.73	
3	151705	3100	Adult Probation	2015	FORD	ESCAPE AWD	AA55576	1FMCU9G94FUA54523	POOL	127,352.0	29,900.00	N/A	REPL W/EQUINOX
1	192003	2800	Sheriff	2019	CHEVROLET	TAHOE 4X2 PPV	G-207JH	1GNLCDEC6KR220392	LANG, ANDREW	126,414.0	55,720.00	23,082.73	
1	193301	1100	Facilities	2019	CHEVROLET	K2500 XCAB 4X4	G-282JH	2GC2KREGXK1170063	MURPHY, CODY	126,260.0	49,175.80	9,000.00	BED BOXES PLOW
3	152012	2800	Sheriff	2015	CHEVROLET	TAHOE 4X2 PPV	G-853HF	1GNLC2EC8FR611036	LOANER 4X2	125,421.0	55,720.00	23,082.73	
1	182120	3100	Adult Probation	2018	CHEVROLET	TAHOE 4X4 SSV	G-596HV	1GNSKFEC4JR184307	POOL/CHAD FIEPEL	125,372.0	55,720.00	N/A	
3	152112	2800	Sheriff	2015	CHEVROLET	TAHOE 4X4 SSV	G-530HF	1GNSK3EC4FR577276	PRITCHARD, DANIEL	124,871.0	55,720.00	23,082.73	
1	162006	2800	Sheriff	2016	CHEVROLET	TAHOE 4X2 PPV	G-879HL	1GNLCDEC0GR295130	LOANER - 4X2	124,324.0	55,720.00	23,082.73	
1	182101	2800	Sheriff	2018	CHEVROLET	TAHOE 4X4 SSV	G-993HZ	1GNSKFEC0JR180660	PELLETIER, KRYSTA	124,273.0	55,720.00	23,082.73	
1	193102	1200	Development Services	2019	CHEVROLET	K1500 XCAB 4X4	G-285JH	1GCRYAEF5KZ289250	SANDLIN, STEVE	123,142.0	55,720.00	N/A	
3	081407	3600	Public Defender	2008	CHEVROLET	MALIBU	G-334FJ	1G1ZG57B78F215352	POOL	123,106.0	29,900.00	N/A	REPL W/EQUINOX
3	152106	2800	Sheriff	2015	CHEVROLET	TAHOE 4X4 SSV	G-524HF	1GNSK3EC5FR577304	ODOM, KEVIN	121,047.0	55,720.00	23,082.73	
3	182002	2800	Sheriff	2018	CHEVROLET	TAHOE 4X2 PPV	G-240JA	1GNLCDEC3JR241294	BARBATO, CAMIE	120,866.0	55,720.00	23,082.73	
1	171709	2800	Sheriff	2017	HYUNDAI	SANTA FE AWD	BGX4463	5XYZUDLB6HG406953	FENTON, TYLER/PANT	120,419.0	43,000.00	N/A	KIA SORENTO
1	182103	2800	Sheriff	2018	CHEVROLET	TAHOE 4X4 SSV	G-991HZ	1GNSKFEC2JR182684	MARGASON, ANDREW	119,911.0	55,720.00	23,082.73	
1	151708	1400	Fleet	2015	CHEVROLET	EQUINOX AWD	G-872HF	2GNFLGE33F6372646	STEVEN/POOL	118,977.0	29,900.00	N/A	
1	133400	1100	Facilities	2013	CHEVROLET	K3500 XCAB 4X4	G-874GN	1GC5K0CG1DZ166649	SCHULTZ, KEN /PLOW	118,575.0	55,720.00	8,000.00	SNOW PLOW
1	162009	2800	Sheriff	2016	CHEVROLET	TAHOE 4X2 PPV	G-882HL	1GNLCDEC5GR295754	VOLLETTE, TRAVIS	118,457.0	55,720.00	23,082.73	
1	062600	3100	Adult Probation	2006	FORD	E-350 ECONOLINE	G-647DV	1FBNE31L56DA47001	POOL	118,143.0	48,000.00	SEATS	PASSENGER
											2,210,948.80	640,568.25	Total: \$2,851,517.05



## Mission Statement

Reduce the impact caused by flooding on lives and property through education, preservation, mitigation, and regulation.

## Vision Statement

Leading the way for citizens and future generations of Yavapai County to develop in a manner that is resilient and has a high level of protection from the risk of flooding.

## Department Overview

The aims of the Flood Control District are:

- Manage the Flood Control District and its obligations.
- Strive to improve the County's standing in the Community Rating System.
- Provide accurate, real-time weather data and pertinent storm water runoff information to the citizens and agencies of the County and outlying areas.
- Be responsive to drainage and floodplain management needs.
- Act as a friendly, knowledgeable resource to those inquiring about flood hazard areas and their associated risks.
- Modernize accurate, reliable flood hazard mapping resources.
- Provide direction and guidance concerning stormwater quality and water-borne pollutants.

## Description of Divisions and Services

- Regulation - The Flood Control District was created in response to the National Flood Insurance Act and considers its main focus to be on regulation to protect future development from potential flooding in the 1%-chance runoff event. To that end, the District participates in the County permitting program by regulating new development to meet FEMA and State standards, as well as a few of our own. This includes all development from simple permits to large developments, as well as FEMA floodplains in Dewey-Humboldt, Clarkdale, Camp Verde, Wickenburg, and Sedona. As part of this program, the District has engineers and hydrologists available to the public to answer questions and offer advice on flooding and drainage.
- Flood Warning - The flood warning division installs and maintains the County ALERT system, which consists of precipitation gauges, stream gauges and other weather-related sensors that have been strategically placed in watersheds impacting communities in Yavapai County. Sensors transmit data from remote sites using VHF radio via mountain top repeaters to our base station in Prescott where it is received, decoded, time stamped and stored on our base station computer for analysis. The data is shared on our website, providing a real-time report of current conditions. The Division works with the National Weather Service to ground-truth data and set watch and warning levels after fire events. The Division is in the middle of a multi-year transition to an updated ALERT system, known as ALERT II.
- Mitigation - The Flood Control District, in an effort to meet its Mission Statement, designs and builds mitigation projects. These can be small projects that utilize the County Operated Equipment contracts to do minor repairs to a drainage area, to large grant-funded projects. In



addition, the District owns several flood-prone parcels in the County that have been donated or strategically purchased in order to preserve the natural floodplain and protect area residences. These parcels require ongoing maintenance.

- **Stormwater** – The Stormwater Management Program was created to meet the requirements of the Arizona Department of Environmental Quality's general permit for the discharges of stormwater from Yavapai County's Municipal Separate Stormwater System (MS4). The District monitors local streams for pollutants and works to mitigate said pollutants. The program also requires review of Stormwater Pollution Prevention Plans for developments with a disturbed area greater than one acre, and works with ADEQ on protecting critical waterways from pollution.
- **Outreach/Education** - One of the most important tasks of the Flood Control District is to educate the public of the risks of flooding. The District participates in several water-related festivals throughout the County, as well as education programs for schools and science programs. We also host public meetings for large mapping and construction projects, as well as an annual flood insurance seminar for realtors. We have a robust social media presence that is seeing increased participation from the community.

## Program Highlights

### FY 2023-24 Achievements

- **Expanding the Water Festival** – Standing on the shoulders of the very hard work of those who came before us, the Flood Control District brought the fall Verde Water Festival to the west side of the County for the first time to hold Project WET for Prescott schools – a new annual tradition for years to come.
- **Hydrologist Handbook** – After losing several long-term permitting hydrologists to retirement, the Flood Control team has developed a comprehensive handbook for permitting staff so that our regulations are, for the first time, clearly spelled out and we can have consistent application of our regulations across all of our permitting staff, no matter who comes and goes.
- **ALERT II** – After decades utilizing the ALERT I technology, the Flood Warning team has updated 90% of our gauges to the updated ALERT II system, allowing for more reliable data.

### Fiscal Year 2024-25 Projects

- **Complete Construction Projects** – The District has several grants funded and have plans to build significant projects in the new year in Mayer and Yarnell.
- **Completion of the ALERT II transition** – The completion of the ALERT II transition will open up new opportunities to start installing a camera system that will allow real time visual monitoring of some of our remote water courses.



# Yavapai County Fiscal Year 2024/25 Annual Budget – Flood Control District

## Flood Control District Financial Summary

### Fund 314

Flood Control Working Fund				2023/24		
Rev & Exp By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
Property Taxes	\$ 5,363,687	\$ 5,480,198	\$ 5,595,115	\$ 5,595,115	\$ 5,720,051	2.2%
Charges for Svcs	-	-	-	-	-	0.0%
Miscellaneous	8	4	45,000	45,000	45,000	0.0%
Interest	7,311	88,184	-	-	-	0.0%
<b>Total Revenues</b>	<b>\$ 5,371,006</b>	<b>\$ 5,568,386</b>	<b>\$ 5,640,115</b>	<b>\$ 5,640,115</b>	<b>\$ 5,765,051</b>	<b>2.2%</b>
<b>Expenditures</b>						
Personnel	\$ 1,276,766	\$ 1,396,639	\$ 1,684,419	\$ 1,421,284	\$ 1,768,334	5.0%
Services	2,439,358	3,528,332	3,839,719	2,511,781	6,019,103	56.8%
Supplies	93,542	167,836	213,000	205,889	250,000	17.4%
Vehicle Fees	13,909	21,301	11,245	11,245	13,885	23.5%
Capital	184,078	451,612	2,120,651	173,060	3,389,182	59.8%
Administrative Exp	750,115	548,531	-	-	592,017	100.0%
<b>Total Expenditures</b>	<b>\$ 4,757,768</b>	<b>\$ 6,114,251</b>	<b>\$ 7,869,034</b>	<b>\$ 4,323,259</b>	<b>\$ 12,032,521</b>	<b>52.9%</b>
<b>Net Chg in FB</b>	<b>\$ 613,238</b>	<b>\$ (545,865)</b>	<b>\$ (2,228,919)</b>	<b>\$ 1,316,856</b>	<b>\$ (6,267,470)</b>	<b>181.2%</b>
Sale of property	5,000	-	-	-	-	
Transfer in	-	-	690,489	690,489	-	
Transfer out	(10,000)	(10,000)	(20,000)	(20,000)	(40,000)	
Fund balance 7/1	1,566,251	2,174,489	1,618,624	1,618,624	3,605,969	
<b>Fund balance 6/30</b>	<b>\$ 2,174,489</b>	<b>\$ 1,618,624</b>	<b>\$ 60,194</b>	<b>\$ 3,605,969</b>	<b>\$ (2,701,501)</b>	



# Yavapai County Fiscal Year 2024/25 Annual Budget – Flood Control District

Flood Control Special Revenue Funds				2023/24		
Rev & Exp	2021/22	2022/23	2023/24	2023/24	2024/25	Change
By Category	Actual	Actual	Budget	12 Month Forecast	Budget	Budget
<b>Revenues</b>						
Intergovernmental	(16)	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	0.0%
<b>Total Revenues</b>	<b>\$ (16)</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>0.0%</b>
<b>Expenditures</b>						
Services	7,291	54,282	1,500,000	1,500,000	1,500,000	0.0%
Capital	-	172,449	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 7,291</b>	<b>\$ 226,731</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>0.0%</b>
<b>Net Chg in FB</b>	<b>\$ (7,307)</b>	<b>\$ (226,731)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
Fund balance 7/1	-	(7,307)	(234,038)	(234,038)	(234,038)	
<b>Fund balance 6/30</b>	<b>\$ (7,307)</b>	<b>\$ (234,038)</b>	<b>\$ (234,038)</b>	<b>\$ (234,038)</b>	<b>\$ (234,038)</b>	

## Flood Control District Authorized Positions

Position	FY 2021-22	FY 2022-23	FY 2023-24 Actual	FY 2024-25 Proposed
Flood Control Director	1	1	1	1
District Engineer	1	1	1	1
Flood Warning Manager	1	1	1	1
Stormwater Engineer	1	1	1	1
Project Manager	1	1	1	1
Flood Warning Specialist	1	1	2	2
Hydrologist III	1	1	2	1
Hydrologist II	1	1	4	4
Office Manager	1	1	1	1
Administrative Assistant II	1	1	1	1
Administrative Assistant I	1	1	1	1
Records Technician	.33	.33	.33	.33
<b>Total</b>	<b>14.33</b>	<b>14.33</b>	<b>16.33</b>	<b>15.33</b>

**Yavapai County Flood District**

Fiscal Year 2024/25 Annual Budget

Five Year Plan - Contributions and Capital Improvements

	Acct Apprvd	Acct Actual	Estimate 23/24	BUDGET 23/24	PROPOSED 24/25	DRAFT 25/26	DRAFT 26/27	DRAFT 27/28	DRAFT 28/29	Carryover Estimate
<b>CONTRIBUTIONS/PARTNERSHIPS</b>										
<b>CAMP VERDE</b>										
Annual Contribution	2913	2913	\$ 70,000.00	\$ 90,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 20,000.00
Estimated Carryover	2913	2913	\$ 85,000.00	\$ 85,000.00						\$ -
<b>CHINO VALLEY</b>										\$ -
Annual Contribution	2913	2913		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Estimated Carryover	2913	2913		\$ 190,000.00	\$ 290,000.00					\$ 190,000.00
<b>CLARKDALE</b>										\$ -
Drainage Improvement Projects	2913	2913	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
Estimated Carryover	2913	2913								\$ -
<b>COTTONWOOD</b>										\$ -
Annual Contribution	2913	2913		\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Carryover	2913	2913		\$ 255,000.00	\$ 400,000.00					\$ 255,000.00
<b>DEWEY-HUMBOLDT</b>										\$ -
Annual Contribution	2913	2913	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
<b>JEROME</b>										\$ -
Annual Contribution	2913	2913		\$ 30,000.00	\$ 60,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Estimated Carryover	2913	2913			\$ 30,000.00					\$ -
<b>PRESCOTT</b>										\$ -
Annual Contribution	2913	2913	\$ 875,000.00	\$ 875,000.00	\$ 890,000.00	\$ 890,000.00	\$ 890,000.00	\$ 890,000.00	\$ 890,000.00	\$ -
<b>PRESCOTT VALLEY</b>										\$ -
Annual Contribution	2913	2913	\$ 500,000.00	\$ 465,000.00	\$ 445,000.00	\$ 480,000.00	\$ 480,000.00	\$ 480,000.00	\$ 480,000.00	\$ (35,000.00)
Estimated Carryover	2913	2913								\$ -
<b>SEDONA</b>										\$ -
Annual Contribution	2913	2913	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ -
<b>TECHNICAL PARTNERSHIPS</b>										\$ -
USGS Gauge Maintenance	2913	2913	\$ 25,000.00	\$ 45,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 20,000.00
<b>CO-OP PARTNERSHIP WITH PUBLIC WORKS</b>										\$ -
Non-Capital Co-Op Supplies	2211	2211	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -
<b>Contribution Bank</b>										
Contingency	2913	2913								

# Yavapai County Flood District

Fiscal Year 2024/25 Annual Budget

Five Year Plan - Contributions and Capital Improvements

		Acct Apprvd	Acct Actual	Estimate 23/24	BUDGET 23/24	PROPOSED 24/25	DRAFT 25/26	DRAFT 26/27	DRAFT 27/28	DRAFT 28/29	Carryover Estimate
<b>PROJECTS</b>											
	<b>YARNELL</b>										\$ -
1	Drainage Improvement Design - Stoneway Storm Drain	2404	2404	\$ 7,307.16							\$ (7,307.16)
1	Drainage Improvement Projects - Stoneway Storm Drain	7001	7001	\$ -	\$ 250,000.00	\$ 855,620.00					\$ 250,000.00
1	Drainage Improvement Design - Looka Way Drainage	2404	2404	\$ 21,819.65		\$ 125,000.00					\$ (21,819.65)
1	Drainage Improvement Projects - Looka Way Drainage	7001	7001								\$ -
1	Drainage Improvement Design - Tenderfoot Pond	7001	7001								\$ -
1	Drainage Improvement Projects - Tenderfoot Pond	7001	7001		\$ 50,000.00	\$ 260,000.00					\$ 50,000.00
<b>JUNIPER HEIGHTS (KAREN DRIVE)</b>											
1	Drainage Improvements - Design	2404	2404								\$ -
1	Drainage Improvements - Construction	7001	7001	\$ 150,000.00							\$ (150,000.00)
<b>WILHOIT</b>											
1	Drainage Improvements	2404	2404		\$ 50,000.00						\$ 50,000.00
	Wilhoit Grant Study	2404	2404			\$ 50,000					
	Wilhoit Grant Design	2404	2404					\$ 50,000.00			
	Wilhoit Grant Construction	2404	2404						\$ 100,000		
<b>CORNVILLE - CHICK ROAD ADMS</b>											
2	Chick Road ADMS - Lyon	2404	2404	\$ 8,295.00							\$ (8,295.00)
2	Design	2404	2404		\$ 50,000.00						\$ 50,000.00
2	Construction	7001	7001	\$ 5,935.26							\$ (5,935.26)
2	Pond Restoration Design - Lyon	2404	2404								\$ -
2	Pond Restoration	7001	7001								\$ -
<b>MAYER</b>											
2	Drainage Improvements Construction	7001	7001		\$ 50,000.00						\$ 50,000.00
	NRCS Erosion Construction Improvements	2404	2404	\$ 154,123.00							\$ (154,123.00)
<b>RIMROCK/LAKE MONTEZUMA</b>											
	Demo	2404	2404	\$ 6,700.00	\$ 75,000.00						
2	Drainage Improvements - Study	2404	2404	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00					\$ -
2	Drainage Improvements - Design	2404	2404				\$ 50,000.00				\$ -
2	Drainage Improvements - Construction	7001	7001					\$ 100,000.00			\$ -
<b>SPRING VALLEY</b>											
2	Drainage Improvements	2404	2404								\$ -
	Acquisitions	2404	2404				\$ 180,275.00				
	Spring Valley Grant Study	2404	2404			\$ 50,000					
	Spring Valley Grant Design	2404	2404				\$ 50,000.00				
	Spring Valley Grant Construction	2404	2404					\$ 100,000.00			
	Salt Mine Road Grant Study	2404	2404			\$ 50,000					
	Salt Mine Road Grant Design	2404	2404				\$ 50,000.00				
	Salt Mine Road Grant Construction	2404	2404					\$ 100,000.00			
<b>VERDE VILLAGE UNIT 7</b>											
3	ADMS	2404	2404	\$ 15,562.50	\$ 70,111.00						\$ -
3	ADMS Projects - Design	2404	2404								\$ 54,548.50
3	ADMS Projects Construction	7001	7001								\$ -
<b>VILLAGE OF OAK CREEK</b>											
3	ADMS	2404	2404	\$ 62,665.00	\$ 125,660.00	\$ 75,000.00					\$ 62,995.00
3	ADMS Projects - Design	2404	2404					\$ 100,000.00			\$ -
3	ADMS Projects Construction	7001	7001								\$ -
<b>MT MINGUS ROAD AREA DRAINAGE STUDY</b>											
3	Drainage Study	2404	2404		249						\$ -
3	Design	2404	2404		\$ 50,000.00						\$ 50,000.00

# Yavapai County Flood District

Fiscal Year 2024/25 Annual Budget

Five Year Plan - Contributions and Capital Improvements

		Acct Apprvd	Acct Actual	Estimate 23/24	BUDGET 23/24	PROPOSED 24/25	DRAFT 25/26	DRAFT 26/27	DRAFT 27/28	DRAFT 28/29	Carryover Estimate
3	Construction	7001	7001								\$ -
	<b>WILLIAMSON VALLEY/HO-KAY-GAN</b>										\$ -
4	ADMS DI Projects - Subdivision Phase II/III Design	7001	2404	\$ 3,362.00							\$ (3,362.00)
4	ADMS DI Projects - Subdivision Phase II/III Construction	7001	7001	\$ -	\$ 1,500,000.00		\$ 1,500,000.00				\$ 1,500,000.00
4	<b>BIG CHINO WASH FLOOD CONTROL/AQUIFER PROJECT</b>										\$ -
4	Drainage Improvements - Planning	2404	2404								\$ -
4	Drainage Improvements - Design	2404	2404								\$ -
4	Drainage Improvements - Construction	7001	7001								\$ -
4	<b>GRANITE CREEK WATERSHED PROTECTION AND FLOOD MIT.</b>										\$ -
4	Grant-Funded Study in partnership with Prescott and Chino Valley	2404	2404								\$ -
4	Design	2404	2404					\$ 50,000.00			\$ -
4	Construction	7001	7001						\$ 100,000.00		\$ -
	Lonesome Valley Grant Study	2404	2404			\$ 50,000					
	Lonesome Valley Grant Design	2404	2404				\$ 50,000.00				
	Lonesome Valley Grant Construction	2404	2404					\$ 75,000.00			
	<b>WALKER</b>	2404	2404								\$ -
5	Culvert Extensions	2404	2404			\$ 100,000.00					\$ -
	<b>DIAMOND VALLEY</b>										\$ -
5	Diamond Valley Drainage Improvement Project Design	2404	2404								\$ -
5	Diamond Valley Drainage Improvements - ADMS	7001	7001		\$ 100,000.00						\$ 100,000.00
5	<b>CASTLE CANYON MESA</b>										\$ -
5	Drainage Improvements	7001	7001		\$ 50,000.00						\$ 50,000.00
5	<b>FIVE YEAR PLAN: GRANT DRAINAGE STUDIES MATCH</b>										
	Dewey-Humboldt	2404	2404			\$ 50,000					
	<b>FIVE YEAR PLAN: BRIDGEPORT</b>										\$ -
	Drainage Improvements - Design	2404	2404					\$ 50,000.00			\$ -
	Drainage Improvements - Construction	7001	7001						\$ 100,000.00		\$ -
	<b>FIVE YEAR PLAN: LONESOME VALLEY</b>										\$ -
	Drainage Improvements - Design	2404	2404					\$ 50,000.00			\$ -
	Drainage Improvements - Construction	7001	7001						\$ 50,000.00		\$ -
	<b>FIVE YEAR PLAN: UVX ROAD</b>										\$ -
	Drainage Improvements - Design	2404	2404					\$ 50,000.00			\$ -
	Drainage Improvements - Construction	7001	7001						\$ 75,000.00		\$ -
	<b>MAPPING PROJECTS/STUDIES</b>										\$ -
	Post-Fire Flood Mitigation	2404	2404			\$ 44,650					\$ -
	Contribution to 3DEP Joint Funding Agreement	2404	2404								\$ -
	Future Floodplain Mapping Studies	2404	2404								\$ -
	<b>PROFESSIONAL SERVICES</b>										\$ -
	Drainage Design Manual Update	2404	2404			\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Design/Consulting	2404	2404	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
	Lyon On Call	2404	2404								\$ -
	FRMP	2404	2404								\$ -
	Skull Valley Mapping	2404	2404								\$ -
	Atkins On Call	2404	2404	\$ 60,000.00	\$ 30,000.00						\$ (30,000.00)
	Bender	2404	2404	\$ 7,050.00	\$ 10,000.00	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,950.00
	Hydrolynx Training	2404	2404								\$ -
	Maintenance of District Owned Property	2404	2404	\$ 35,000.00	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ (10,000.00)
	FCD Operated Equipment	2404	2404	\$ 5,000.00	\$ 30,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00

**Yavapai County Flood District**

Fiscal Year 2024/25 Annual Budget

Five Year Plan - Contributions and Capital Improvements

	Acct Apprvd	Acct Actual	Estimate 23/24	BUDGET 23/24	PROPOSED 24/25	DRAFT 25/26	DRAFT 26/27	DRAFT 27/28	DRAFT 28/29	Carryover Estimate
<b>PROGRAMS</b>										
Storm Water Program	2404	2404	\$ 10,000.00	\$ 35,000.00	\$ 140,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00
<b>PUBLIC OUTREACH AND EDUCATION</b>										
Verde Valley Water Festival	2913	2913	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 40,000.00	\$ -
<b>TOTAL COUNTYWIDE PROJECTS, PROGRAMS &amp; CO-OP</b>			23/24	23/24	24/25	25/26	26/27	27/28	28/29	
2404 Outside Services Account			\$ 476,884.31	\$630,771.00	\$984,650.00	\$585,275.00	\$680,000.00	\$455,000.00	\$205,000.00	\$ 153,886.69
2913 Contributions Account			\$ 1,975,000.00	\$2,675,000.00	\$2,905,000.00	\$2,195,000.00	\$2,195,000.00	\$2,200,000.00	\$2,205,000.00	\$ 700,000.00
7001 Construction in Progress Account			\$ 155,935.26	\$2,000,000.00	\$1,115,620.00	\$1,500,000.00	\$100,000.00	\$100,000.00	\$225,000.00	\$ 1,844,064.74
2211 Non-Capital Co-op			\$ 250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$ -
7011 Co-Op Account			\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -



## Mission Statement

To efficiently and effectively provide information, geospatial data, and applications to Elected Officials, all Yavapai County departments and its citizens in order to promote informed decision making, provide better public support, and encourage collaboration across all levels of government by enhancing, maintaining, and providing current and complete information and geospatial data.

## Vision Statement

The GIS vision of Yavapai County is to establish an organizational structure that allows County staff to effectively maintain and use geo-spatial data and allows the citizens of Yavapai County to efficiently access pertinent data. As well as to guide the effectiveness, innovation, reliability, accuracy, and the value of geospatial information while lowering the costs for the County as a whole.

## Department Overview

The GIS Department performs GIS services on behalf of the entire enterprise and coordinates the efforts of many diverse County departments, as well as, local governments, state government, private companies, general public, and various agencies (i.e., Fire Districts, special tax districts, etc.). GIS will serve as a core group of service-oriented individuals dedicated to providing expertise, support, training, and/or assistance to County departments, Local Governments and Agencies, and the general public. GIS will also serve as a mechanism to improve GIS technology and its relationship to daily business functions. With a focus on providing GIS services, GIS will be an enabling organization that establishes technical standards through consensus and facilitates GIS education through “technology transfer”. It serves as a leader in advancing the automation and modernization of land administration practices and leveraging existing “location-based” projects to maximize their use across County participants. In addition to being a mechanism to improve “location-based” data management, GIS facilitates strategic decision-making, and leverages existing GIS expertise in one or more participating organizations.

## Description of Services

- To participate in regional efforts, professional conferences, and other professional opportunities.
- To develop GIS-based Internet/Intranet technologies and mobile technologies for distribution of information to County Departments and Local Governments and Agencies.
- To enable GIS development in Local Governments and Agencies through the provision of parcel information, ArcGIS software, Internet mapping applications and GIS support services.
- To provide core GIS services through "vertical integration" and offset costs that would otherwise encumber Local Governments and Agencies.
- To promote GIS development in Local Governments and Agencies and County agencies through data standards and centrally administered functions.
- To further the technical development of GIS area specialists in various departments through extensive software training and GIS mentoring program.
- To encourage technology transfer directly through the technical user groups, training, Internet discussion lists and the County's GIS homepage.
- To empower GIS area specialists to develop GIS data sets within their own departments and agencies.
- To develop and assist in the standardization of the County's enterprise-wide activities (data sets, functions, and technology).



- To establish cooperatives with state and federal efforts in the development of standards and applications.

## Program Highlights

### FY 2023-24 Achievements

- **Imagery** – Worked with the Town of Prescott Valley and City of Cottonwood on collaborating on imagery for the County and was able to reduce cost because of the great working relationship with both of those entities.
- **Upgrade of Software** – Successfully migrated to more recent software versions, SQL Server, GIS, and ArcGIS Online.
- **Migration from ArcMap to ArcPro** – Painstakingly migrated to a newer platform for editors of data layers in various departments.
- **911 System 98%** – Continued to improve the collaboration with all cities and towns in the County to achieve over 98% accuracy in NexGen 911 for the State.
- **AGIC Chair** – Kevin Blake successfully finished his term of chairperson for the Arizona Geographic Information Council and will continue as past chair as well as serving on the Board. Brian Bond also successfully will continue his support of the committee chair of the 911 committee for the State.

### Fiscal Year 2024-25 Projects

- **Parcel Maintenance Conversion** – This application is getting close to end of life and needs to be upgraded to maintain the high efficiency of maintaining the parcel layer.
- **Statewide Imagery Program** – Work with Arizona State Lands Department on creating a statewide imagery program and collaborating with several entities throughout the State of Arizona.
- **NexGen 911** – Continue to collaborate with cities, towns, and the State to achieve over 98% accuracy so the County can continue to receive funding from the State.
- **Upgrades** – Continue to work on the upgrade of all GIS software to the most recent software platform.
- **Emergency Management Applications** – Improve the Damage Assessment collection for the County and the pre and post emergency preparations.

## Key Performance Measures

Workload Measures	2019/20	2020/21	2021/22	2022/23	2023/24
Training	15	20	25	30	50
Applications	10	15	15	20	25
Data Layers Maintained	300	350	360	375	450
Data/Map Request	170	178	185	175	150
Public service hours	467	596	484	793	410



## Yavapai County Fiscal Year 2024/25 Annual Budget – Geographic Information Systems (GIS)

### GIS Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 748,590	\$ 823,765	\$ 962,924	\$ 950,536	\$ 990,187	2.8%
Services	56,096	6,906	70,090	15,090	95,090	35.7%
Supplies	1,152	1,286	3,100	3,100	3,100	0.0%
Vehicle Fees	-	-	121	121	-	(100.0%)
Capital	-	-	2,089	-	-	(100.0%)
<b>Summary Total</b>	<b>\$ 805,838</b>	<b>\$ 831,957</b>	<b>\$ 1,038,324</b>	<b>\$ 968,847</b>	<b>\$ 1,088,377</b>	<b>4.8%</b>

### GIS Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
GIS Director	1	1	1	1
GIS Programmer/Analyst Lead	1	1	1	1
GIS Programmer/Analyst II	2	2	2	3
GIS Programmer/Analyst I	2	2	2	1
GIS Specialist	2	2	2	2
GIS Intern	1	1	1	1
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>



## Mission Statement

We support Yavapai County Government through collaboration, innovation and effective programs that attract and retain a motivated and productive workforce.

## Vision Statement

To be recognized as the most trusted, knowledgeable, and innovative public sector Human Resources Department in Arizona.

## Department Overview

The Human Resources and Risk Management Department protects and supports the resources of the County, in partnership with County Administration and other County departments, to foster a motivated and productive workforce while safeguarding the County's interests. The Human Resources and Risk Management Department provides centralized services, to include benefits administration, recruitment and selection, risk management, employee relations, employee development and training and policy development processes. The Department ensures compliance with federal and state employment laws, as well as organizational policies and best practices for public sector employment.

## Description of Divisions and Services

- Administration - Manage the County's human resources and risk management activity and ensure adherence to Federal and State employment laws and County Policies. Be a proactive participant in County strategic planning and decision making.
- Employee Relations - Facilitate positive relationships between employees and management. Provide relevant, accurate and timely advice in compliance with federal laws, state statutes, County policies and professional standards. Impartially, objectively, and consistently investigate and respond to employee complaints, alleged misconduct and policy violations and provide recommendations to management.
- Recruitment and Selection - Support and facilitate in a timely and efficient manner the recruitment and selection process required by County departments while ensuring compliance with federal regulations, state statutes, County policies, and best practices.
- Employee Development and Training - Manage the Countywide training program, continuously investing in and developing quality and relevant training courses to promote employee growth, enhance skills and contribute to organizational success.
- Benefits Administration - Administer employee benefit programs, including health insurance, retirement programs and leave policies to support employee well-being, and while ensuring compliance with applicable federal and state laws and best practices for public sector employment.
- Risk Management - Assess and mitigate risk across County operations, to include managing liability claims, worker compensation, and safety programs. Ensure compliance with federal and state laws and regulations, county policies and best practices.



## Program Highlights

### FY 2023-24 Achievements

- **Upgrade of ERP System** – Continue to work on the upgrade of the County’s ERP system to the latest cloud version as well as review business processes for efficiencies. This work will continue through fiscal year 2024-25.
- **Remodel of HR Conference Room and part of ITS space on 3<sup>rd</sup> floor of Fair Street building** – in progress. Construction began February 2024.
- **Leadership Training/Culture Development** – In August 2023 the Executive Leadership Team embarked on a Countywide Organization Culture Initiative. Utilizing the services of Government Leadership Solutions and Dr. Maria Church, the group has been meeting monthly to design, define and articulate Yavapai County’s organizational culture to support strategic objectives that represent who we are and who we want to be as an organization. The goal is to end the first year with a solid plan for core culture alignment, and continue into a second year, where the plan will be implemented and integrated countywide.
- **Countywide Training** – We are pleased to have implemented in-person training again this year, and have published a full year training calendar, to include topics such as Principles of Supervision, Performance Appraisals, Reasonable Suspicion, and Fire Extinguisher Training. Over 200 employees attended an in-person training class led by HR Staff in 2023.

### Fiscal Year 2024-25 Projects

- **Continue upgrade of ERP System** – Continue the process of upgrading the County’s ERP system and reviewing business processes. Go Live is expected near the end of the fiscal year.
- **Implement increased recruitment strategies** – As evidenced by the Key Performance Measures listed below, the County is experiencing increased job postings, but receiving less employment applications per posting. Despite the County’s efforts to continuously evaluate compensation and benefits, positions have become increasingly more challenging to fill, requiring additional resources to be dedicated to the recruitment function. For this reason, I am requesting an additional staff member this year, to devote solely to recruitment efforts. If approved, this person will work proactively with County departments to assist with their recruitment and hiring efforts, as well as partner with schools and applicable businesses to educate and promote career opportunities within Yavapai County Government. (See Exhibit 3 for more information on this goal and budgetary impact)
- **Leadership Training/Culture Development** – As mentioned previously, at the end of Year One of the Countywide Organization Culture Initiative, the Executive Leadership Team (ELT) will have collectively developed a plan for core culture alignment for the County. Year Two is comprised of bringing in next-tier leaders (Chief Deputies, Assistant Directors and/or other high-level department managers) to implement the plan and put it into action. This year-long process will consist of monthly workshops where the group will work together on assigned goals. Much like Year One, the process will begin and end with an employee assessment sent out to all County employees, to gain input and insight on our progress and identify areas where attention is needed. Additionally, to continue the training and development of the ELT, Government Leadership



Solutions will conduct 4 quarterly half-day leadership development workshops. (See Exhibit 3 for more information on this goal and budgetary impact)

- **NEOGOV Perform** – Based on feedback from the ELT, a subcommittee was formed to review and evaluate the current performance appraisal form and make recommendations for improvement. In an effort to not only improve the annual performance appraisal form, but also provide County managers and supervisors an effective tool for year-round performance management, the subcommittee is recommending the implementation of NEOGOV's Perform module. Perform offers a centralized, customizable system that can automate and streamline the entire performance management process, including routing, tracking, and storing performance appraisals. Utilizing the NEOGOV platform, supervisors can provide feedback to employees year-round, thereby improving communication with employees throughout the year. (See Exhibit 3 for more information on this goal and budgetary impact).

### Key Performance Measures

Workload Measures	2019	2020	2021	2022	2023
# Jobs Posted	273	349	496	452	529
# Job Applications Processed	10,935	9,569	7,004	6,085	8,787
# Background Checks Conducted	418	357	367	467	437
# Employees Hired	398	363	399	459	456
# Work Injuries Processed	159	142	192	198	161
# Retirements Processed	69	63	66	59	55
Turnover Rate	20.8%	22.7%	25.2%	24.8%	20.1%

### Human Resources & Risk Management Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 870,642	\$ 1,021,512	\$ 1,112,384	\$ 1,112,384	\$ 1,269,266	14.1%
Services	206,401	177,026	293,265	232,911	415,724	41.8%
Supplies	7,848	16,371	10,550	10,650	11,650	10.4%
Vehicle Fees	-	-	-	200	-	0.0%
<b>Summary Total</b>	<b>\$ 1,084,891</b>	<b>\$ 1,214,909</b>	<b>\$ 1,416,399</b>	<b>\$ 1,356,145</b>	<b>\$ 1,696,640</b>	<b>19.8%</b>



### Human Resources and Risk Management Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Human Resources and Risk Mgmt Director	1	1	1	1
Risk Manager	1	1	1	1
Human Resources Manager	2	2	2	2
Human Resources Supervisor	1	1	1	1
Human Resources Specialist Senior	1	1	2	2
Human Resources Specialist	5	5	4	4
Administrative Assistant I	0	1	1	1
<b>Total</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>



## Mission Statement

To deliver IT services and support to all Yavapai County departments by focusing on technology solutions that meet both the current and future business challenges of the departmental customers we serve.

## Vision Statement

To be a trusted, responsive, and innovative leader in technology solutions for Yavapai County.

## Department Overview

The Information Technology Services (ITS) and Records Management Department is comprised of 39 FTEs and grouped according to business function. These include Client Services, Infrastructure Services, Records Management, Business Systems, Business Administration, and the Service Desk. Each team has a technology unit manager overseeing the staff and area of operation. ITS practices an adaptive staffing model using matrix management to allow for cross-team collaboration and the efficient use of IT personnel. This hybrid approach utilizes the benefits of a structured team environment while permitting a flexible resource allocation capability.

## Description of Divisions and Services

- **Business Administration** – provides departmental administrative and accounting support, project management for countywide IT projects, and cybersecurity programs for all county end-users.
- **Business Systems** – provides support for websites and business applications, both on-premises and cloud-based.
- **Records Management** – is responsible for organizing, maintaining, and preserving official documents and records to ensure compliance with legal and regulatory requirements.
- **Service Desk/Tier 1 Support** – provides immediate technical assistance for county end-users by handling basic issues and troubleshooting.
- **Client Services/Tier 2 Support** – provides remote and deskside IT support for county end-users and participates in the coordination of countywide IT projects. This team resolves issues that cannot be immediately resolved by Tier 1.
- **Infrastructure/Tier 3 Support** – manages critical server, network, and phone systems utilized by county departments. This team investigates system incidents that have been escalated from Tiers 1 and 2.

## Program Highlights

### FY 2023-24 Achievements

- **Advanced Endpoint Protection** – this project has been successfully implemented for the detection, intervention, and prevention of malicious attacks such as ransomware and phishing campaigns.
- **IT Infrastructure Backup and Recovery** – this project has been successfully implemented for immutable backups, disaster recovery, cloud archival, and daily backups.
- **Advanced Email Security** – this project has been successfully implemented which utilizes machine learning and provides the cybersecurity team with tools to secure the County's email systems.
- **Information Technology Governance** – successfully implemented the Information Technology Coordination Group and the Information Technology Executive Council.

Information Technology Services and Records Management Department



- **Quarterly Countywide Cybersecurity Training** – successfully implemented a cybersecurity training program throughout the County including progress reporting and user education.
- **Information Technology Policies and Standards** – successfully developed a comprehensive set of Information Security Policies for Yavapai County to address multiple findings from State financial auditors.
- **Device as a Service** – the first quarter of end-user devices will be replaced this fiscal year through a new leasing model including full lifecycle management.
- **Intranet Site Renovation** – this project will provide secure access to the County's intranet site outside of the County network and will be completed in April 2024.
- **Phone Migration to Cloud Calling** – this project is scheduled to be completed in April 2024.

#### Fiscal Year 2024-25 Projects and Personnel Requests Pending Board Approval

- **System Information and Event Monitoring (SIEM)** – will assist the County's cybersecurity team in reviewing security and operation incidents as well as storing and analyzing extensive logs through machine learning.
- **High Availability (HA) Internet Connection** – This necessary and critical secondary internet connection will create an alternate path to the internet as the County relies on more cloud-based services.
- **Conference Room Media System Upgrades** – This project will enhance virtual meeting capabilities throughout many of the County's conference rooms.
- **Village of Oak Creek (VOC) Sheriff Substation Network Upgrade** – This network upgrade will provide more bandwidth at the VOC Sheriff Substation.
- **Enterprise Resource Planning (ERP) System Implementation** – ITS will provide project management and subject matter expertise to assist the County in implementing a new ERP system.
- **Departmental Application Maintenance Increases** – Additional budget capacity is needed for increased vendor maintenance costs for existing programs utilized by multiple Yavapai County departments.
- **New Positions** – Systems Engineer II (Client Services), Systems Engineer III (Business Systems), Systems Engineer III (Business Administration). *See Exhibit 3 Personnel Requests.*
- **Sheriff MDC Vehicle Docks and Adapters** – This request is for recurring funding of Sheriff's vehicle MDC docks and adapters as older hardware continues to be replaced.



## Yavapai County Fiscal Year 2024/25 Annual Budget – Information Technology Services

### Workload Measures

Month	User Requests	System Incidents	System Changes	Cybersecurity End User Training Completion Rate
Feb-23	526	406	75	<b>KPI Target: 100%</b>  <b>Countywide Program Go-Live Date: July 1, 2023</b>
Mar-23	698	636	111	
Apr-23	441	631	43	
May-23	599	668	63	
Jun-23	549	479	41	
Jul-23	590	542	47	Q1: 87%
Aug-23	783	701	44	
Sep-23	626	579	39	
Oct-23	648	565	67	Q2: 78%
Nov-23	825	530	49	
Dec-23	633	582	44	
Jan-24	699	528	46	Q3 to-date: 45%
Feb-24*	338	259	22	
<b>Total</b>	<b>7955</b>	<b>7106</b>	<b>691</b>	<b>83% avg.**</b>

\*Row Feb-24 reflects data period: February 1, 2024 – February 15, 2024.  
 \*\*Reflects average percentage rate for data period: February 2023 – December 2023.

### Information Technology Services Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 2,989,031	\$ 3,065,985	\$ 3,661,138	\$ 3,545,345	\$ 3,687,597	0.7%
Services	2,652,238	2,891,460	3,918,289	4,041,095	4,348,725	11.0%
Supplies	478,395	800,418	660,276	652,374	566,212	(14.2%)
Vehicle Fees	13,925	14,561	18,869	18,869	20,190	7.0%
Capital	261,031	378,716	336,138	329,220	330,373	(1.7%)
<b>Summary Total</b>	<b>\$ 6,394,620</b>	<b>\$ 8,805,180</b>	<b>\$ 8,594,710</b>	<b>\$ 8,586,903</b>	<b>\$ 8,953,097</b>	<b>4.2%</b>

### Records Management Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 331,036	\$ 327,924	\$ 396,705	\$ 396,903	\$ 416,542	5.0%
Services	8,171	7,869	7,906	7,424	9,837	24.4%
Supplies	9,441	14,603	18,790	891	16,427	(12.6%)
Vehicle Fees	1,116	1,384	2,000	2,000	6,491	224.6%
Capital	-	-	-	14,647	-	0.0%
<b>Summary Total</b>	<b>\$ 349,764</b>	<b>\$ 351,780</b>	<b>\$ 425,401</b>	<b>\$ 421,865</b>	<b>\$ 449,297</b>	<b>5.6%</b>
<b>Total</b>	<b>\$ 6,744,384</b>	<b>\$ 9,156,960</b>	<b>\$ 9,020,111</b>	<b>9,008,768</b>	<b>9,402,394</b>	<b>4.2%</b>



### Information Technology Services Authorized Positions

Position	FY 2023-24 Actual	FY 2024-25 Proposed
ITS Director	1	1
Assistant ITS Director	1	1
Technology Unit Manager	3	3
Cybersecurity Officer	1	1
Project Manager	2	2
Systems Engineer IV	5	5
Systems Engineer III	8	9
Systems Engineer II	3	3
Systems Engineer I	8	8
Accounting Specialist II	1	1
Administrative Assistant II	1	1
<b>Total</b>	<b>34</b>	<b>35</b>

### Records Management Authorized Positions

Position	FY 2023-24 Actual	FY 2024-25 Proposed
Technology Unit Manager	1	1
Customer Service Engineer Senior	1	1
Customer Service Engineer	3	3
<b>Total</b>	<b>5</b>	<b>5</b>



## Mission Statement

The Bagdad-Yarnell Justice Court’s mission is to promote public trust and confidence in the judicial system. The court vows to deal with all matters consistent with the principals of due process in a manner which is timely, unbiased, non-prejudicial and otherwise fair to all parties.

## Department Overview

The Court provides judicial services for all the people of our jurisdiction here in Yavapai County. The court is accessible at two locations prepared to protect the interests of justice and the liberty of our residents with diligence, excellence, and grace. The geographic jurisdiction extends over approximately 2,500 square miles of southwestern Yavapai County, Arizona.

## Description of Divisions and Services

The Bagdad-Yarnell Justice Court consists of one elected Justice of the Peace, one Justice Court Clerk Supervisor I, one Justice Court Clerk II, and three Justice Court Clerk I’s. The court has a part-time Security Officer provided to the court by the Yavapai County Superior Court.

The Justice Court hears the following types of cases in its jurisdiction: civil cases (includes civil, small claims, and evictions); civil traffic; criminal traffic (including DUIs); criminal misdemeanor cases; felony initial appearances; search warrants; protective orders.

The Bagdad-Yarnell Justice Court is committed to fair and timely resolution of cases. The court promotes trust and confidence in the judicial system by maintaining the rule of law and its ability to manage cases efficiently and effectively. The staff strives to provide excellent customer service to all who use the courts, while also educating the public about court processes for those that do not fully understand how the courts operate.

## Program Highlights

### FY 2023-24 Achievements

**Addressing exponential growth and increased caseload** –The primary goal for FY24 was centered on staff recruitment, training, and development following the retirements and addressing the growth that began in 2022. This was achieved and allowed the court some relief in managing the daily operations.

### Fiscal Year 2024-25 Projects

**Upgrade of Internet Bandwidth System** – The court will continue to work on the assessment and needed upgrades regarding technology. The Court will also review business processes to better streamline and implement efficiencies. This work will continue through fiscal year 2024-25. Upon inquiry, they would not be eligible for ARPA funds. Other available grant funds will be the primary funding source once the assessment is done.



**Addressing growth and caseload** – Addressing the Board’s strategic item regarding employee compensation, the primary goal for FY25 is centered on continuing staff recruiting, training, and development while addressing the growth. With the growth has come improved public safety, this is evidenced by the reduction from years of 20 road fatalities down to 3 for CY24. Funding all parts of the criminal justice system is imperative for our safety and protection of rights. Southwest Yavapai County currently has resources in place for the criminal justice system to operate effectively at benefit to our residents, with exception of the court.

Please note the deficiencies that will be addressed by the additional positions:

Clerk II – The position will oversee projects to rectify required processes that were deprioritized due to the growth since FY23. This addition will allow time to ensure the timely processing of emergency, public safety, or sensitive matters without affecting other court functions while overseeing and supplementing the Clerk I’s.

Clerk I (2 positions requested) – Proper distribution of workload is paramount regarding “continued recruitment and retention” and will allow “other employment and workplace improvements such as leadership development, improved workspaces and workplace culture for the 2024-2025 fiscal year budget.” Both additions will allow for the proper responsibility and workload distribution, allowing time for continuing education opportunities, proper distribution of financial duties, and improve customer service. Grant funds will be used to address initial related technology and workstation needs.

- The first additional Clerk I will specifically allow us to address the civil traffic caseload, a specific security item, and allow the public to pay court fees at both locations.
- The second additional Clerk I will have an emphasis on front window customer service in addition to the assisting with the workload distribution to meet the Board’s agenda item regarding employee compensation.



# Yavapai County Fiscal Year 2024/25 Annual Budget – Bagdad-Yarnell Justice Court

## Key Performance Measures

Workload Measures	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 YTD (2/29/24)	FY 23-24 Projected
<b>CASE FILINGS</b>						
Civil Traffic	951	1,273	2,803	8,676	8,046	10,728
Felony	110	148	122	164	69	92
Misdemeanors	293	361	338	257	229	305
Criminal Traffic	269	191	385	607	373	497
Civil	54	68	46	67	53	71
Protective Orders	46	26	40	28	38	51
Local Ordinances	0	0	0	0		
<b>Total Filings</b>	<b>1,723</b>	<b>2,067</b>	<b>3,734</b>	<b>9,799</b>	<b>8,808</b>	<b>11,744</b>
<b>REVENUE</b>						
Fines, Sanctions and Forfeitures	\$187,692	\$189,046	\$237,411	*	*	*
Surcharges	\$116,213	\$111,626	\$138,764	*	*	*
Fees	\$92,384	\$90,505	\$117,591	*	*	*
Other	0	0	*	*	*	*
<b>Annual Revenue</b>	<b>\$396,289</b>	<b>\$391,178</b>	<b>\$493,766</b>	<b>\$1,234,380</b>	<b>\$1,408,743**</b>	<b>\$1,900,000***</b>

\*Breakdown unavailable for FY 2022-23 on Arizona Supreme Court Statistics website.

\*\*Estimated Annual Revenue for FY 2023-24

\*\*\*Estimated projected revenue for 2023-24

## Bagdad-Yarnell Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 352,370	\$ 380,055	\$ 486,002	\$ 486,002	\$ 660,978	36.0%
Services	29,606	20,519	33,365	33,365	34,650	3.9%
Supplies	14,836	10,368	12,281	11,000	13,500	9.9%
Vehicle Fees	-	4,113	2,774	2,774	1,466	(47.2%)
<b>Summary Total</b>	<b>\$ 396,812</b>	<b>\$ 415,055</b>	<b>\$ 534,422</b>	<b>\$ 533,141</b>	<b>\$ 710,594</b>	<b>33.0%</b>



### Bagdad-Yarnell Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Judicial				
Presiding Justice of the Peace	1	1	1	1
Non-Judicial				
Justice Court Clerk Supervisor I	1	1	1	1
Justice Court Clerk II	1	1	1	2
Justice Court Clerk I	1.75	1.75	3	5
<b>Total Judicial</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Non-Judicial</b>	<b>3.75</b>	<b>3.75</b>	<b>5</b>	<b>8</b>



## Mission Statement

The Mayer Justice Court is pledged to treat everyone in a patient, dignified, and courteous manner. Judge Richardson and Court staff also pledge to deal with all matters consistent with the principals of due process in a manner which is timely, unbiased, non-prejudicial and otherwise fair to all parties.

## Department Overview – Mayer Justice Court

- The Mayer Justice Court is one of five limited jurisdiction courts in Yavapai County. The Mayer Precinct is located in the southeast portion of Yavapai County and the jurisdiction extends over approximately 1,600 square miles. In the fiscal year 2023, the Mayer Justice Court ranked third for total case filings out of the five Yavapai County Justice Courts with 8,739 cases filings.

## Description of Divisions and Services

- The Mayer Justice Court consists of one elected Justice of the Peace, one Justice Court Clerk Supervisor II, two Justice Court Clerk II's and three Justice Court Clerk I's. The court also has a full time Security Officer provided to the court by the Yavapai County Superior Court.
- The Justice Court hears the following types of cases in its jurisdiction:
  - civil cases (includes civil, small claims and evictions)
  - civil traffic
  - criminal traffic (including DUIs)
  - criminal misdemeanor cases
  - felony initial appearances
  - search warrants
  - protective orders
- The Mayer Justice Court is committed to fair and timely resolution of cases. The court promotes trust and confidence in the judicial system by maintaining the rule of law and its ability to manage cases efficiently and effectively. We have the same dedicated staff since 2009, with the exception of one, that are committed to providing excellent customer service to all who use the courts and educating the public about court processes for those that do not fully understand how the courts operate.

## Program Highlights – Mayer Justice Court

### FY 2023-24 Achievements

- The court staff continue to complete the mandatory 16 hours of annual COJET training.
- Successfully managed the court's case filings with a staff of 6 clerks at 1,457 filings per employee.
- The Mayer Justice Court continues to cross-train clerks to ensure more effective and productive court operations.



## Yavapai County Fiscal Year 2024/25 Annual Budget – Mayer Justice Court

### Fiscal Year 2024-25 Projects

- Purchase and install large screen television/monitor in the courtroom for viewing exhibits/evidence and playing videos for trials and hearings.
- The court will continue to apply for state grants for our security equipment needs, to minimize the cost to taxpayers and the county.

### Key Performance Measures

Workload Measures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>CASE FILINGS</b>					
Civil Traffic	4,773	4,783	5,592	6,247	
Felony	695	1,071	992	726	
Misdemeanors	1,064	1,002	916	729	
Criminal Traffic	660	635	586	533	
Civil	408	357	327	422	
Protective Orders	141	104	84	82	
Local Ordinances	1	1	0	0	
<b>Total Filings</b>	<b>7,742</b>	<b>7,953</b>	<b>8,497</b>	<b>8,739</b>	
<b>REVENUE</b>					
Fines, Sanctions and	\$594,917	\$563,011	\$522,429	*	
Surcharges	372,133	354,066	322,997	*	
Fees	345,750	333,083	307,001	*	
Other	0	0	0	*	
<b>Annual Revenue</b>	<b>\$1,312,800</b>	<b>\$1,250,160</b>	<b>\$1,152,427</b>	<b>\$1,108,811</b>	<b>\$1,131,480**</b>

\*Breakdown unavailable for FY 2022-23 on Arizona Supreme Court Statistics website.

\*\*Estimated Annual Revenue for FY 2023-24.

### Mayer Justice Court Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 526,954	\$ 571,649	\$ 631,790	\$ 631,790	\$ 699,398	6.0%
Services	8,544	4,736	15,475	15,475	17,875	15.5%
Supplies	12,041	11,416	15,075	15,075	12,675	(15.9%)
<b>Summary Total</b>	<b>\$ 547,539</b>	<b>\$ 587,801</b>	<b>\$ 662,340</b>	<b>\$ 662,340</b>	<b>\$ 729,948</b>	<b>10.2%</b>



### Mayer Justice Court Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Justice of the Peace	1	1	1	1
Justice Court Clerk Supervisor II	1	1	1	1
Justice Court Clerk III	0	0	0	1
Justice Court Clerk II	2	2	2	3
Justice Court Clerk I	3	3	3	1
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



### **Mission Statement**

The Prescott Consolidated Justice/City Court assumes an active leadership role in the community. The Court, through its activities, will promote public confidence and trust in the judicial system. Our true hope is to be creative, innovative, and accountable. The Court promotes and encourages the quality of life, civility, and the solving of problems in the community.

### **Vision Statement**

The Court assumes an active leadership role in the community. The Court, through its activities, will promote public confidence and trust in the judicial system. Our true hope is to be creative, innovative, and accountable. The Court values and encourages the quality of life, civility, and the solving of problems in the community.

### **Department Overview**

The Court promotes and encourages civility, problem solving with a focus on the quality of life and standards of the community. This is accomplished while being creative, innovative, and accountable with an overall purpose of promoting public confidence and trust in the judicial system. The Court also takes into consideration individualized justice in adapting the Arizona State Supreme Court's Fair Justice Initiative into everyday court proceedings.

### **Description of Divisions and Services**

The function of the Court is to establish public confidence and trust in the judicial system. Prescott Justice Court serves the public by promoting and encouraging civility, problem solving with a focus on the quality of life and standards of the community. It provides prompt, fair and impartiality justice to the litigants and parties involved. The Court has limited jurisdiction in which it provides resolution to cases brought within the two divisions. The Civil department deals with cases between parties and aids in the resolution of disputes between people and/or companies including landlord/tenant cases, Protective Order matters, and money disputes up to \$10,000. The Criminal division hears traffic cases, initial appearances, misdemeanor criminal cases, and petty offense type matters. The Court also takes into consideration individualized justice in adapting the Arizona State Supreme Court's Fair Justice Initiative into everyday court proceedings.

### **Program Highlights**

#### **FY 2023-24 Achievements**

- The Court is continually working through old stagnant warrant cases due to the past Covid continuances.
- Continued to successfully prioritize and manually work the process to convert the legacy Cache' cases into the case management system AJACS database program that is designed for limited jurisdiction courts.
- Continued work with AOC/Supreme Court to refine with the new AZPoint System for OP/HI processes and maintained the website link for Turbo Court that aids civil clients with on-line court forms.



- Conducted regular training for the clerks in various areas such as ethics, customer services, domestic violence/orders of protection, criminal and civil procedure.
- Continued the extremely successful Arizona Tax Interception Program that collects for Justice Court ordered restitution and fine payment through state tax return refunds as well as continued to enforce payment of fines and restitution by utilizing the aggressive FARE program through AJACS at no cost to the City.
- Continued with the implemented Arizona State Supreme Court Fair Justice Initiatives and the new Initial Appearance Directives. Extra effort made to emphasize community service and diversion programs in lieu of Jail time.
- Conducted regular training for the clerks in various areas such as ethics, customer services, domestic violence/orders of protection, criminal and civil procedure.
- The Court purchased desk scanners and dual monitors for all staff personnel that improved the time and efficiency to serve both our internal and external customers.
- The Court reclassified (2) two Clerk II positions which aided in providing more stability within the office.
- Began the Prescott Veterans Treatment Court within the Criminal Misdemeanor level.
- Successfully restarted the community restitution program with the City Parks and Recreation Department as well as Non-Profit Organizations within the community.
- Reinstated the Scram Home Detention Program in lieu of jail in predetermined situations.
- Began the refurbishment of the Prescott Justice Courtroom.
- Installed new video monitors for the presentation of evidence during trials.
- Installed a new wireless microphone system thereby eliminating cables on the courtroom floor.
- Installed court security cameras in the courtroom and hallway perimeter.

#### Fiscal Year 2024-25 Projects

- Continue to update and repair areas in the Court's workspace. The new paint and flooring throughout the office is to promote consistency in style with the redeveloped courtroom. Reconfiguring spaces for the front counter and supervisor areas will serve as a more effective use of space and service to the public.
- Continue with and expand Veterans Treatment Court. This includes additional funding for Seasonal Wages to allow for additional coverage for the Justice of the Peace to attend proceeding and various trainings throughout the year as well as additional supplies needed.
- Continue to address staffing retention. The Court is looking to reclassify one (1) Clerk I position into one (1) Clerk III position. The goal is to create career steps or a vision of a career path. This project relates to the employee compensation strategic priority.

**Key Performance Measures**

<b>Workload Measures</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Case Closure Rates – (Cases both filed and paid in full during FY)	Target 80%	Target 80%	Target 80%	Target 80%	Target 80%
Actual case closure rate	82.84%	69.86%	71.51%	77.62%	76.92%

**Prescott Justice Court Financial Summary**

<b>General Fund Expenditures By Category</b>	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Budget</b>	<b>2023/24 12 Month Forecast</b>	<b>2024/25 Budget</b>	<b>Change Budget</b>
Personnel	\$ 792,484	\$ 883,053	\$ 1,020,451	\$ 1,020,451	\$ 1,176,275	14.1%
Services	8,191	5,812	18,125	18,125	18,125	41.8%
Supplies	7,805	8,306	12,425	12,425	16,425	10.4%
Vehicle Fees	-	-	100	100	-	0.0%
<b>Summary Total</b>	<b>\$ 808,480</b>	<b>\$ 897,141</b>	<b>\$ 1,051,101</b>	<b>\$ 1,051,101</b>	<b>\$ 1,210,825</b>	<b>19.8%</b>

**Authorized Positions**

<b>Position</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Proposed</b>
Bailiff	1	1	1	1
Justice Court Clerk I	6	6	4	3
Justice Court Clerk II	2	2	4	4
Justice Court Clerk III	0	0	0	1
Justice Court Clerk Lead	2	2	2	2
Consolidated Court Administrator	1	1	1	1
Justice of the Peace	1	1	1	1
Seasonal Wages-JP Prescott	0	0	0	1
Justice Court Accountant	1	1	0	0
<b>Total</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>14</b>



### Mission Statement

The Seligman Justice Court shall continue to maintain its judicial services with integrity, efficiency, and respect to all that have matters with the court.

### Vision Statement

The court will continue its education and cross-training for the staff. The court will continue communicating with other courts and judges to share possible improvements that may suit the Seligman Justice Court. The court will continue to improve.

### Department Overview

The Seligman Justice Court has been fortunate with staffing retention. The judge and staff share their experience and knowledge with other courts and entities of our justice system. Judge Sarno has been the Seligman Justice of the Peace for 9 years. Kris Brown, the court supervisor, has been with the Seligman Justice Court for 29 years. There are 3 court clerks with 10 years, 8 years, and 5 years respectively of employment with the court.

### FY 2023-24 Achievements

The court will complete the current fiscal year under budget.

### Fiscal Year 2024-25 Projects

The Seligman Justice Court 2024/2025 Proposed Budget is prudent and fiscally responsible. **The proposed budget amount meets the target budget.**

**Key Performance Measures**

The Seligman Justice Court processed and submitted **over \$741,000 in revenue for 2023.**

Per Arizona Supreme Court / A.O.C. records, there were **over 4,500 case filings for 2023 in the Seligman Justice Court.**

<b>MONTHLY REMITTANCE TOTALS</b>						
	2019	2020	2021	2022	2023	2024
JAN	\$ 73,504.48	\$ 78,461.74	\$ 39,400.66	\$ 60,306.11	\$ 63,935.72	\$ 68,506.63
FEB	\$ 76,851.66	\$ 75,175.93	\$ 42,569.32	\$ 73,337.98	\$ 61,281.63	
MARCH	\$ 93,129.40	\$ 77,684.57	\$ 72,926.12	\$ 72,406.15	\$ 69,092.88	
APRIL	\$ 86,722.06	\$ 52,569.72	\$ 70,756.27	\$ 63,935.78	\$ 65,564.31	
MAY	\$ 95,776.00	\$ 41,921.86	\$ 51,063.80	\$ 63,222.37	\$ 61,781.86	
JUNE	\$ 70,755.25	\$ 47,686.11	\$ 49,256.32	\$ 50,732.09	\$ 60,969.70	
JULY	\$ 72,818.12	\$ 43,253.30	\$ 51,041.60	\$ 57,230.49	\$ 60,714.86	
AUG	\$ 62,131.17	\$ 43,151.65	\$ 46,565.55	\$ 77,723.79	\$ 60,125.07	
SEPT	\$ 64,461.03	\$ 37,143.43	\$ 55,673.74	\$ 71,801.28	\$ 69,766.97	
OCT	\$ 68,888.75	\$ 49,352.11	\$ 53,742.79	\$ 69,657.54	\$ 61,352.78	
NOV	\$ 49,994.57	\$ 33,225.07	\$ 51,742.27	\$ 70,544.41	\$ 60,007.90	
DEC	\$ 62,504.42	\$ 33,270.40	\$ 62,819.02	\$ 61,317.40	\$ 47,139.09	
<b>TOTALS</b>	<b>\$877,536.91</b>	<b>\$ 612,895.89</b>	<b>\$647,557.46</b>	<b>\$792,215.39</b>	<b>\$741,732.77</b>	

<b>Workload Measures</b>	<b>FY 2019-</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-</b>	<b>FY 2023-24</b>
<b>CASE FILINGS</b>					
Civil Traffic	*	*	3,061	3592	
Felony	*	*	231	196	
Misdemeanors	*	*	296	271	
Criminal Traffic	*	*	387	367	
Civil	*	*	45	45	
Protective Orders	*	*	27	31	
Local Ordinances	*	*	0	0	
<b>Total Filings</b>	<b>*</b>	<b>*</b>	<b>4,047</b>	<b>4,502</b>	

\*Data not available for FY 2019-20 and FY 2020-21



### Seligman Justice Court Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 415,779	\$ 441,267	\$ 459,727	\$ 459,727	\$ 504,745	9.8%
Services	6,319	5,917	14,309	14,309	14,309	0.0%
Supplies	6,998	7,486	9,483	9,483	9,483	0.0%
<b>Summary Total</b>	<b>\$ 429,096</b>	<b>\$ 454,670</b>	<b>\$ 483,519</b>	<b>\$ 483,519</b>	<b>\$ 528,537</b>	<b>9.3%</b>

### Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Justice of the Peace	1	1	1	1
Court Clerk I	2	2	2	2
Court Clerk II	1	1	1	1
Court Clerk Supervisor	1	1	1	1
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



### Mission Statement

The Verde Valley Justice Court is committed to providing access to justice to all who appear before the Court, as well as treating everyone with respect, dignity and impartiality. The Court strives to promote public confidence in the Arizona judicial system.

### Vision Statement

The Verde Valley Justice Court is committed to inspiring public confidence, implementing technical advancements, and improving case flow.

### Department Overview/Description of Divisions and Services

The Verde Valley Justice Court responsible for handling a range of civil and criminal cases, including:

- Eviction actions
- Civil and small claims lawsuits
- Orders of Protection
- Criminal Traffic violations, including DUI
- Criminal Misdemeanors
- Civil Traffic
- Initial Appearances in Felony Matters

### Program Highlights

#### FY 2023-24 Achievements

- **Caseload:** Almost 9,000 new cases were filed into VVJC, resulting in a pending caseload of approximately 13,000
- **Virtual Appearances:** During 2023, VVJC upgraded hardware to better allow for virtual appearances by Defendants, parties to cases and attorneys
- **Staffing:** VVJC very successfully transitioned to new leadership under Judge David Gordon, new Supervisor and new staff

#### Fiscal Year 2024-25 Projects

- **Caseload:** In addition to managing the existing caseload, purging records per the retention policies will be a priority.
- **Technology:** VVJC will continue to upgrade as necessary in order to be prepared for eFilings, etc.
- **Staffing:** VVJC has request the reclassification of 2 positions in order to allow for responsibilities to be redistributed and to allow for growth within the Court, as adding new positions is not feasible at this time.

**Key Performance Measures**

	<b>2021</b>	<b>2022</b>	<b>2023</b>
CASES FILED	8,580	8,479	8,366
CASES CLOSED	8,568	8,750	8,613
EXPENSE BUDGET (FY 07/01 – 06/30)	\$746,776	\$ 758,175	\$ 827,549
EXPENSE ACTUAL (FY 07/01 – 06/30)	\$675,076	\$ 729,653	\$ 773,383

**Verde Valley Justice Court Financial Summary**

<b>General Fund Expenditures By Category</b>	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Budget</b>	<b>2023/24 12 Month Forecast</b>	<b>2024/25 Budget</b>	<b>Change Budget</b>
Personnel	\$ 668,537	\$ 733,725	\$ 758,919	\$ 758,919	\$ 896,017	18.1%
Services	4,767	5,510	10,635	10,635	10,635	0.0%
Supplies	15,140	15,721	14,100	14,100	14,100	0.0%
Vehicle Fees	-	-	100	100	-	0.0%
<b>Summary Total</b>	<b>\$ 688,444</b>	<b>\$ 754,956</b>	<b>\$ 783,754</b>	<b>\$ 783,754</b>	<b>\$ 920,752</b>	<b>17.5%</b>

**Verde Valley Justice Court Authorized Positions**

<b>Position</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Proposed</b>
Justice of the Peace	1	1	1	1
Court Supervisor II	1	1	1	1
Court Clerk III	0	0	0	1
Court Clerk II	2	2	2	5
Court Clerk I	6	7	7	2
<b>Total</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>



## Mission Statement

The Yavapai County Juvenile Court is dedicated to providing direction and opportunities that develop responsible youth, strong families, restored victims, and a safe community.

## Vision Statement

Influencing Positive Change.

## Department Overview

Yavapai County Juvenile Court is comprised of 96 dedicated staff who proudly serve the children and families in Yavapai County while they are involved in both the delinquency and dependency court systems. The work accomplished by the incredible staff of Juvenile Court is driven by their efforts to fulfill the vision and mission statement of the department through a myriad of programs, specialized supervision efforts, and progressive reforms.

## Description of Divisions and Services

- **Dependency Court** – supervises the Court Appointed Special Advocate (CASA) program for children and families in Dependency under the direction of the Superior Court, provides Initial Progress, Dependency, and Severance mediations for the Juvenile Court, maintains court records through the Juvenile On-Line Tracking System, participates in other court improvement projects as directed by the Superior Court and manages the Family Treatment Court, a specialty court program.
- **Juvenile Probation** – provide casework services to youth and families at the direction of the Superior Court under the provisions of evidence-based practices and consistent with the Arizona Code of Judicial Administration, conduct interviews and social or pre-disposition investigations, evaluate progress, testify in court, provide community supervision, perform searches, and conduct arrests.
- **Juvenile Detention** – provide 24/7 supervision and services to detained youth, maintain safety and security of the facility and youth, respond to emergencies, process detainee bookings and releases, maintain detention records, testify in court, and perform searches.
- **Support Staff** – perform paraprofessional work to support juvenile probation and juvenile detention personnel, manage court calendars, conduct data entry, provide customer service, prepare court documents, and file documents.

## Program Highlights

### FY 2023/24 Achievements

- **Camera System Upgrade:** As approved in the FY 22/23 budget session, the Yavapai County Juvenile Justice Center was approved to upgrade and modernize our detention center's failing camera system, intercoms, and access system utilizing lost revenue ARPA funding. I am please to announce this project is nearing completion. As a result, the safety and security of juvenile detention has been significantly improved, providing the appropriate level of supervision and care for our community youth. Thank you to all board members for supporting this arduous project.

Juvenile Court



- **Adult Remands:** As a result of Arizona Revised Statutes 8-305, juveniles charged as adults are permitted to be housed in juvenile detention centers up until sentencing. In FY 22/23, the Yavapai County Juvenile Detention Center housed a total of 15 juveniles pending sentencing in adult court and ultimately saved YCSO \$179,000.00 in remand housing costs. There have been challenges housing this population of youth, namely the long length of time most of them are detained awaiting sentencing. Regrettably, our juvenile detention center was not designed for long-term care. As a result, this population has struggled adapting to our environment with limited programming options. Consequently, the department applied for a grant through the Administrative Office of the Courts to help support the needs of this population. Fortunately, we were awarded \$45,230.00 to enhance our literary, recreational, and programming options.
- **Sex Trafficking Initiative:** Juvenile Court worked diligently this past year addressing human trafficking trends and concerns. All juveniles involved in the delinquency system are assessed utilizing a sex trafficking assessment tool. This validated pre-screening tool is 99.7% effective in identifying confirmed and suspected juvenile victims of trafficking. In calendar year 2023, 1,439 assessments were administered to juveniles. We had 7 confirmed cases and 10 suspected cases which were handed over to law enforcement for investigation. The department also created a Sex Trafficking Assessment Team (STAT). The team ensures all suspected and confirmed cases of sex trafficking are being handled efficiently and appropriately. The Administrative Office of the Courts also provided the department grant dollars to support the first annual Human Trafficking Summit. During the summit, the department was able to showcase our local efforts and provide guidance and direction to other departments throughout the state on how to implement their own teams. Lastly, all juveniles placed on probation, along with their parents/guardians, are now receiving sex trafficking training and education, to further enhance our prevention efforts here in Yavapai County and increase awareness.

#### Fiscal Year 2024/25 Projects

- **Employee Development** – Due to an influx of retirements, Juvenile Court has a relatively new work force. Providing opportunities for professional development through attendance at trainings and conferences is a priority for the future growth of Juvenile Court.
- **Strategic Plan** – Juvenile Court will be participating in a Strategic Plan in FY24/25 utilizing grant dollars. The entire management team, including the Juvenile Presiding Judge, will be participating in this process. The goal is to think beyond operational strategy, and work to develop concrete, measurable outcomes along with a 5-year action plan. This process will provide direction and strategy for ongoing, long-term success at the Yavapai County Juvenile Justice Center.
- **Prevention/Deflection Programs** – Juvenile Court has an array of preventive programs that have been effective in addressing the needs of our community youth. The department will continue to focus on identifying areas of growth, analyzing data, and utilizing qualitative and quantitative surveys to examine program effectiveness.
- **Community Awareness** – Juvenile Court will focus on improving and increasing attendance at community events and providing resource materials to members of the public.

Juvenile Court



## Yavapai County Fiscal Year 2024/25 Annual Budget – Juvenile Court

### Key Performance Measures

Workload Measures	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Mid-Year
Juveniles on Probation	570	496	481	421	343
Juveniles Diverted	261	238	516	610	261
Juveniles Placed in Bridges	137	156	218	203	87
Juveniles in Detention	463	398	377	386	194
Community Service Hours	10,965	9,053	9,882	10,577	3,640
Victim Restitution Collected	\$77,197	\$77,048	\$63,507	\$75,259	\$38,753
Children in Dependency	326	359	329	293	293

### Juvenile Court Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 4,193,266	\$ 5,448,093	\$ 5,448,093	\$ 5,040,117	\$ 5,697,405	4.6%
Services	198,004	221,161	233,223	357,337	408,666	75.2%
Supplies	31,117	41,597	46,218	66,318	58,088	25.7%
Vehicle Fees	53,960	51,514	38,455	75,000	41,147	7.0%
Capital	-	27,808	-	-	-	0.0%
<b>Summary Total</b>	<b>\$ 4,476,347</b>	<b>\$ 4,915,472</b>	<b>\$ 5,765,989</b>	<b>\$ 5,538,772</b>	<b>\$ 6,205,306</b>	<b>7.6%</b>

Special Revenue Fund Revenues & Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
Intergovernmental	\$ 2,794,342	\$ 3,018,461	\$ 3,269,771	\$ 3,801,228	\$ 3,252,958	(0.5%)
Charges for Svcs	62,736	61,972	83,066	50,004	49,619	(40.3%)
Interest	1,698	14,435	10,905	30,729	32,841	201.2%
<b>Total Revenues</b>	<b>\$ 2,858,776</b>	<b>\$ 3,094,868</b>	<b>\$ 3,363,742</b>	<b>\$ 3,881,961</b>	<b>\$ 3,335,418</b>	<b>(0.8%)</b>
<b>Expenditures</b>						
Personnel	\$ 2,522,706	\$ 2,582,398	\$ 3,156,445	\$ 2,651,726	\$ 3,615,635	14.5%
Services	97,602	130,414	208,381	208,381	208,381	0.0%
Supplies	152,483	182,938	202,656	233,556	202,656	0.0%
Capital	-	24,173	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 2,772,791</b>	<b>\$ 2,919,923</b>	<b>\$ 3,567,482</b>	<b>\$ 3,093,663</b>	<b>\$ 4,026,672</b>	<b>12.9%</b>
<b>Net Chg in FB</b>	<b>\$ 85,985</b>	<b>\$ 174,945</b>	<b>\$ (203,740)</b>	<b>\$ 788,298</b>	<b>\$ ( 691,254)</b>	<b>239.3%</b>

Juvenile Court



Yavapai County Fiscal Year 2024/25 Annual Budget – Juvenile Court

**Juvenile Court Authorized Positions**

<b>County Funded Positions</b>	<b>FY 2021/22 Actual</b>	<b>FY 2022/23 Actual</b>	<b>FY 2023/24 Actual</b>	<b>FY 2024/25 Proposed</b>
Director	1	1	1	1
Deputy Director	1	1	1	1
Probation Supervisor	1.5	1.5	1.5	1.5
Probation Officer-Senior	1.5	1.5	1.5	1.5
Probation Officer-Journey	.5	1	2	2.5
Probation Officer-Entry	4	3.5	2.5	2
Administrative Assistant I	1	1	1	1
Legal Secretary	4	4	4	4
Records Clerk	1	1	1	1
Detention Manager	1	1	1	1
Detention Supervisor	2	2	2	2
Detention Officer – Senior	6	6	6	6
Detention Officer - Journey	11	10.5	16.5	21.5
Detention Officer – Entry	14	14.5	8.5	3.5
Detention Services Coord.	1	1	1	1
Detention Cook Lead	1	1	1	1
Detention Cook I FT	1	1	1	1
Program Coord I- Victim Rights	.40	.40	.60	.60
<b>Total</b>	<b>52.9</b>	<b>52.9</b>	<b>53.1</b>	<b>53.1</b>

<b>State Funded Positions</b>	<b>FY 2021/22 Actual</b>	<b>FY 2022/23 Actual</b>	<b>FY 2023/24 Actual</b>	<b>FY 2024/25 Proposed</b>
Probation Supervisor	1.50	1.50	1.50	1.50
Probation Officer-Senior	6.50	4.50	4.50	4.50
Probation Officer-Journey	3.5	1	3	3.50
Probation Officer-Entry	4.80	8.50	6.5	6
Financial Analyst	1	1	1	1
Administrative Supervisor	1	1	1	1
Legal Secretary	2	2	2	2
Records Clerk	1	1	1	1
Community Restitution Specialist-FT	.80	.80	1	1
Community Restitution Specialist-Seasonal	4	4	4	4
Program Coord I-Community Restitution	4	4	4	4
Caseworker	1	1	1	1
Detention Officer-Journey	2	2	2	2
Detention Cook I-Seasonal	.50	.50	.50	.50
Counselor/Social Worker	1	1	1	1
Program Coord I- Victim Rights	.60	.60	.40	.40
<b>Total</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>

Juvenile Court



## Mission Statement

Our mission at the Yavapai County Free Library District is to provide library materials and services to meet the informational, cultural, and recreational needs of all residents of Yavapai County through our branch libraries, our affiliates, and the Yavapai Library Network.

## Vision Statement

To provide world class library services to the people of Yavapai County through our values of service, leadership, responsibility, and professionalism.

## Department Overview

The Library District provides countywide library services through our fifteen branch libraries which directly serve patrons in thirteen unincorporated and two incorporated communities. The Library District also operates the Yavapai Library Network, which is a consortium of 59 academic, K-12, public, archival, and special libraries. Lastly, the Library District provides direct support to the municipal libraries (known as YCFLD affiliates) through funding and services.

## Description of Divisions and Services

- **Administration** – provides management of library services including budgeting, applying for and monitoring grants, supervising branch libraries, providing public relations and outreach services, supporting school libraries through training and consulting services, managing donation funds, meeting with elected officials and friends of the library organizations (of which there are 11), and provides technology support for affiliates, the Library Network, and our branch libraries.
- **Library Branches** – the Library District's fifteen branch libraries provide direct services to their communities serving over 34,000 residents. Library branches are community centers which are often the only civic building in their community. Library staff provide reference services, programming, outreach services to community organizations and schools, public meeting rooms, notary services, entrepreneurial support, computers, on-site Internet access, Wi-Fi hotspots available for checkout, proctoring of exams, and circulation of books, DVDs, 4K Movies, video games, audiobooks, and more.
- **Yavapai Library Network** – The Library District manages several countywide services including cataloging a majority of all items in the County, providing a courier service to twenty libraries and two courthouses, library materials sorting via an automated materials handling system, computer support services, administration of an integrated library system that 59 libraries use, an online public access catalog giving library patrons access to the library catalog at home, and providing an ebook platform for all libraries (and their patrons) to use.
- **Affiliate Services** – The Library District provides \$1.2 million in direct funding to Camp Verde, Chino Valley, Clarkdale, Cottonwood, Dewey-Humboldt, Jerome, Prescott, Prescott Valley, and Sedona to support their public libraries. Access is also provided to several online databases and education services.



## Program Highlights

### FY 2023-24 Achievements

- **Initiation of Telehealth** – The Library District collaborated with Yavapai County Community Health Services, North Country Healthcare, Yavapai County Facilities, and Yavapai County Information Technology Services to open our first telehealth site in the community of Seligman.
- **Contributed to Broadband Deployment** – The Library District Director co-manages the Yavapai County Broadband Initiative with the Superintendent of Schools for Yavapai County with funding provided by Yavapai County American Rescue Plan Act funds. Cox Communications successfully connected Congress, which is the first community served by the project. The effort is ongoing to connect other communities.
- **Integrated Library System (ILS) Migration** – Library District Assistant Director Karie Straube formed a committee of fifteen staff representing multiple library types and eight governing authorities that conducted a competitive process to select a new ILS. The group selected Bywater Koha and have begun the migration process to the new software. The process will be completed in June 2024.
- **Received Nearly \$100k to Date to Support School Libraries** – The wildly successful Bring on the Books program received several grants and donations including \$50k from the Arizona Community Foundation and \$25k from the Jewish Community Foundation. The BOTB program is used to purchase, process, and catalog books for school libraries at no cost them. Patrons and organizations have donated \$88,136 since the program's inception.
- **Complete Overhaul of the Library Catalog** – Nearly 520,000 titles were updated making our library items easier to find in the catalog.

### Fiscal Year 2024-25 Projects

- **Remodel of the Yarnell Public Library** – The Library District may spend between \$50,000 and \$400,000 to improve the Yarnell Public Library.
- **Remodel of the Black Canyon City Library** – The Library District may partially or completely remodel the Black Canyon City Library.
- **Designation as a United States Patent and Trademark Resource Center (PTRC)** – To disseminate patent and trademark information and to support the diverse intellectual property needs of the public. Staff training is forthcoming; one or more branches will be designated as a PTRC.
- **Implementation of Passport Services** – The application process is underway for the Beaver Creek, Bagdad, and Seligman libraries to become a U.S. Department of State Passport Service Facilities. Library coordinators will be trained to accept completed applications (following the federal guidelines) and forward them to the U.S. Passport Service for approval and processing.
- **Telehealth Expansion** – A survey is underway to determine the next location for telehealth services. The Library District would like to add 2-3 new locations in FY25 depending on the success of the pilot program in Seligman.
- **Expansion of school support services** – The Library District will be working with the State Library to have an expanded school library professional development day. Should the model be successful, it will be expanded to include other school libraries throughout the state. This will be the first conference of its kind.



## Yavapai County Fiscal Year 2024/25 Annual Budget - Library District

### Key Performance Measures

Service Measures	2019/20	2020/21	2021/22	2022/23	2023/24*
Total YCFLD Library Patrons	10,309	9,471	9,263	9,652	9,749
Total YLN Library Patrons	121,608	116,789	116,906	119,640	122,000
Total YCFLD Circulation	173,407	149,376	166,729	174,810	183,283
YCFLD Program Attendance	18,031	11,010	17,701	21,675	26,451
YCFLD Number of Programs	1,532	570	1,660	2,086	2,621
YCFLD Documents Notarized	1,187	1,757	2,199	2,456	2,743
Items Cataloged**	11,554	14,320	27,180	30,241	21,200***

\*Projected

\*\*does not include the 117,857 imported items added onboarding 12 schools into the YLN in 2020-2023

\*\*\*this number is lower because the cataloger position was unfilled for 7 months

### Library District Financial Summary

Fund 0350 – Working Fund				2023/24		
Rev & Exp By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
Property taxes	\$ 4,771,458	\$ 4,885,208	\$ 4,993,583	\$ 4,993,583	\$ 5,123,720	2.6%
Intergovernmental	\$ 60,712	60,679	64,063	64,063	77,381	20.8%
Miscellaneous	106,381	65,633	84,691	81,691	84,884	0.2%
Interest	1,288	19,168	5,000	14,491	30,000	500.0%
<b>Total Revenues</b>	<b>\$ 4,939,839</b>	<b>\$ 5,030,688</b>	<b>\$ 5,147,337</b>	<b>\$ 5,153,828</b>	<b>\$ 5,315,985</b>	<b>3.3%</b>
<b>Expenditures</b>						
Personnel	\$ 1,989,498	\$ 2,189,109	\$ 2,456,570	\$ 2,457,296	\$ 2,965,292	20.7%
Services	2,001,021	1,965,885	2,323,362	2,031,793	1,787,841	(23.0%)
Supplies	241,866	176,141	240,630	244,455	283,634	17.9%
Vehicle Fees	46,997	52,745	52,000	52,000	60,000	15.4%
Administrative Fee	660,639	455,331	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 4,940,021</b>	<b>\$ 4,839,211</b>	<b>\$ 5,072,562</b>	<b>\$ 4,785,544</b>	<b>\$ 5,096,767</b>	<b>0.5%</b>
<b>Net Chg in FB</b>	<b>\$ (182)</b>	<b>\$ 191,477</b>	<b>\$ 74,775</b>	<b>\$ 368,284</b>	<b>\$ 219,218</b>	<b>193.2%</b>
Transfer in	18,035	75,113	-	-	-	
Transfer out	(152,279)	(155,621)	(50,000)	(50,962)	(50,000)	
Fund balance 7/1	135,535	1,109	112,078	112,078	429,400	
<b>Fund balance 6/30</b>	<b>\$ 1,109</b>	<b>\$ 112,078</b>	<b>\$ 136,853</b>	<b>\$ 429,400</b>	<b>\$ 598,618</b>	



# Yavapai County Fiscal Year 2024/25 Annual Budget - Library District

Library District Expenditures			2023/24			
	2021/22 Actual	2022/23 Actual	2023/24 Budget	12 Month Forecast	2024/25 Budget	Change Budget
Administration	\$ 1,577,617	\$ 1,204,250	\$ 1,163,706	\$ 938,363	\$ 1,119,875	(3.8%)
Ashfork	99,769	106,317	102,676	105,555	110,335	7.5%
Bagdad	92,228	108,510	110,453	118,247	119,850	8.5%
Beaver Creek	113,559	129,600	147,741	141,671	165,217	11.8%
Black Canyon	130,309	152,001	193,754	164,616	185,680	(4.2%)
Clarkdale	36,718	43,188	52,493	50,599	15,721	(70.1%)
Congress	77,356	85,369	100,485	99,048	111,421	10.9%
Cordes Lakes	78,000	134,606	116,254	108,911	143,960	23.8%
Crown King	29,761	38,641	41,952	40,553	43,238	3.1%
Dewey-Humboldt	83,778	72,024	88,358	76,454	74,512	(15.7%)
Mayer	85,292	82,981	94,633	94,257	106,069	12.1%
Paulden	80,719	97,860	99,979	100,148	132,674	32.7%
Seligman	80,499	80,196	98,069	97,885	104,074	6.1%
Spring Valley	70,833	84,169	101,143	97,999	106,915	5.7%
Wilhoit	89,535	61,531	107,291	104,174	66,465	(38.1%)
Yarnell	124,642	135,490	166,508	143,346	172,253	3.5%
Library affiliates	1,566,356	1,530,048	1,434,132	1,436,654	1,208,368	(15.7%)
YLN	523,048	692,430	852,935	867,064	1,047,609	22.8%
<b>Total Expenditures</b>	<b>\$ 4,940,019</b>	<b>\$ 4,839,211</b>	<b>\$ 5,072,562</b>	<b>\$ 4,785,544</b>	<b>\$ 5,034,236</b>	<b>(0.8%)</b>



## Yavapai County Fiscal Year 2024/25 Annual Budget - Library District

### Library District Financial Summary

Special Revenue Funds				2023/24		
Rev & Exp By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
Intergovernmental	\$ 179,880	\$ 332,529	\$ 1,103,445	\$ 746,815	\$ 1,043,843	(5.4%)
Miscellaneous	32,741	109,215	1,055,000	1,081,073	1,070,000	1.4%
Interest	(972)	4,896	5,650	17,650	10,650	88.5%
<b>Total Revenues</b>	<b>\$ 211,649</b>	<b>\$ 446,640</b>	<b>\$ 2,164,095</b>	<b>\$ 1,845,538</b>	<b>\$ 2,124,493</b>	<b>(1.8%)</b>
<b>Expenditures</b>						
Personnel	\$ 125,021	\$ 83,567	\$ 104,232	\$ 51,439	\$ 96,332	(7.6%)
Services	230,315	263,620	685,529	337,704	453,600	(33.8%)
Supplies	165,511	200,306	1,605,500	309,046	1,586,000	(1.2%)
Capital	74,607	276,498	302,251	-	250,000	(17.3%)
<b>Total Expenditures</b>	<b>\$ 595,454</b>	<b>\$ 823,991</b>	<b>\$ 2,697,512</b>	<b>\$ 698,189</b>	<b>\$ 2,385,932</b>	<b>(11.6%)</b>
<b>Net Chg in FB</b>	<b>\$ (383,805)</b>	<b>\$ (377,351)</b>	<b>\$ (533,417)</b>	<b>\$ 1,147,349</b>	<b>\$ (261,439)</b>	<b>(51.0%)</b>
Leases/SBITA	53,795	276,498				
Transfer in	152,279	155,621	50,000	50,962	50,000	
Transfer out	(18,035)	(75,113)	-	-	-	
Fund balance 7/1	786,652	590,886	570,541	570,541	1,768,852	
<b>Fund balance 6/30</b>	<b>\$ 590,886</b>	<b>\$ 570,541</b>	<b>\$ 87,124</b>	<b>\$ 1,768,852</b>	<b>\$ 1,557,413</b>	

### Library District Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Library District Director	1	1	1	1
Asst Library Director	1	1	1	1
Library Network Manager	1	0	0	0
Regional Library Manager	1	2	2	2
Librarian – Technical Services Manager	1	1	1	1
Librarian – County Schools	0	1	1	1
Systems Librarian	1	1	1	1
Librarian – Public Services	0	0	0	1
Computer Network and Systems Specialist	1	1	1	1
Library Outreach and Marketing Coordinator	1	1	1	1
Administrative Assistant II	1	1	1	1
Library Coordinator	16.75	17.35	18.34	18.34
Acquisitions and Interlibrary Loan Specialist	1	1	1	1
Library Specialist	1	1	1	2
Records Technician	0	0	.95	.95
Library Transit Clerk II	1	1	1	1
Library Transit Clerk	.75	.75	.78	.78
<b>Total</b>	<b>29.5</b>	<b>31.1</b>	<b>33.07</b>	<b>35.07</b>

Library District



## Mission Statement

We ensure access to Justice for all people.

## Vision Statement

We are dedicated and show up well prepared. We are courageous, bold, creative, and accessible every day. We are honorable, honest, authentic, and trustworthy in our actions.

## Department Overview

The Yavapai County Public Defender’s Office provides the fundamental Constitutional protections afforded by law to our indigent clients, when appointed by the Court, in criminal, juvenile, mental health, guardianship or appellate proceedings.

## Description of Divisions and Services

- Administration - manage the Public Defender’s Office financial activity and ensures adherence to State Bar Standards, State Statutes, and County Policies. We are a proactive participant in the County strategic planning process and decision making in the Criminal Justice System.
- Criminal Unit - Represent adults and children in the Criminal Justice System in the following case types:
  - Misdemeanor*- Crimes punishable by no more than 6 months in the county jail
  - Felony*- Crimes punishable by a commitment to the State Department of Corrections
  - Delinquency*- Crimes committed by persons who are under the age of 18
  - Probation Violations*- an allegation that probation has been violated
  - Appeals*- Legal issues raised to the AZ Court of Appeals after a conviction
  - Post-Conviction Relief*- Any issue raised after Appeal (Ineffective assistance of counsel, Newly discovered evidence)
  - Special Actions*- Pre-conviction appeals to the higher court requesting relief from an incorrect ruling in the lower court
- Civil Unit - Represent adults and children in Civil Court in the following case types:
  - Title 36*- involuntary orders to submit to mental health treatment and medication
  - Guardianships*- Establishes a legal relationship between a responsible adult and another adult that is substantially unable to care for their own daily needs
  - Dependency*- legal termination of a mother or a father’s right to parent their children
  - Guilty Except Insane (GEI) commitments to the Arizona State Hospital (ASH)*- Civil hearing about the length of a person’s stay at ASH once found GEI by a court
  - Civil Commitments to the Arizona State Hospital* – holding a person at the state hospital to receive Mental Health treatment
  - Sexually Violent Persons*- Civil hearing about incarcerating a person indefinitely at the State hospital due to their risk of re-offense in sex crimes



## Program Highlights

### FY 2023-24 Achievements

- **Strategic Plan** – The Department has hired Government Leadership Solutions to assist us in developing and implementing a strategic plan for the office. This process kicks off next month and will be concluded by the end of the FY.
- **Training and Cross-Training of Staff** – the Department has endeavored to establish a backup protocol for staff and as a part of that we have put systems in place to ensure that all staff members are cross-trained.

### Fiscal Year 2024-25 Projects

- **Case Management System** – We have needed a new case management system for over four years. We have been delayed due to Covid and staffing shortages at ITS. We were set to do an RFP this FY but the current company that supports our defunct system has created their own and because we have been longstanding customers, due to the delays above, they are grandfathering our pricing and we will not need to do an RFP. We expect to complete the proposal process before the end of this FY and implement the new system next FY.

### Key Performance Measures

Workload	2019/20	2020/21	2021/22	2022/23	2023/24
# Felony Cases	2,394	2,392	2,592	2,513	
\$ to defend	\$3,428,381.81	\$3,474,905.15	\$3,465,962.81	\$3,988,284.20	
Cost per Felony	\$1,424.55	\$1,452.72	\$1,337.18	\$1,587.06	

### Public Defender Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 3,391,253	\$ 3,683,875	\$ 4,466,414	\$ 4,466,414	\$ 4,929,517	14.1%
Services	1,957,927	2,945,914	2,429,445	2,429,445	3,217,345	41.8%
Supplies	12,460	10,396	25,760	25,760	25,760	10.4%
Vehicle Fees	15,498	24,667	19,748	19,748	13,683	0.0%
<b>Summary Total</b>	<b>\$ 5,377,138</b>	<b>\$ 6,664,852</b>	<b>\$ 6,941,367</b>	<b>\$ 6,941,367</b>	<b>\$ 8,186,305</b>	<b>19.8%</b>



# Yavapai County Fiscal Year 2024/25 Annual Budget – Public Defender’s Office

Special Revenue Fund Revenues & Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
Intergovernmental	\$ 249,546	\$ 262,363	\$ 283,500	\$ 283,500	\$ 295,500	4.2%
Charges for Svcs	85,736	-	64,000	64,000	64,000	0.0%
Interest	(3,665)	(581)	3,000	3,000	2,000	(33.3%)
<b>Total Revenues</b>	<b>\$ 331,617</b>	<b>\$ 261,782</b>	<b>\$ 320,500</b>	<b>\$ 320,500</b>	<b>\$ 361,500</b>	<b>12.8%</b>
<b>Expenditures</b>						
Personnel	\$ 143,411	\$ 165,374	\$ 206,136	\$ 206,130	\$ 217,195	5.4%
Services	140,122	78,452	233,595	233,595	605,234	159.1%
Supplies	488	3,377	-	-	38,000	100.0%
<b>Total Expenditures</b>	<b>\$ 284,021</b>	<b>\$ 247,203</b>	<b>\$ 439,731</b>	<b>\$ 439,725</b>	<b>\$ 860,429</b>	<b>95.7%</b>
<b>Net Chg in FB</b>	<b>\$ 47,596</b>	<b>\$ 14,579</b>	<b>\$ (119,231)</b>	<b>\$ (119,225)</b>	<b>\$ (498,929)</b>	<b>318.5%</b>

## Public Defender Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Public Defender Director	1	1	1	1
Juvenile Chief	1	1	1	1
Attorney IV Supervisor	3	3	3	3
Attorney IV	9	9	10	11
Attorney III	2	2	1	1
Attorney II	1	1	1	1
Attorney I	1	1	1	1
Business Manager	0	0	1	1
Lead Investigator	1	1	1	1
Investigator	1	1	1	1
Administrative Support Manager	1	1	0	0
Mitigation Specialist	0	0	0	1
Juvenile Dependency Specialist	0	0	0	1
Paralegal	2	2	2	2
Lead Legal Secretary	3	3	4	4
EDC Coordinator	1	1	1	1
Legal Secretary	6	6	6	5
Administrative Assistant 1	0	0	0	1
Legal Clerk	1	1	0	0
<b>Total</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>37</b>



### **Mission Statement**

The mission of the Yavapai County Public Fiduciary is to provide guardianship, conservatorship, decedent services and court-ordered investigations of the highest standard, in a fiscally prudent manner, utilizing the least restrictive interventions appropriate to the circumstances.

### **Vision Statement**

The Public Fiduciary's vision is to provide fiduciary services as mandated by Arizona statute in a manner which: 1) is in compliance with the highest standards and best practices of the fiduciary profession; 2) is in compliance with the requirements of the Arizona Supreme Court and its fiduciary licensing program, and 3) reflect our commitment to serve Yavapai County and its community to the best of our abilities.

### **Department Overview**

The office of the Public Fiduciary provides only those services mandated by state statute, i.e. guardianship, conservatorship, and decedent services under Title 14, and has administered the indigent cremation program per A.R.S. §§ 11-303 & 36-831.

The guardianship/conservatorship caseload of the Public Fiduciary typically varies between 60 and 80 cases total. As of 2-26-2024, there are 64 active cases and 3 referrals in process. The case load varies as new cases are accepted and current wards die. As of 2-16-2024, the Public Fiduciary has received 5 court-ordered investigations and this number is consistent with prior years.

As of 2-26-24, the Cremation and Indigent Burial ("CIB") Program has thus far processed 55 cases in FY 2023-24, which reflects the continued increase in the number of unclaimed deceased. In comparison, for the entire fiscal year 2022-23, a total of 57 cases were processed by the CIB Program.

### **Description of Divisions and Services**

- Administration – Process referrals and administer court-appointed guardianships and/or conservatorships in the most effective and beneficial manner and in the best interest of the wards, given their unique needs and circumstances. This includes, but is not limited to, a broad range of day-to-day decision making in the best interests of each ward.
- Accounting – Maintain accurate and detailed financial records for each ward. This includes, but is not limited to, receipts and disbursements for personal expenses, banking, investment accounts, and required annual court accounting filings.
- Benefits Management – Determination of applicable benefits for each ward and ongoing management of such benefits. This includes, but is not limited to, benefits which may be available through the Social Security Administration, Medicare, Veterans Administration, AZ Long-Term Care System, AZ Department of Developmental Disabilities, and pensions.



- Cremation and Indigent Burial Program (“CIB”) – The CIB program is intended to provide for the timely and responsible disposition of deceased human remains which have been unclaimed by a family member for disposition. The CIB program is closely associated with local law enforcement and the offices of the Medical Examiner and Vital Records.

## Program Highlights

### FY 2023-24 Achievements

- The Public Fiduciary had no AZ Fiduciary Licensing Board complaints filed against it in the current fiscal year and has timely filed all required reports with the court. All accountings and guardianship reports reviewed by the court this fiscal year have been approved.
- The Public Fiduciary had no employee turnover, and the staff has grown in knowledge and experience which enhance our day-to-day operations and workflow.
- The overall complexity level of our cases significantly grew and increased the time and effort required to manage cases. We successfully met this challenge due to the determination and dedication of our individual team members.

### Fiscal Year 2024-25 Projects

- Fill the one long vacant Guardian Administrator position to better position the Public Fiduciary to accept additional guardianship/conservatorship cases.
- Transfer the administration of the CIB program to Community Health Services so it will be more efficiently aligned and administered in connection with the Medical Examiner and Vital Records departments.

## Key Performance Measures

The Public Fiduciary measures its success by assuring our compliance with the statutory requirements applicable to each program, including but not limited to, the Arizona Probate Code and the Arizona Code of Judicial Administration.

A guardianship report is due annually to the Yavapai County Superior Court for each ward of the Public Fiduciary. The report includes a status update of the medical and personal circumstances of the ward and also an accounting of funds handled during the guardianship. Conservatorship cases require a more highly detailed annual accounting to be filed with the court in compliance with the Arizona Probate Code rules.



### Public Fiduciary Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 534,502	\$ 506,995	\$ 608,821	\$ 608,821	\$ 650,206	6.8%
Services	46,679	40,222	40,150	22,250	42,750	6.5%
Supplies	6,041	5,751	7,776	7,776	7,776	0.0%
Vehicle Fees	2,600	2,786	1,135	1,135	1,214	7.0%
<b>Summary Total</b>	<b>\$ 589,822</b>	<b>\$ 555,754</b>	<b>\$ 657,882</b>	<b>\$ 639,982</b>	<b>\$ 701,946</b>	<b>6.7%</b>

### Public Fiduciary Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Public Fiduciary Director	1	1	1	1
Guardian Administrator	3	3 (1 vacant)	3 (1 vacant)	3
Fiduciary Accounts Specialist	1	1	1	1
Benefits and Assets Coordinator	1	1	1	1
Legal Assistant	1	1	1	1
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



## PUBLIC WORKS DEPARTMENT

### Mission Statement

To maintain, construct, and plan safe and adequate roadway transportation and public works systems within the parameters of the County budget, while providing a high level of service to the public and the Yavapai County Board of Supervisors

### Department Overview

The Public Works Department utilizes Highway User Revenue Funds (HURF), Regional Roads Program Funds, and General Funds to operate efficiently and fulfill its mission. This includes maintenance and permitting within County-maintained roads and rights-of-way, fulfilling the responsibilities of the Solid Waste Program, providing oversight and maintenance of airports, and operating the Office of Emergency Management.

### Description of Divisions and Services

- **Roads** – Maintenance of and permitting within County-adopted local and regionally significant roads. The County tracks paved road conditions and schedules appropriate treatments to help preserve the County's investment in these significant assets.
- **Engineering** – Design, Survey, and Construction oversight of road work
- **Solid Waste** – Managing the County's 8 solid waste transfer stations, 2 waste tire yards, and green waste program.
- **Emergency Management** – Operating the Office of Emergency Management that is responsible for emergency planning efforts for mitigation and preparedness, as well as operate the Emergency Operations Center in support of incident management during times of critical need and recovery.
- **Airports** – Provide oversight and maintenance activities associated with the 3 County-owned airports.
- **Heavy Fleet** – Effectively maintain Public Works equipment and vehicles that are owned and used for maintenance activities associated with County-adopted roads.

### Program Highlights

#### FY 2023-24 Achievements

- **Progress on the 3-year HURF and 5-year Regional Roads improvement plans** – Public Works has made steady progress on its road improvement and preservation projects, including implementation of additional funding into the Dirt to Black program.
- **Advancing Implementation of Cartegraph**– The Department has hired an Asset Manager internally that is tasked with helping to oversee Public Works' transition from the outdated Road Management System (RMS) to Cartegraph, which is an enhanced asset management system that pavement condition and other improvements will be used to guide the County forward on addressing future work orders and department strategic planning related to its right-of-way assets
- **Successful grants awarded** – The County has been working closely with ADOT in implementing Highway Safety Improvement Program (HSIP) grants on Old Route 66, Williamson Valley Road, and Iron Springs Road. Another HSIP project on Cornville Road recently completed the construction phase. Furthermore, the County was a beneficiary of Congressionally Directed

Public Works Department



Spending through Senator Mark Kelly's office to cover roughly half of the construction costs for a planned roundabout improvement on Cornville Road at Tissaw Road.

- **Popularity of Solid Waste Transfer Stations** – Use of the County's Solid Waste Transfer Stations by the general public has been strong and the annual community cleanups continue to be a widely-used and beneficial contribution to the rural parts of the County. Charts for the transfer station use are included with the Solid Waste budget proposal.
- **Adoption of the County's updated Multijurisdictional Hazard Mitigation Plan** – The Board of Supervisors approved the latest revision to the MJHMP in December 2023.

## Fiscal Year 24-25

### Program Changes being requested by the Public Works Department

#### HURF

- 1. NEW POSITIONS 3P Equipment Operator I and Equipment Operator II positions to help support the county-wide dirt road maintenance program
- 2. NEW Avery TrafficJet Kala Laminator to pair with this year's new sign plotter
- 3. CAPITAL – Public Works/Fleet Commerce Drive parking lot pavement seal coat
- 4. CAPITAL – Commerce Drive Lower Yard Sign storage building replacement

#### Solid Waste (General Fund & Tire Fund)

- 1. NEW Request to increase Operating Costs to accommodate substantial midyear increases in contract prices for haul and disposal, as well as other related expenses
- 2. NEW RECLASSIFICATION 3P of Solid Waste Manager
- 3. NEW Pickup Truck to support increased grinder activities with a second crew
- 1. NEW Loader (TIRE FUND)

#### Emergency Management (General Fund)

- 1. NEW POSITION 3P Emergency Management Coordinator position to support increased workload on the Office of Emergency Management
- 1a. CAPITAL – Office space addition/remodel *if* above new position is approved

#### Airports (General Fund)

- 1. NEW Triennial Update of Airport Disadvantaged Business Enterprise (DBE) Program
- 2. GRANT MATCH Bagdad Airport Auto Parking Design & Construct (**carryover** from previous FY but increased dollar amount)
- 3. GRANT MATCH Bagdad Airport Master Plan Airports Geographic Information Systems (AGIS) Survey
- 4. GRANT MATCH Seligman Airport Apron A Rehabilitation, Phase 2
- 5. GRANT MATCH Seligman Airport Layout Plan (ALP) Update Focused Narrative Report
- 6. NEW Storage Container Unit for storing airport grounds maintenance equipment



**Public Works – Emergency Management Financial Summary**

<b>General Fund Expenditures By Category</b>	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Budget</b>	<b>2023/24 12 Month Forecast</b>	<b>2024/25 Budget</b>	<b>Change Budget</b>
Personnel	\$ 130,515	\$ 258,921	\$ 156,338	\$ 156,338	\$ 224,967	43.9%
Services	11,987	33,642	39,434	31,734	45,525	15.4%
Supplies	24,203	70,372	32,245	32,245	29,231	(9.3%)
Vehicle Fees	5,511	5,156	10,403	10,403	11,132	7.0%
<b>Summary Total</b>	<b>\$ 172,216</b>	<b>\$ 368,091</b>	<b>\$ 238,420</b>	<b>\$ 230,720</b>	<b>\$ 310,855</b>	<b>15.3%</b>

<b>Special Revenue Fund Rev &amp; Exp By Category</b>	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Budget</b>	<b>2023/24 12 Month Forecast</b>	<b>2024/25 Budget</b>	<b>Change Budget</b>
<b>Revenues</b>						
Intergovernmental	\$ 146,371	\$ 116,608	\$ 178,000	\$ 178,000	\$ 178,000	0.0%
Interest	(1,320)	4576	-	-	-	0.0%
<b>Total Revenues</b>	<b>\$ 145,051</b>	<b>\$ 121,184</b>	<b>\$ 178,000</b>	<b>\$ 178,000</b>	<b>\$ 178,000</b>	<b>0.0%</b>
<b>Expenditures</b>						
Personnel	\$ 157,145	\$ 201,951	\$ 217,184	\$ 217,184	\$ 245,076	12.8%
Services	4,989	43,860	27,305	19,605	33,396	22.3%
Supplies	13,704	9,155	12,000	12,000	12,000	0.0%
Vehicle Fees	1,954	2,513	5,000	5,000	5,000	0.0%
<b>Total Expenditures</b>	<b>\$ 177,792</b>	<b>\$ 257,479</b>	<b>\$ 261,489</b>	<b>\$ 253,789</b>	<b>\$ 295,472</b>	<b>13.0%</b>
<b>Net Chg in FB</b>	<b>\$ (32,741)</b>	<b>\$(136,295)</b>	<b>\$ (83,489)</b>	<b>\$ (78,789)</b>	<b>\$ (117,472)</b>	<b>40.7%</b>
Fund balance 7/1	301,651	268,910	132,615	132,615	53,826	
<b>Fund balance 6/30</b>	<b>\$ 268,910</b>	<b>\$ 132,615</b>	<b>\$ 49,126</b>	<b>\$ 53,826</b>	<b>\$ (63,646)</b>	



Yavapai County Fiscal Year 2024/25 Annual Budget – Public Works

**Public Works - Airports Financial Summary**

<b>General Fund Expenditures By Category</b>	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Budget</b>	<b>2023/24 12 Month Forecast</b>	<b>2024/25 Budget</b>	<b>Change Budget</b>
Personnel	\$ 38,837	\$ 42,860	\$ 44,194	\$ 44,194	\$ 112,235	14.1%
Services	126,592	160,688	184,645	143,079	92,263	41.8%
Supplies	4,224	7,197	20,700	20,700	20,700	10.4%
Capital	-	-	20,000	20,000	4,000	0.0%
<b>Summary Total</b>	<b>\$ 169,653</b>	<b>\$ 210,745</b>	<b>\$ 269,539</b>	<b>\$ 227,973</b>	<b>\$ 229,198</b>	<b>19.8%</b>

<b>Special Revenue Fund Rev &amp;Exp By Category</b>	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Budget</b>	<b>2023/24 12 Month Forecast</b>	<b>2024/25 Budget</b>	<b>Change Budget</b>
<b>Revenues</b>						
Intergovernmental	\$ 432,077	\$ 2,744,824	\$ 4,200,953	\$ 4,200,953	\$ 6,604,110	57.2%
Miscellaneous	219,882	208,659	320,646	320,646	408,015	27.2%
Interest	117	685	-	-	-	0.0%
<b>Total Revenues</b>	<b>\$ 652,076</b>	<b>\$ 2,954,168</b>	<b>\$ 4,521,599</b>	<b>\$ 4,521,599</b>	<b>\$ 7,012,125</b>	<b>55.1%</b>
<b>Expenditures</b>						
Personnel	\$ -	\$ 2,698	\$ -	\$ -	\$ -	0.0%
Services	467,023	476,744	-	-	-	0.0%
Vehicle fees	-	228	-	-	-	0.0%
Capital	120,188	2,511,966	4,521,600	4,521,600	7,012,125	55.1%
<b>Total Expenditures</b>	<b>\$ 587,211</b>	<b>\$ 2,991,636</b>	<b>\$ 4,521,600</b>	<b>\$ 4,521,600</b>	<b>\$ 7,012,125</b>	<b>55.1%</b>
<b>Net Chg in FB</b>	<b>\$ 64,865</b>	<b>\$ (37,628)</b>	<b>\$ (1)</b>	<b>\$ (1)</b>	<b>\$ -</b>	<b>0.0%</b>
Transfer in	41,350	-	-	-	-	
Fund balance 7/1	(43,114)	63,101	25,473	25,473	25,472	
<b>Fund Balance 6/30</b>	<b>\$ 63,101</b>	<b>\$ 25,473</b>	<b>\$ 25,472</b>	<b>\$ 25,472</b>	<b>\$ 25,472</b>	



Yavapai County Fiscal Year 2024/25 Annual Budget – Public Works

**Public Works – Solid Waste Financial Summary**

<b>General Fund Expenditures By Category</b>	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Budget</b>	<b>2023/24 12 Month Forecast</b>	<b>2024/25 Budget</b>	<b>Change Budget</b>
Personnel	\$ 791,592	\$ 952,121	\$ 1,228,862	\$ 1,218,862	\$ 1,463,047	19.1%
Services	427,725	451,274	779,310	738,810	953,410	22.3%
Supplies	47,962	66,311	63,400	61,400	78,600	24.0%
Vehicle Fees	77,698	81,121	84,000	130,000	79,752	(5.1%)
Capital	7,500	46,443	40,000	125,865	-	(100.0%)
Bagdad	150,711	204,579	155,000	240,000	280,000	80.6%
Mayer	37,264	41,638	49,000	65,000	75,000	53.1%
Skull Valley	119,600	45,301	32,500	45,500	54,500	67.7%
Seligman	72,087	95,537	70,000	125,000	155,000	121.4%
Prescott Valley	14,543	27,647	25,000	25,000	25,000	0.0%
Congress	22,720	25,077	29,000	40,000	47,000	62.1%
Black Canyon	41,222	55,695	52,000	75,000	108,000	107.7%
Camp Verde	60,610	88,656	84,000	105,000	120,000	42.9%
Paulden	166,070	95,922	159,500	141,500	171,500	7.5%
<b>Summary Total</b>	<b>\$ 2,037,304</b>	<b>\$ 2,277,322</b>	<b>\$ 2,851,572</b>	<b>\$ 3,136,937</b>	<b>\$ 3,610,809</b>	<b>29.3%</b>

<b>Special Revenue Fund Rev &amp; Exp By Category</b>	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Budget</b>	<b>2023/24 12 Month Forecast</b>	<b>2024/25 Budget</b>	<b>Change Budget</b>
<b>Revenues</b>						
Intergovernmental	\$ 602,215	\$ 636,977	\$ 570,000	\$ 650,000	\$ 600,000	5.3%
Charges for svcs	30,778	26,253	20,000	25,000	25,000	25.0%
Miscellaneous	27	-	-	-	-	0.0%
Interest	(5,092)	(1,721)				
<b>Total Revenues</b>	<b>\$ 627,928</b>	<b>\$ 661,509</b>	<b>\$ 590,000</b>	<b>\$ 675,000</b>	<b>\$ 625,000</b>	<b>5.9%</b>
<b>Expenditures</b>						
Personnel	\$ 140,137	\$ 162,102	\$ 179,986	\$ 179,986	\$ 234,154	30.1%
Services	249,846	259,708	297,200	322,200	337,200	13.5%
Supplies	6,337	1,066	13,500	13,500	13,500	0.0%
Vehicle fees	4,856	6,531	4,638	10,000	21,529	364.2%
Capital	13,570	505,645	313,122	257,797	345,000	10.2%
<b>Total Expenditures</b>	<b>\$ 414,746</b>	<b>\$ 935,052</b>	<b>\$ 808,446</b>	<b>\$ 783,483</b>	<b>\$ 951,383</b>	<b>(88.2)%</b>
<b>Net Chg in FB</b>	<b>\$ 213,182</b>	<b>\$ (273,543)</b>	<b>\$ (218,446)</b>	<b>\$ (108,483)</b>	<b>\$ (326,383)</b>	<b>49.4%</b>
Fund balance 7/1	623,343	836,525	562,982	562,982	\$ 454,499	
<b>Fund balance 6/30</b>	<b>\$ 836,525</b>	<b>\$ 562,982</b>	<b>\$ 344,536</b>	<b>\$ 454,499</b>	<b>\$ 128,116</b>	



# Yavapai County Fiscal Year 2024/25 Annual Budget – Public Works

## Public Works – HURF

Special Revenue Fund				2023/24		
Rev & Exp	2021/22	2022/23	2023/24	12 Month	2024/25	Change
By Category	Actual	Actual	Budget	Forecast	Budget	Budget
<b>Revenues</b>						
Intergovernmental	\$ 20,763,840	\$ 21,428,992	\$ 20,735,000	\$ 20,735,000	\$ 20,735,000	0.0%
Miscellaneous	70,857	1,263,376	300,000	300,000	300,000	0.0%
Interest	(28,550)	197,700	-	-	-	0.0%
<b>Total Revenues</b>	<b>\$ 20,806,147</b>	<b>\$ 22,890,068</b>	<b>\$ 21,035,000</b>	<b>\$ 21,035,000</b>	<b>\$ 21,035,000</b>	<b>0.0%</b>
<b>Expenditures</b>						
Personnel	\$ 7,724,322	\$ 8,322,643	\$ 10,056,418	\$ 10,056,418	\$ 10,496,145	4.4%
Services	4,671,757	4,821,935	5,892,876	5,861,876	6,014,624	2.1%
Supplies	1,384,763	2,061,102	2,815,753	2,781,753	2,951,753	4.8%
Vehicle fees	903,595	935,872	1,198,039	1,198,039	962,403	(19.7%)
Capital	6,038,161	5,450,079	6,209,573	5,629,723	6,028,970	(2.9%)
<b>Total Expenditures</b>	<b>\$ 20,722,598</b>	<b>\$ 21,591,631</b>	<b>\$ 26,172,659</b>	<b>\$ 25,527,809</b>	<b>\$ 26,453,895</b>	<b>1.1%</b>
<b>Rev over exp</b>	<b>\$ 83,549</b>	<b>\$ 1,298,437</b>	<b>\$ (5,137,659)</b>	<b>\$ (4,492,809)</b>	<b>\$ (5,418,895)</b>	<b>5.5%</b>
Sale of capital assts	473,425	363,450	-	-	-	
Lease/SBITA	219,843	70,659	-	-	-	
Net change in FB	\$ 776,817	\$ 1,732,546	\$ (5,137,659)	\$ (4,492,809)	<b>\$ (5,418,895)</b>	
Fund balance 7/1	8,085,686	8,862,503	10,595,049	10,595,049	<b>6,102,240</b>	
<b>Fund balance 6/30</b>	<b>\$ 8,862,503</b>	<b>\$10,595,049</b>	<b>\$ 5,457,390</b>	<b>\$ 6,102,240</b>	<b>\$ 683,345</b>	



# Yavapai County Fiscal Year 2024/25 Annual Budget – Public Works

## Public Works – Regional Roads

Special Revenue Fund				2023/24		
Rev & Exp By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	12 Month Forecast	2024/25 Budget	Change Budget
Revenues						
County sales taxes	\$ 11,380,467	\$ 13,621,601	\$ 13,423,000	\$ 14,172,000	\$ 14,300,000	6.5%
Intergovernmental	19,619	1,635,286	-	-	-	0.0%
Miscellaneous	762,043	390,493	-	-	-	0.0%
Interest	(67,587)	237,387	100,000	100,000	100,000	0.0%
Total Revenues	\$ 12,094,542	\$ 15,884,767	\$ 13,523,000	\$ 14,272,000	\$ 14,400,000	6.5%
Expenditures						
Personnel	\$ 392,837	\$ 473,997	\$ 482,397	\$ 482,397	\$ 508,739	5.5%
Services	4,325,694	2,456,065	3,925,421	2,557,633	6,861,491	74.8%
Supplies	-	-	-	100,000	-	0.0%
Capital	5,473,255	8,955,201	20,301,325	11,056,359	10,615,781	-(47.7%)
Total Expenditures	\$ 10,191,786	\$ 11,885,263	\$ 24,709,143	\$ 14,196,389	\$ 17,986,011	(27.2%)
Rev over exp	\$ 1,902,756	\$ 3,999,504	\$(11,186,143)	\$ 75,611	\$(3,586,011)	(67.9%)
Sale of capital assts	-	53,300	-	-	-	
Lease/SBITA	-	113,588	-	-	-	
Net change in FB	\$ 1,902,756	\$ 4,166,392	\$(11,186,143)	\$ 75,611	\$(3,586,011)	
Fund balance 7/1	11,147,683	13,050,439	17,216,831	17,216,831	17,292,442	
Fund balance 6/30	\$ 13,050,439	\$17,216,831	\$ 6,030,688	\$ 17,292,442	\$13,706,431	



Yavapai County Fiscal Year 2024/25 Annual Budget – Public Works

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
<b>EMPG Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Deputy Emergency Manager	1	1	1	1
Emergency Management Coordinator	1	1	1	2
<b>General Fund</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>20</b>
Accounting Specialist I	1	1	1	1
Emergency Manager	1	1	1	1
Equipment Operator III	3	3	3	3
Solid Waste Technician I	10	10	11	11
Solid Waste Technician II	4	4	4	4
<b>HURF</b>	<b>113</b>	<b>113</b>	<b>117</b>	<b>119</b>
Accounting Specialist II	1	1	1	1
Administrative Asst I	3	3	3	3
Administrative Asst II	3	3	3	3
Administrative Support Manager	1	1	1	1
Asset Manager	1	1	1	1
Assistant Roads Manager	1	1	1	1
Asst County Engineer	1	1	1	1
CADD Specialist	1	1	1	1
Civil Engineer I	2	2	2	2
Civil Engineer II	1	1	1	1
Contract Specialist	1	1	1	1
Director – Public Works	1	1	1	1
Equipment Operator I	14	14	14	15
Equipment Operator II	13	13	13	14
Equipment Operator III	24	24	24	24
Field Supervisor	1	1	1	1
Geodetic Technician	1	1	1	1
Geodetic Technician Senior	2	2	2	2
Heavy Fleet Support Specialist	1	1	1	1
Inspector Journey	4	4	4	4
Inspector Senior	2	2	2	2
Mechanic I	2	2	2	2
Mechanic II	2	2	2	2
Mechanic III	4	4	4	4
Mechanic III – Temp	0	0	1	1
Mechanic Lead	2	2	2	2
Operations Manager – PW	1	1	1	1
Project Manager	1	1	1	1
Receptionist	1	1	1	1
Right of Way Specialist	1	1	1	1
Road Construction Supervisor	5	5	5	5
Road Improvement Coordinator	1	1	1	1
Roads Manager	1	1	1	1
Safety & Compliance Specialist	1	1	1	1
Senior Engineering Design Manager	1	1	1	1
Shop Manager	1	1	1	1
Sign Technician	3	3	3	3

Public Works Department



Yavapai County Fiscal Year 2024/25 Annual Budget – Public Works

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
<b>HURF (continued)</b>				
Sign Technician Senior	2	2	2	2
Signs & Markings Manager	1	1	1	1
Survey Manager	1	1	1	1
Survey Party Chief	3	3	3	3
Sign Technician – Seasonal	0	0	1	1
Sign Technician - Temp	0	0	1	1
Civil Engineer - Temp	0	0	1	1
Civil Engineer I - Temp	0	0	1	1
<b>Regional Roads</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Asst Director – Public Works	1	1	1	1
Construction Engineer	1	1	1	1
Regional Road Inspector	2	2	2	2
<b>Tire Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Solid Waste Technician I	1	1	1	1
<b>GF/Tire Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Field Supervisor	1	1	1	1
Solid Waste Manager	1	1	1	1
<b>HURF/Airports</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Airport Operations Maint Splst	1	1	1	1
<b>GF/EMPG</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Emergency Management Specialist	1	1	1	1
<b>Total</b>	<b>143</b>	<b>143</b>	<b>148</b>	<b>151</b>

PUBLIC WORKS HURF PROJECTS - 3 YEAR PLAN FOR FISCAL PLAN 2024-2025

							YEAR			
DIVISION	HURF Projects	COMMUNITY	ROAD NAME	FROM	TO	TREATMENT	1	2	3	Grand Total
EASTERN							\$818,903	\$818,253	\$835,840	\$2,472,996
	Local						\$191,097	\$289,355	\$241,132	\$721,584
		BLACK CANYON CITY	ABBOTT ST	E SUBDIVISION BNDRY	W SUBDIVISION BNDRY	PW Reconstruct	\$91,671			\$91,671
			GARNET LN	TOPAZ RD	CUL-DE-SAC	PW Reconstruct		\$21,798		\$21,798
			BUCKSKIN CT	OASIS DR	CUL-DE-SAC	PW Reconstruct	\$18,547			\$18,547
			DAVID ST	GREGORY ST/MUD SPRINGS R	CHURCH ST	PW Reconstruct	\$25,524			\$25,524
			CHURCH ST	PHYLLIS ST	TRANSMISSION LINE R/W	PW Reconstruct	\$55,355			\$55,355
		LAKE MONTEZUMA	DAVE WINGFIELD RD	BEAVER CREEK RD	RED BARON DR	PW Reconstruct			\$241,132	\$241,132
		VERDE VILLAGE	ROADRUNNER LN	BROKEN ROCK DR	END OF PAVEMENT	PW Reconstruct		\$94,953		\$94,953
		VILLAGE OF OAK CREEK	CONCHO CIR	LEE MOUNTAIN RD	CUL-DE-SAC	PW Reconstruct		\$96,438		\$96,438
			BROKEN ARROW WAY	CUL-DE-SAC	BROKEN ARROW DR	PW Reconstruct		\$76,165		\$76,165
	Overlay						\$452,761	\$489,056	\$401,390	\$1,343,206
		BLACK CANYON CITY	SQUAW VALLEY DR	COLDWATER RD	RIVER BEND RD	Overlay		\$95,628		\$95,628
			VELDA ROSE RD	OLD BLACK CANYON HWY	FRONTAGE RD	Overlay			\$249,083	\$249,083
		CORNVILLE	OAK CREEK VALLEY RD	E LINE SEC 28, T16N, R4E	S LINE SEC 27, T16N, R4E (SUBDIVISION	Overlay		\$393,427		\$393,427
		MAYER	JEFFERSON ST	BORDER ST	END OF PAVEMENT	Overlay	\$452,761			\$452,761
		SPRING VALLEY	SAGE BRUSH DR	BOB WHITE RD	ROADRUNNER RD	Overlay			\$152,307	\$152,307
	Dirt to Black						\$175,045	\$39,842	\$193,319	\$408,206
		CAMP VERDE	CRESTVIEW DR	PARK LN	S BNDRY LOT 1	Dirt to Black	\$118,853			\$118,853
		CORNVILLE	LOY LN	CHICK RD	CUL-DE-SAC	Dirt to Black	\$56,192			\$56,192
		LAKE MONTEZUMA	ANTIGUA WAY	COYOTE CANYON	CLIFFSIDE TR	Dirt to Black			\$76,651	\$76,651
			COYOTE CANYON	PIMA WY	CUL-DE-SAC	Dirt to Black			\$99,423	\$99,423
		MAYER	COUNTRY RD	MEADOW DR	COUNTY YARD	Dirt to Black			\$17,245	\$17,245
			HANKINS DR	PUTNAM DR	SEC 4, T12N, R1E	Dirt to Black		\$39,842		\$39,842
WESTERN							\$1,121,097	\$1,108,705	\$1,111,045	\$3,340,847
	Local						\$721,253	\$478,742	\$230,592	\$1,430,587
		ASH FORK	FIRST ST	PARK AVE	SHADY LN	PW Reconstruct	\$51,443			\$51,443
			OLD HIGHWAY 66	EIGHTH ST	W OF NINTH ST	Reconstruct		\$170,962		\$170,962
			SEVENTH ST	LEWIS AV	PINE AV	Reconstruct			\$87,600	\$87,600
			SIXTH ST	LEWIS AV	PINE AV	Reconstruct		\$93,955		\$93,955
			ELDORITA AVE	9TH ST	5TH ST	PW Reconstruct	\$114,463			\$114,463
		HO-KAY-GON	CHICHICOI LN	KACHINA DR	YAMPA DR	Flood/PW Project	\$275,629			\$275,629
			KACHINA DR	HOZONI RD	YEIBITCHAI RD	Flood/PW Project	\$217,670			\$217,670
		IRON SPRINGS	ARROWHEAD DR	RIDGECREST DR	END OF PAVEMENT	Reconstruct			\$142,992	\$142,992
		PRESCOTT	VIEW DR	PINE DR	LOT 273	Reconstruct	\$62,048			\$62,048
			SUNLIT DR	W SKYVIEW DR	SUNUP RD	Reconstruct		\$132,810		\$132,810
			CHEROKEE RD	SE CORNER LOT 5	MARICOPA RD	Reconstruct		\$81,015		\$81,015
	Minor Collector						\$183,708			\$183,708
		HO-KAY-GON	YAMPA DR	WILLIAMSON VALLEY RD	GERONIMO RD	Flood/PW Project	\$183,708			\$183,708
	Overlay							\$395,204	\$609,216	\$1,004,420
		CHINO VALLEY	LITTLE RANCH RD	STATE ROUTE 89	END OF PAVEMENT	Overlay			\$297,268	\$297,268
		PRESCOTT	HOLIDAY DR	S.R. 69	VALENTINE DR	Overlay			\$65,659	\$65,659
			MARICOPA DR	CANYON DR	E PINE KNOLL DR	Overlay		\$97,322		\$97,322
		PRESCOTT VALLEY	DIAMOND DR	LOTS 17 AND 18	RAMADA DR	Overlay			\$246,289	\$246,289
			SAPPHIRE DR	EMERALD DR	S.R. 69 R/W	Overlay		\$171,582		\$171,582
			JULIE DR	BARBARA DR	GLORIA DR	Overlay		\$126,300		\$126,300
	Dirt to Black						\$216,136	\$234,759	\$271,237	\$722,132

PUBLIC WORKS HURF PROJECTS - 3 YEAR PLAN FOR FISCAL PLAN 2024-2025

							YEAR			
DIVISION	HURF Projects	COMMUNITY	ROAD NAME	FROM	TO	TREATMENT	1	2	3	Grand Total
WESTERN	Dirt to Black	PRESCOTT	VALENTINE DR	HOLIDAY DRIVE	WATER TANK	Dirt to Black	\$40,297			\$40,297
			BRYCE CANYON DR	END OF PAVEMENT (APPROX 1/2 MI)	END OF MAINTENANCE	Dirt to Black		\$21,637		\$21,637
		WILHOIT	WICKLOW LN	WALDEN BLVD	DEVON DR	Dirt to Black			\$205,266	\$205,266
				MAYO DR	WALDEN BLVD	Dirt to Black	\$78,153			\$78,153
				WALDEN BLVD	DEVON DR	Dirt to Black		\$213,123		\$213,123
			CLARE ISLAND DR	MAYO DR	WALDEN BLVD	Dirt to Black	\$97,686			\$97,686
			DERRY DR	BRISTOL BLVD	WALDEN BLVD	Dirt to Black			\$65,971	\$65,971
Grand Total							\$1,940,000	\$1,926,958	\$1,946,885	\$5,813,843

**PUBLIC WORKS - HURF**  
**PROPOSED VEHICLE + EQUIPMENT PLAN**

**FISCAL YEAR 2024-2025 PROPOSED REPLACEMENTS FOR VEHICLES**

VEHICLE NUMBER	DEPARTMENT	YEAR	MILEAGE	VEHICLE TYPE	REPLACEMENT TYPE	COST OF VEHICLE REPLACEMENT	EQUIPMENT COST	TOTAL REPLACEMENT COST
163302	PUBLIC WORKS	2016	140,000	3/4T 4X4 REG CAB	3/4T 4X4 REG CAB	\$51,500	\$4,000	\$55,500
173302	PUBLIC WORKS	2017	138,000	3/4 TON 4X4 REG CAB (ROUTE TRUCK)	3/4 TON 4X4 REG CAB (ROUTE TRUCK)	\$51,500	\$4,000	\$55,500
133301	PUBLIC WORKS	2013	133,000	3/4T 4X4 CREW CAB/SERVICE BODY SRW	1 TON 4X4 CREW CAB/SERVICE BODY SRW	\$55,000	\$3,000	\$58,000
173306	PUBLIC WORKS	2017	131,000	3/4 TON 4X4 EXT CAB	3/4 TON 4X4 EXT CAB	\$53,000	\$3,000	\$56,000
183103	PUBLIC WORKS	2018	121,000	1/2 TON 4X2 REG CAB	1/2 TON 4X4 REG CAB	\$43,600	\$1,000	\$44,600
07357	PUBLIC WORKS	2007	168,000	3/4 TON 4X4 REG CAB (ROUTE TRUCK)	3/4 TON 4X4 REG CAB (ROUTE TRUCK)	\$51,500	\$4,000	\$55,500
					<b>WESTERN TOTAL</b>	<b>\$306,100</b>	<b>\$19,000</b>	<b>\$325,100</b>
113301	PUBLIC WORKS	2011	120,458	3/4 TON 4X4 REG CAB (ROUTE TRUCK)	3/4 TON 4X4 REG CAB (ROUTE TRUCK)	\$51,500	\$4,000	\$55,500
163306	PUBLIC WORKS	2016	125,000	3/4 TON 4X4 CREW CAB	SUV 4X4	\$35,000	\$3,000	\$38,000
173107	PUBLIC WORKS	2017	119,000	1/2 TON 4X4 EXT CAB	1/2 TON 4X4 EXT CAB	\$43,600	\$3,000	\$46,600
07340	PUBLIC WORKS	2007	126,000	1/2 4x2 REG CAB	3/4 TON 4X4 REG CAB	\$51,500	\$3,000	\$54,500
					<b>EASTERN TOTAL</b>	<b>\$181,600</b>	<b>\$13,000</b>	<b>\$194,600</b>

0201070230 77004 **TOTAL VEHICLES** **\$519,700**

**FISCAL YEAR 2024-2025 PROPOSED REPLACEMENTS FOR HEAVY EQUIPMENT**

VEHICLE NUMBER	DEPARTMENT	YEAR	HOURS OR MILES	VEHICLE TYPE	REPLACEMENT TYPE	COST OF EQUIPMENT REPLACEMENT	OTHER COST(S)	TOTAL REPLACEMENT COST
02610	PUBLIC WORKS	2002	3,493	BRUSH CHIPPER	BRUSH CHIPPER	\$75,000		\$75,000
175000	PUBLIC WORKS	2017	5,702	MOTOR GRADER	MOTOR GRADER	\$600,000	(\$180,000.00)	\$420,000
01456	PUBLIC WORKS	2001	185,468	TANDEM AXLE WATER TRUCK	TANDEM AXLE WATER TRUCK	\$275,000		\$275,000
					<b>WESTERN TOTAL</b>	<b>\$950,000</b>		<b>\$770,000</b>
195002	PUBLIC WORKS	2019	5,816	MOTOR GRADER	MOTOR GRADER	\$600,000	(\$180,000.00)	\$420,000
08572	PUBLIC WORKS	2008	7,060	ALL WHEEL DRIVE BACKHOE	ALL WHEEL DRIVE BACKHOE	\$160,000	(\$26,000.00)	\$134,000
03470	PUBLIC WORKS	2003	221,000	TRACTOR/TRANSPORT TRUCK	TRACTOR/TRANSPORT TRUCK	\$200,000		\$200,000
195600	PUBLIC WORKS	2019	1,300	MOWER TRACTOR	MOWER TRACTOR	\$150,000	\$1,000.00	\$151,000
					<b>EASTERN TOTAL</b>	<b>\$1,110,000</b>	<b>(\$205,000.00)</b>	<b>\$905,000</b>

0201070230 77008 **TOTAL EQUIPMENT** **\$ 1,675,000**

**REGIONAL ROADS BUDGET FUND 0227**  
**CAPITAL IMPROVEMENT PLAN**  
**5-YEAR**  
**FY 25**

EXPENDITURES	FISCAL YEAR						
	FY 24	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
	BUDGET	EST SPEND	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Western Projects	\$ 14,035,085	\$ 10,357,362	\$ 4,972,281	\$ 9,165,000	\$ 8,440,000	\$ 6,090,000	\$ 7,930,000
Eastern Projects	\$ 6,923,750	\$ 809,838	\$ 3,058,750	\$ 11,563,750	\$ 4,308,750	\$ 3,258,750	\$ 3,548,750
All District Projects	\$ 3,200,000	\$ 2,479,278	\$ 8,775,000	\$ 3,105,000	\$ 1,300,000	\$ 1,830,000	\$ 1,325,000
Administration	\$ 547,679	\$ 547,280	\$ 1,179,980	\$ 634,465	\$ 679,233	\$ 727,583	\$ 786,902
Expenditure Total	\$ 24,706,514	\$ 14,193,759	\$ 17,986,011	\$ 24,468,215	\$ 14,727,983	\$ 11,906,333	\$ 13,590,652

	FISCAL YEAR							
	FY 24	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	
REVENUE	BUDGET	ESTIMATE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
SALES TAX (1/2 CENT)	\$ 13,905,000	\$ 13,423,000	\$ 13,423,000	\$ 13,557,230	\$ 13,692,802	\$ 13,829,730	\$ 13,968,028	
INTEREST	\$ 205,762	\$ 336,993	\$ 100,000	\$ 20,607	\$ 7,764	\$ 32,209	\$ 176,810	
Revenue Total	\$ 14,110,762	\$ 13,759,993	\$ 13,523,000	\$ 13,577,837	\$ 13,700,566	\$ 13,861,939	\$ 14,144,838	

FUND BALANCE	FY 24	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
BEGINNING BALANCE	\$ 16,460,929	\$ 17,412,896	\$ 16,979,130	\$ 12,516,119	\$ 1,625,740	\$ 598,323	\$ 2,553,930
EXPENDITURES	\$ 24,706,514	\$ 14,193,759	\$ 17,986,011	\$ 24,468,215	\$ 14,727,983	\$ 11,906,333	\$ 13,590,652
REVENUES	\$ 14,110,762	\$ 13,759,993	\$ 13,523,000	\$ 13,577,837	\$ 13,700,566	\$ 13,861,939	\$ 14,144,838
<b>Ending Balance</b>	<b>\$ 5,865,177</b>	<b>\$ 16,979,130</b>	<b>\$ 12,516,119</b>	<b>\$ 1,625,740</b>	<b>\$ 598,323</b>	<b>\$ 2,553,930</b>	<b>\$ 3,108,116</b>

WESTERN/EASTERN COMPARISON							
CUMULATIVE TOTALS	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
WESTERN	\$ 146,642,952	\$ 157,000,315	\$ 161,972,596	\$ 171,137,596	\$ 179,577,596	\$ 185,667,596	\$ 193,597,596
EASTERN	\$ 69,999,485	\$ 70,809,324	\$ 73,868,074	\$ 85,431,824	\$ 89,740,574	\$ 92,999,324	\$ 96,548,074
<b>COUNTYWIDE TOTALS</b>	<b>\$ 216,642,438</b>	<b>\$ 227,809,638</b>	<b>\$ 235,840,669</b>	<b>\$ 256,569,419</b>	<b>\$ 269,318,169</b>	<b>\$ 278,666,919</b>	<b>\$ 290,145,669</b>

<b>WESTERN %</b>	<b>67.7%</b>	<b>68.9%</b>	<b>68.7%</b>	<b>66.7%</b>	<b>66.7%</b>	<b>66.6%</b>	<b>66.7%</b>
<b>EASTERN %</b>	<b>32.3%</b>	<b>31.1%</b>	<b>31.3%</b>	<b>33.3%</b>	<b>33.3%</b>	<b>33.4%</b>	<b>33.3%</b>

Version Date: 03/25/2024		PROPOSED 5 YEAR PLAN					
REGIONAL ROADS BUDGET - FUND 0227		ESTIMATED SPEND					
		FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
Western Projects		\$ 10,357,362	\$ 4,972,281	\$ 9,165,000	\$ 8,440,000	\$ 6,090,000	\$ 7,930,000
Major Projects		\$ 7,967,300	\$ 3,962,281	\$ 8,230,000	\$ 8,000,000	\$ 4,650,000	\$ 7,900,000
Agreements		\$ 460,000					
Pioneer Pkwy Trailhead Partnership		\$ 400,000					
Verde Ranch Road Crossing Approaches BNSF/ADOT Rail Section Project		\$ 60,000					
Overlay		\$ 4,831,099	\$ 2,415,000	\$ 4,630,000	\$ 2,500,000	\$ 750,000	\$ 400,000
Mud Springs Road (Old Black Canyon Highway to Squaw Valley Rd)		\$ 588,728					
Drake Road Improvements (SR89 to BNSF Railroad Tracks)		\$ 1,508,745			\$ 1,500,000		
Lindahl Road (Bagdad Airport Rd to End of Pavement)		\$ 549,935					
Onyx Drive (SR69 to End of Maintenance)		\$ 183,692					
Senator Highway Overlay and Improvements (COP Limits to Friendly Pines Rd)		\$ 2,000,000	\$ 1,500,000				
Turquoise Circle (Manzanita Trail to End of Maintenance)			\$ 915,000				
Central Avenue (SR69 to Oak Street)				\$ 320,000			
Main Street (Miami St to County Road 74)				\$ 575,000			
Senator Highway Overlay and Improvements (Friendly Pines Rd to EOP)				\$ 1,000,000			
Granite Oaks Drive (Williamson Valley to Bard Ranch Rd)				\$ 330,000			
Road 4 North (Reed Rd to SW Corner Lot 17)				\$ 330,000			
Valley Road (Town Limits to Sarah Jane Lane)				\$ 225,000			
Williamson Valley Road (COP to End of 4-Lane North of Pioneer Parkway)				\$ 1,850,000			
Pioneer Parkway/Willow Creek Mill & Fill					\$ 1,000,000		
Stagecoach Trail/Cross L Road (Roundabout to End of Maintenance)						\$ 750,000	
Squaw Valley Road (Coldwater to River Bend and Hasty Wash Ln to EOP)							\$ 400,000
Planning		\$ -					
Stagecoach Trail/Arcosanti Road Traffic Light Study		\$ -					
Rehab/Improvement		\$ 2,500,000	\$ 600,000	\$ 1,000,000	\$ 1,500,000	\$ 1,000,000	\$ 4,500,000
Highway 89 Rehab and Improvements (Mill and Fill COP Limits to Yavpe Connector)		\$ 2,500,000					
Prescott Country Club (Manzanita Trl to Tapadero Dr)			\$ 350,000				
Prescott East Highway Improvements (Copper Hill Rd to Granville)			\$ 250,000	\$ 1,000,000	\$ 1,500,000		
Williamson Valley Road Project Design						\$ 500,000	
Williamson Valley Road at Outer Loop Intersection Design		\$ -				\$ 500,000	
Williamson Valley Road/Outer Loop Road Roundabout						\$ -	\$ 4,500,000
Safety		\$ 176,201	\$ 947,281	\$ 2,600,000	\$ 2,000,000	\$ 2,000,000	
Outer Loop Rd Slope Improvements		\$ -	\$ 350,000				
HSIP at Stazenski		\$ 15,527	\$ 35,732				
HSIP at Skyline		\$ 30,337	\$ 243,302				
HSIP at Tonto		\$ 30,337	\$ 218,247				
Williamson Valley Road at Singletree Intersection Design		\$ 100,000	\$ 100,000				
Williamson Valley Road Safety Improvements (Pioneer Pkwy to Talking Rock Ranch Road)				\$ 1,800,000			
Iron Springs Road Safety Improvements				\$ 800,000		\$ 2,000,000	
Iron Springs Road Passing Lane (Near Kirkland Mine)					\$ 2,000,000		
Other						\$ 900,000	\$ 3,000,000
Other Projects						\$ 900,000	\$ 3,000,000
ACFC					\$ 2,000,000		
Pioneer Parkway ACFC					\$ 2,000,000		
		306					

## REGIONAL ROADS BUDGET - FUND 0227

## ESTIMATED SPEND

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
<b>Pavement Management</b>	<b>\$ 2,150,282</b>	<b>\$ 420,000</b>	<b>\$ 595,000</b>	<b>\$ 100,000</b>	<b>\$ 1,100,000</b>	
<i>Chip Seal</i>	<i>\$ 1,417,141</i>	<i>\$ 85,000</i>			<i>\$ 1,000,000</i>	
Kirkland Hillside Road (Iron Springs Rd to SR96)	\$ 1,009,785					
Outer Loop Rd (Williamson Valley Rd to Town of Chino Limits)	\$ 357,356					
Pioneer Pkwy Chip Seal and Restripe (Willow Creek Intersection to 700 ft West)	\$ 50,000					
Manzanita Trail (Prescott Country Club Blvd to Turquoise Cir)		\$ 50,000				
Road 5 North (Yuma Dr to Reed Rd)		\$ 35,000				
Williamson Valley Road Chip Seal (COP to Whispering Canyon)					\$ 1,000,000	
<i>Chip Seal - Rubberized</i>	<i>\$ 733,141</i>	<i>\$ 235,000</i>	<i>\$ 495,000</i>			
Coyote Springs Road - Rubberized (Antelope Meadows to N Line S1 T15N R1W)	\$ 550,000					
Mud Springs Road (Old Black Canyon Highway to Squaw Valley Rd)	\$ 183,141					
Ponderosa Park Rd - Rubberized (SR89 to Indian Creek Rd)		\$ 100,000				
Coldwater Road (I-17 to Squaw Valley Road)		\$ 70,000				
Main Street (Miami St to Antelope Creek Rd)			\$ 75,000			
Central Avenue (SR69 W to SR69 E)			\$ 120,000			
Stagecoach Trail (Cross L Road to End of Maintenance)			\$ 300,000			
Squaw Valley Road (Coldwater to River Bend and Hasty Wash Ln to EOP)		\$ 65,000				
<i>Fog Seal/Rejuvenator</i>	<i>\$ -</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	
Fog Seal Roads	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
<b>Maintenance</b>	<b>\$ 209,781</b>	<b>\$ 560,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	
<i>Bridge</i>	<i>\$ 109,781</i>	<i>\$ 350,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	
Bridge	\$ -	\$ 71,500	\$ 100,000	\$ 100,000	\$ 100,000	
Hassayampa River Bridge Scoping	\$ 10,260					
Little Pine Bridge Scoping	\$ 9,120					
Pine Creek Bridge Scoping	\$ 9,120					
Verde River Bridge Scoping	\$ 10,260					
Big Bug Creek Bridge Design	\$ 21,660					
Big Bug Creek Bridge Construction		\$ 28,500				
Wash Bridge (Walnut Grove / Wagoner)	\$ 49,361	\$ 250,000				
<i>Crack Fill</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	
<i>Guardrail</i>	<i>\$ -</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	
<i>Medians/Brush/Mowing</i>	<i>\$ -</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	
<b>Contributions</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<i>Transit</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>
Public Transportation Funding (YRT)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>Grand Total</b>	<b>\$ 10,357,362</b>	<b>\$ 4,972,281</b>	<b>\$ 9,165,000</b>	<b>\$ 8,440,000</b>	<b>\$ 6,090,000</b>	<b>\$ 7,930,000</b>

## REGIONAL ROADS BUDGET - FUND 0227

## ESTIMATED SPEND

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
<b>Eastern Projects</b>	<b>\$ 809,838</b>	<b>\$ 3,058,750</b>	<b>\$ 11,563,750</b>	<b>\$ 4,308,750</b>	<b>\$ 3,258,750</b>	<b>\$ 3,548,750</b>
<b>Major Projects</b>	<b>\$ 600,000</b>	<b>\$ 2,800,000</b>	<b>\$ 8,780,000</b>	<b>\$ 4,050,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,500,000</b>
<i>Agreements</i>			\$ 1,600,000			
Beaver Creek Road FLAP Grant Match (Well to SR179)			\$ 1,600,000			
<i>Overlay</i>			\$ 1,450,000	\$ 1,250,000	\$ 2,500,000	
Cornville Road (Kimberly Way to I-17)			\$ 950,000			
Mingus Avenue (18th Street to City of Cottonwood Bndry)			\$ 500,000			
Cornville Road (MP10 to Kimberly Way)				\$ 1,250,000		
Sycamore Canyon Road Overlay (Beginning of Maintenance to EOP)					\$ 2,500,000	
<i>Rehab/Improvement</i>	\$ 500,000	\$ 2,500,000	\$ 1,230,000			
Cornville Road Reconstruction (Loy Rd to Oak Creek Bridge)	\$ 400,000					
Cornville Road/Tissaw Road Roundabout (Partial Grant)	\$ 100,000	\$ 2,500,000				
Beaver Creek Road Montezuma Well Road Improvements (National Park)	\$ -					
Beaverhead Flat Road Block Cracking Rehab (SR179 to Cornville Rd)			\$ 750,000			
Verde Valley School Road Mill and Fill (SR179 to Bell Rock Blvd)			\$ 480,000			
<i>Safety</i>	\$ 100,000	\$ 300,000	\$ 4,500,000	\$ 2,000,000	\$ 500,000	\$ 2,500,000
Dry Creek Road Shoulder Parking Project	\$ 100,000					
Cornville Road Safety Improvements Design (89A to Tissaw)		\$ 300,000				
Cornville Road Safety Improvements (89A to Tissaw)			\$ 4,500,000			
Cornville Road Safety Improvements	\$ -			\$ 2,000,000	\$ 500,000	\$ 2,500,000
<i>Other</i>				\$ 800,000	\$ -	\$ 1,000,000
Other Projects				\$ 800,000	\$ -	\$ 1,000,000
<b>Pavement Management</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 2,575,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	
<i>Chip Seal - Rubberized</i>			\$ 2,525,000			
Cornville Road Rubberized Chip Seal (Page Springs Road to I-17)			\$ 1,900,000			
Beaverhead Flat Road (SR179 to Cornville Rd)			\$ 625,000			
<i>Fog Seal/Rejuvenator</i>	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Fog Seal Roads	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<b>Maintenance</b>	<b>\$ 171,088</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	
<i>Bridge</i>	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<i>Crack Fill</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<i>Guardrail</i>	\$ 121,088	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<i>Medians/Brush/Mowing</i>	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
<b>Contributions</b>	<b>\$ 38,750</b>	<b>\$ 48,750</b>	<b>\$ 48,750</b>	<b>\$ 48,750</b>	<b>\$ 48,750</b>	<b>\$ 48,750</b>
<i>Transit</i>	\$ 38,750	\$ 48,750	\$ 48,750	\$ 48,750	\$ 48,750	\$ 48,750
Public Transportation Funding (CAT, Beaver Creek)	\$ 38,750	\$ 48,750	\$ 48,750	\$ 48,750	\$ 48,750	\$ 48,750
<b>Grand Total</b>	<b>\$ 809,838</b>	<b>\$ 3,058,750</b>	<b>\$ 11,563,750</b>	<b>\$ 4,308,750</b>	<b>\$ 3,258,750</b>	<b>\$ 3,548,750</b>

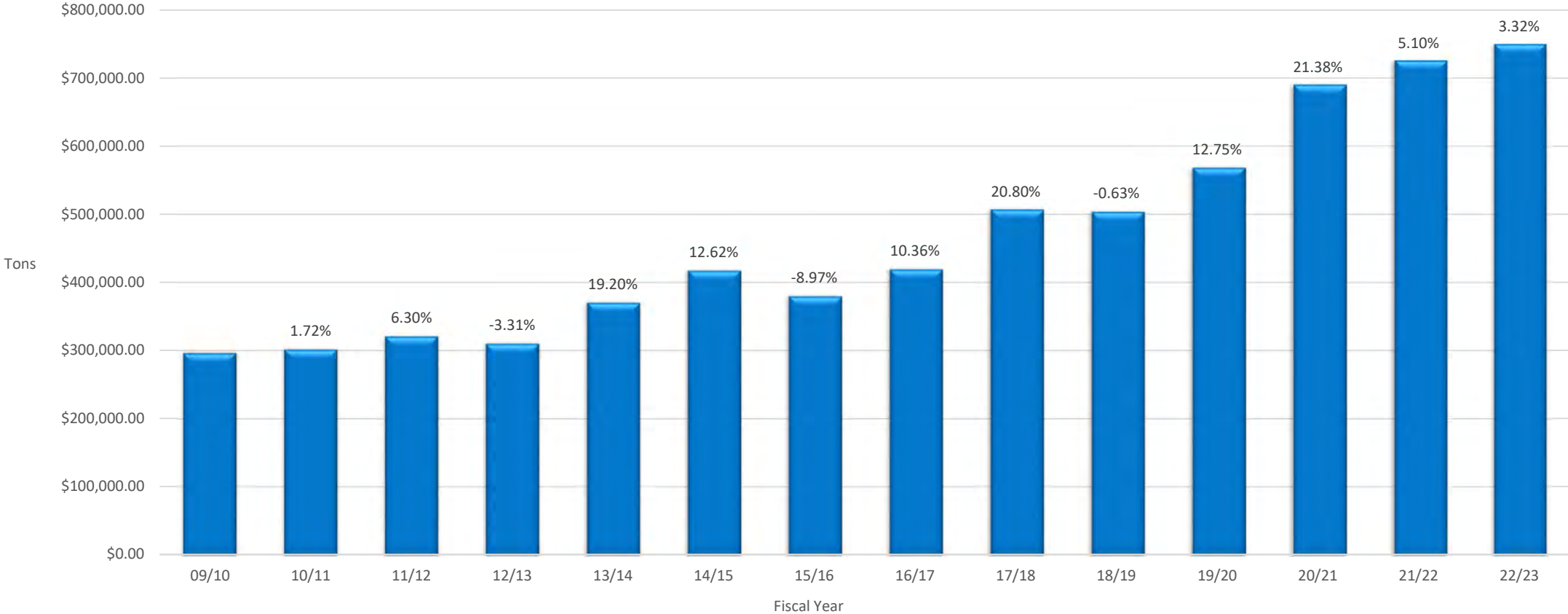
REGIONAL ROADS BUDGET - FUND 0227

ESTIMATED SPEND

	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
Administration	\$ 547,280	\$ 1,179,980	\$ 634,465	\$ 679,233	\$ 727,583	\$ 786,902
Pavement Management	\$ 57,648	\$ 660,949	\$ 65,000	\$ 65,000	\$ 65,000	\$ 68,000
Operations Management	\$ 57,648	\$ 660,949	\$ 65,000	\$ 65,000	\$ 65,000	\$ 68,000
Mobile Pavement Condition Data Collection		\$ 600,000				
Software Annual Licensing/Technical Support	\$ 57,648	\$ 60,949	\$ 65,000	\$ 65,000	\$ 65,000	\$ 68,000
Salaries	\$ 489,632	\$ 519,031	\$ 569,465	\$ 614,233	\$ 662,583	\$ 718,902
Operations Management	\$ 489,632	\$ 519,031	\$ 569,465	\$ 614,233	\$ 662,583	\$ 718,902
Administration		\$ 519,031	\$ 569,465	\$ 614,233	\$ 662,583	\$ 718,902
Administration - Salaries, Benefits, Travel & Training	\$ 489,632					
All District Projects	\$ 2,479,278	\$ 8,775,000	\$ 3,105,000	\$ 1,300,000	\$ 1,830,000	\$ 1,325,000
Major Projects	\$ 2,479,278	\$ 8,775,000	\$ 3,105,000	\$ 1,300,000	\$ 1,830,000	\$ 1,325,000
Overlay			\$ 2,000,000			
Old Hwy 66/Crookton Road Overlay (Fort Rock Rd to MP 133)			\$ 2,000,000			
Chip Seal - Rubberized		\$ 5,200,000				
Old Hwy 66/Crookton Road Rubberized Chip Seal (I-40 to County Line)		\$ 5,200,000				
Bridge		\$ 2,000,000				
Railroad Bridge Deck Replacement		\$ 2,000,000				
Safety	\$ 518,108					
Old Hwy 66/Crookton Road HSIP (Fort Rock Road)	\$ 518,108					
Dirt to Black	\$ 1,961,170	\$ 1,575,000	\$ 1,105,000	\$ 1,300,000	\$ 1,830,000	\$ 1,325,000
Bice Road Paving (Beaver Creek Road to SW Line of 405-23-017G)	\$ 1,000,000					
Pine Drive Paving (Idylwild Rd to Idylwild Rd)	\$ 75,000	\$ 925,000				
Bagdad Airport Road Paving (Road to Mine to Airport Boundary)	\$ 277,720					
Poland Road Paving (SR 69 to MP 0.41)	\$ 500,000					
Old Black Canyon Hwy Millings/Chip (PCC Limits to TOPV Limit)	\$ 108,450					
Chisolm Trail Paving (End of Pavement to End of Maintenance)		\$ 265,000				
Coach Drive Paving (Butterfield Rd to Cul-De-Sac)		\$ 140,000				
Pinon Place Paving (Cul-De-Sac Lot 25 to Cul-De-Sac Lot 8)		\$ 245,000				
Copper Basin Road Paving (End of Pavement to FS Boundary)			\$ 855,000			
Orme Road Paving Design (SR169 to FS Boundary)			\$ 250,000			
Orme Road Paving (SR169 to Mule Track Trl)				\$ 1,300,000		
Orme Road Paving (Mule Track Trl to Round Mountain Rd)					\$ 960,000	
Orme Road Paving (Round Mountain Rd to FS Boundary)					\$ 870,000	
Brocket Ranch Road Paving (Beaver Creek Rd to Dragonshead Rd)						\$ 975,000
Dragonshead Road Paving (Brocket Ranch Rd to End of Maintenance)						\$ 350,000
Grand Total	\$ 3,026,558	\$ 9,954,980	\$ 3,739,465	\$ 1,979,233	\$ 2,557,583	\$ 2,111,902

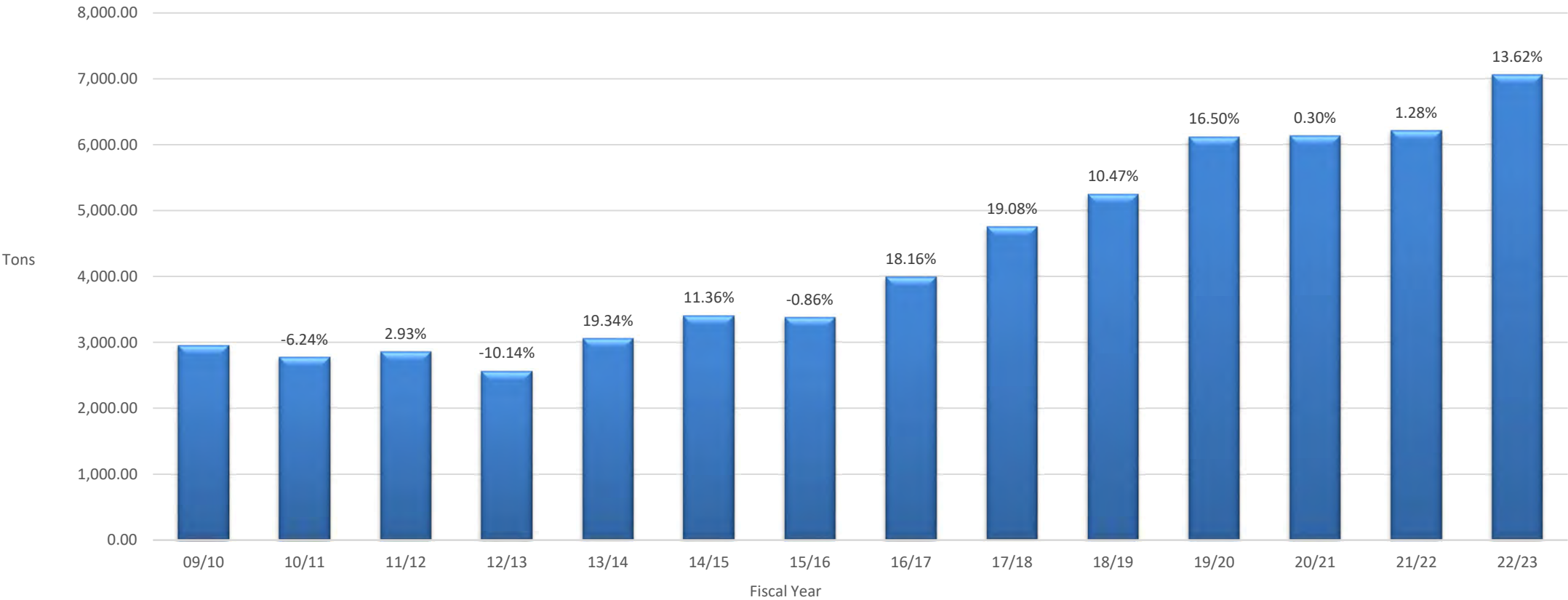
# YAVAPAI COUNTY TRANSFER STATION'S REVENUE 2009/2010 - 2022/2023

Fiscal Year	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
Total														
Revenue	\$297,992.00	\$303,103.89	\$322,304.62	\$311,650.42	\$371,491.97	\$418,360.35	\$380,849.91	\$420,289.65	\$507,726.99	\$504,537.25	\$568,872.38	\$690,492.85	\$725,734.48	\$749,823.34
Change														
from Prior														
FY		1.72%	6.30%	-3.31%	19.20%	12.62%	-8.97%	10.36%	20.80%	-0.63%	12.75%	21.38%	5.10%	3.32%



# YAVAPAI COUNTY TRANSFER STATION'S TONNAGE 2009/2010 - 2022/2023

Fiscal Year	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
Total Tons	2,956.46	2,771.86	2,852.99	2,563.60	3,059.35	3,406.76	3,377.44	3,990.81	4,752.43	5,250.23	6,116.53	6,134.81	6,213.45	7059.66
Change from Prior FY		-6.24%	2.93%	-10.14%	19.34%	11.36%	-0.86%	18.16%	19.08%	10.47%	16.50%	0.30%	1.28%	13.62%





## Mission Statement

The Yavapai County Recorder's Office is committed to providing efficient, courteous, and quality service to all in the recording of documents countywide. We preserve superior quality in our archival records providing convenient and thorough information accessible to the public. The Yavapai County Voter Registration Department, a division of the Recorder's Office, promotes the democratic process by maintaining accurate voter registration rolls and efficient election procedures that promote public trust and confidence.

## Vision Statement

Preserving the Past to Protect the Future

## Department Overview

The Recorder's office is responsible for recording and maintaining documents submitted for public record. Documents typically recorded in our office include personal property documents, mortgages, deeds of trust, mining claims, tax liens, survey, and all other documents required by law to be recorded. We provide convenient access to these documents online. The Recorder's office is also responsible for voter registration, early ballot mailing, in-person early voting and signature verification of early ballots.

## Description of Divisions and Services

- **Recording Services** – Support and facilitate document recording within Arizona Revised Statutes. The public has the option of submitting documents in-person, by mail, or on-line to be recorded. Documents from 1922 to current can be searched viewed, and copies purchased on-line. In-person recordings are accepted in Prescott at Fair St or the Cottonwood Annex.
- **Voter Registration** – Support and facilitate voter registration requirements per Arizona Revised Statutes. Process voter registration forms, early ballot by mail requests, and signature verification. Voter inquiries can be made in-person, by mail or on-line. In-person at Fair St in Prescott and the Cottonwood Annex.

## Program Highlights

### FY 2023-24 Achievements

With the assistance from the Board of Supervisors, Facilities, and ITS, successfully remodeled offices of the Recorder, Voter Registration, and Elections to accommodate additional employees and to showcase all our election processes creating additional transparency.

Educational videos created and posted to the Recorder and Voter Registration Departments' respective webpages and posted to social media accounts to assist the public with navigating the Self-Service website to search public records and to answer voter registration and election questions.

### Recording

- Implementing a scan-first process for in-person recording customers. Document will be given back to customer once recorded. Advantages of this new process is customers no longer must wait for their original document to be mailed back which was taking about 7-10 days, eliminates the possibility of a document being lost while in transit, and a reduction in postage costs.

### Voter Registration

- Established the Yavapai County Election Integrity Committee to instill transparency and confidence in our elections.

Recorder and Voter Registration Department



## Yavapai County Fiscal Year 2024/25 Annual Budget - Recorder and Voter Registration

- Successfully administered the Primary and General elections in 2023 and the Presidential Preference election in 2024.
- All staff attended re-certification training to maintain Arizona Election Officer certification as required by statute.
- Received HAVA Grant funding to address needs of Elections and Voter Registration offices. Working together to improve our security and operations of voting.
- Installed lighting to drop boxes throughout the county for enhanced security.
- Conducted "Follow Your Ballot Tours" in 2023. Currently have a waiting list for 2024.

### Fiscal Year 2024-25 Projects

**Recording** – Preservation and Imaging of the General Book of Deeds from 1864-1971.

### Voter Registration

- Test and implement incoming ballot sorter.
- Voter outreach with educational mailings utilizing the special revenue fund for purpose of maintaining clean voter rolls.

### Key Performance Measures

Recording Workload Measures	2019/20	2020/21	2021/22	2022/23	2023/24
Documents Recorded	70,454	82,665	92,503	73,309	55,135
Documents Rejected	1,092	1,877	994	605	340
Recorded on-line	50,387	66,654	73,847	56,059	41,148
Recorded in-person	20,067	16,011	18,656	17,250	13,987

Voter Registration Workload Measures	2018	2020	2022
Registered Voters	162,485	165,361	161,391
Active Early Voters who voted	91,817	125,396	130,184
Forms Received/Updates	80,855	91,493	100,220
Registration Notices Sent	37,442	35,818	33,112
Registrations Confirmed	13,424	826	10,459
Registrations Invalidated	24,017	31,544	22,653
Voters Removed (Moved, Death, Felony, Failure to Respond)	38,880	7,554	18,442

### Recorder & Voter Registration Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 1,120,243	\$ 1,320,593	\$ 1,580,336	\$ 1,580,335	\$ 1,681,475	6.4%
Services	111,624	193,686	285,104	271,904	344,204	20.7%
Supplies	161,317	153,046	206,850	204,000	232,000	12.2%
Vehicle Fees	2,717	5,090	4,800	4,800	2,539	(47.1%)
Capital	-	-	230,000	-	-	(100.0%)
<b>Summary Total</b>	<b>\$ 1,395,901</b>	<b>\$ 1,672,415</b>	<b>\$ 2,307,090</b>	<b>\$ 2,061,039</b>	<b>\$ 2,260,218</b>	<b>(2.0%)</b>

Recorder and Voter Registration Department



## Yavapai County Fiscal Year 2024/25 Annual Budget - Recorder and Voter Registration

### Recorder's Surcharge Fund

Special Revenue Fund				2023/24		
Rev & Exp By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
Charges for Svcs	\$ 331,010	233,704	264,000	264,000	220,000	(16.7%)
Miscellaneous	17	-	-	-	-	0.0%
Interest	(1,878)	10,648	2,000	2,000	2,000	0.0%
<b>Total Revenues</b>	<b>\$ 329,149</b>	<b>\$ 244,352</b>	<b>\$ 266,000</b>	<b>\$ 266,000</b>	<b>\$ 222,000</b>	<b>(16.5%)</b>
<b>Expenditures</b>						
Services	\$ 184,570	169,735	196,393	196,393	331,964	69.0%
Supplies	810	1,620	500	500	5,675	1035.0%
Vehicle Fees	-	1	-	-	-	0.0%
Capital	-	7,601	15,500	15,500	-	(100.0%)
<b>Total Expenditures</b>	<b>\$ 185,380</b>	<b>\$ 178,957</b>	<b>\$ 212,393</b>	<b>\$ 212,393</b>	<b>\$ 559,639</b>	<b>163.4%</b>
<b>Net Chg in FB</b>	<b>\$ 143,769</b>	<b>\$ 65,395</b>	<b>\$ 53,607</b>	<b>\$ 53,607</b>	<b>\$ (337,639)</b>	<b>(729.8%)</b>
Sale of cap assets	24,900	-	-	-	-	
Transfers out	(71,946)	-	-	-	-	
Fund balance 7/1	488,962	585,685	651,080	651,080	704,687	
<b>Fund balance 6/30</b>	<b>\$ 585,685</b>	<b>\$ 651,080</b>	<b>\$ 704,687</b>	<b>\$ 704,687</b>	<b>\$ 367,048</b>	

### Recorder & Voter Registration Authorized Positions

	FY 2020-21 Actual	FY 2021-22 Actual	FY2022-23 Actual	FY2023-24 Actual	FY2024-25 Proposed
<b>Recorder Staff</b>					
Recorders Clerk II	3	3	3	3	3
Recorders Clerk III	5	5	5	5	5
Office Manager	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Recorder	1	1	1	1	1
Chief Deputy	1	1	1	1	1
	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Voter Registration Staff</b>					
Elections Office Technician	0	0	0	1	1
Voter Reg Specialist I	4	4	4	4	4
Voter Reg Specialist II	1	1	1	1	1
Prg Adm-Voter Reg & Early Voting	1	1	1	1	1
	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>
<b>Total All</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>



## Mission Statement

The Yavapai County Education Service Agency provides outstanding leadership, services, and support in response to identified and anticipated needs that will ensure the highest quality education for students.

## Vision Statement

WE BELIEVE:

- In being responsive to the needs of schools
- In the benefits of partnership and collaboration
- That organizational and personal excellence depends on continuous improvement
- Quality service to education requires the highest level of honesty and integrity
- Education is the single most important issue in which any society can engage
- Our motto- "Listen, Innovate, Serve"

## Department Overview

Our agency is authorized in Article 11 of the Arizona State Constitution, as one of the four levels of education authority in Arizona. Those include the State Board of Education, the Superintendent of Public Instruction (Arizona Department of Education), the County School Superintendent (Yavapai County Education Service Agency) and individual local Governing Boards (25 within Yavapai County). There are 292 separate powers and duties for the County Superintendent in Title 15 of the Arizona Revised Statute (ARS 15-301, 15-302. et al). Cooperative duties, shared with other agencies, are mentioned 793 times.

## Description of Divisions and Services

The 292 separate statute references include: fiscal and budgetary services, school election services, Governing Board appointments, Governing Board training, direct education of detained and adjudicated students, home school, technology and E-rate services, professional development for teachers and administrators, academic and instructional data collection/reporting, and providing administrative support to our educational partners.

By statute, the Superintendent of Schools also supervises and governs the Yavapai County Accommodation School District, with campuses in Prescott and Prescott Valley and a non-detention educational program at the Juvenile Detention Center in Prescott. This district is completely funded by the state through equalization. We also have statutory authority over the Juvenile Detention School, which provides direct instruction to detained and adjudicated youth. All of these schools are fully accredited by Cognia, as a part of the broader Yavapai County Education Service Agency accreditation. Yavapai County successfully led the legislative effort to increase funding for juvenile schools three years ago and an adult education bill passed last year that will assist in educating our young adults in jail.



The services provided by the Education Service Agency are based on the needs identified by the schools and other educational partners. That correlates to our motto "listen, innovate, serve". The areas in which we routinely assist districts and charters are nursing, special education, speech therapy, counseling, the consolidation of substitute services, school business management and school psychologists or in the form of professional development and technology. We are service driven. We contract with school districts, charters, libraries, and early childhood providers to meet those needs. The requests for our services continue to grow and our ability to expand our service capacity to meet those needs has grown accordingly. Request for mental health services has become our biggest need. We are looking at every possible grant opportunity in this area.

The Arizona Student Opportunity Collaborative (AzSOC) is meeting a statewide need within the thirteen rural counties, due to a lack of certificated teachers in rural areas. The program is, one of a kind, and is designed to provide assistance to any school district at no cost, who have an immediate vacancy because a teacher resigned without warning, or due to the sudden death of a teacher. In some circumstances, it could also provide assistance where the school has students who qualify for a higher level course, say an advanced placement class, and they do not have a teacher that is certificated to teach that class. In any of these situations, the students can be assigned to another course in Arizona, which has access via broadband. Thousands of students are benefiting from this model.

Additionally, we develop partnerships with schools to seek funding for a specific common purpose and upon award of the funding; we act as the fiscal agent for our educational partners. For example, to sustain the requests for additional critical programs requested by the majority of school districts, we pass through the Secure Rural School Act (SRSA-Forest Fees) funding to the districts, and they agree through an Inter-Governmental Agreement to provide half of those funds back to the Forest Fee Management Association (FFMA) to provide for common costs associated with elections, grant writing and management services, technology, and professional development. The association is governed by an independent five (5) member Board of Directors selected by our districts based on their "average daily membership". Yavapai County schools normally receive about \$2.5 million annually, which provides about \$1.25 million to the FFMA for collective use. The compounding leverage of these funds can provide increased services and reduced costs. As you know, we have not received these funds yet for 2022, even though they have been appropriated for both FY 20 and 21. SRSA has not been re-authorized by Congress for 2024-2025 and beyond and the FFMA Board will need to curtail many services as a result. This is a challenge.

Since E-rate is the second largest source of federal funds available to schools, and at the request of our Local Education Agencies, we began an E-rate consulting service in 2012 to assist our local districts, charters, and libraries in receiving reimbursement for up to 90% of their networking equipment (cabling, Wi-Fi access points, switches, routers, etc.) and broadband bills annually. Our E-rate staff provides services to 160 local agencies throughout Arizona, and we have just recently capped the program and are no longer accepting new schools, making YCESA the largest E-rate consulting provider in Arizona. This unit has been honored by the Arizona Corporation Commission and the Governor for this work and their statewide leadership. The E-rate Program works closely with the Yavapai County Education Technology Consortium (YCETC) and they were the first agency in Arizona awarded funds from the Statewide Broadband Initiative in the amount of \$1.8 million. Over the last 5 years, we have obtained Federal and State funding for our clients in the amount of over \$394 million.



The Yavapai County Education Service Agency is also continuing our work with the Yavapai County Charter School Association (YCCSA), the Yavapai County Education Foundation (YCEF), the Gardner Family Teacher Scholarship (GiFTS), the Prescott Granite Mountain Hotshots Memorial Education Foundation (Hotshots Fund), the Arizona Association of County School Superintendents (AACSS), the Arizona Department of Education (ADE), the Arizona State Board of Education (SBE), the Arizona Association of Counties (AACO), the Arizona Association of School Business Officials (AASBO), the Arizona School Boards Association (ASBA), the Prescott Sunrise Lions Club Foundation, Association of Education Service Agencies (AESAs), Yavapai County Justice and Mental Health Coalition and the Arizona Special Education Consortium (AZESA).

### Program Highlights

For the last several years and through several successful grant cycles, we have completed the “middle mile” to 101 school campuses and 17 libraries in Yavapai County, which provide the existing infrastructure as the “anchor tenants”. We were the first county in Arizona to have completed this goal. We have been managing the \$20 million ARPA funded “Yavapai County Broadband Project” to bring high-speed, low-cost broadband services to the “final mile”, into homes and businesses throughout the unincorporated areas of the county which are unserved or underserved. That work is progressing well but will take several more cycles to complete. The next significant broadband funding source will be future federal grants, and we are forming partnerships now to acquire a portion of those dollars for Yavapai County residents.

### Key Performance Measures

Since each County Superintendent has their own unique services that need to be provided within their county, it is hard to determine any one metric that would be sufficient. We are the only fully accredited Education Service Agency in the history of Arizona, and I would welcome the public to reach out to any of our partner agencies, districts, charters, or libraries and ask their opinion of the quality of our services and scope and magnitude of what we do in Yavapai County, at a far less price than they could find elsewhere.

### School Superintendent Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 861,994	\$ 922,855	\$ 1,027,172	\$ 1,027,172	\$ 1,047,175	1.9%
Services	9,212	8,633	8,324	8,324	8,324	0.0%
Supplies	8,559	13,154	10,296	10,296	10,296	0.0%
Vehicle Fees	20,102	23,740	15,088	15,088	16,144	7.0%
Capital	-	-	5,000	5,000	5,000	0.0%
<b>Summary Total</b>	<b>\$ 899,867</b>	<b>\$ 968,382</b>	<b>\$ 1,065,880</b>	<b>\$ 1,065,880</b>	<b>\$ 1,086,939</b>	<b>2.0%</b>



Yavapai County Fiscal Year 2024/25 Annual Budget - Yavapai County Education Service Agency

Special Revenue Fund				2023/24		
Rev & Exp By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	12 Month Forecast	2024/25 Budget	Change Budget
Revenues						
Intergovernmental	\$ 2,716,155	\$ 3,526,526	\$ 4,563,016	\$ 4,584,281	\$ 4,381,539	(4.0%)
Charges for Svcs	\$ 1,092,845	1,003,550	1,107,578	1,126,724	1,126,724	1.7)
Miscellaneous	1,508,583	1,548,280	1,147,879	920,142	920,142	(19.8%)
Interest	(2,317)	26,500	50	50	50	0.0%
Total Revenues	\$ 5,315,266	\$ 6,104,856	\$ 6,818,523	\$ 6,631,197	\$ 6,428,445	(5.7%)
Expenditures						
Personnel	\$ 1,665,498	\$ 1,751,555	\$ 1,923,536	\$ 1,616,929	\$ 2,583,783	34.3%
Services	3,819,197	4,463,138	5,056,975	4,092,845	3,948,086	(71.2%)
Supplies	23,329	62,926	12,070	15,070	34,521	186.0%
Vehicle Fees	36,342	49,439	34,881	34,881	37,113	6.40%
Capital	-	142,494	-	-	-	0.0%
Total Expenditures	\$ 5,544,366	\$ 6,469,552	\$ 7,027,462	\$ 5,759,725	\$ 6,603,503	(57.9%)
Net Chg in FB	\$ (229,100)	\$ (364,696)	\$ (208,939)	\$ 871,472	\$ (175,058)	(98.0%)
Leases/SBITA	-	142,494	-	-	-	
Transfer in	-	-	60,000	-	-	
Fund balance 7/1	1,395,512	1,166,412	944,210	944,210	1,815,682	
Fund balance 6/30	\$ 1,166,412	\$ 944,210	\$ 795,271	\$ 1,815,682	\$ 1,640,624	

School Superintendent Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Business Services Tech II	2	2	2	2
Chief Deputy	1	1	1	1
Education Services Director	1	1	1	1
Executive Assistant	1	1	1	1
School Accounting Assistant	1	1	1	1
School Accounting Assistant	1	1	1	1
School Nurse	1	1	1	1
School Nurse Supervisor	1	1	1	1
Superintendent of Schools	1	1	1	1
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>



## Mission Statement

The Yavapai County Sheriff's Office is committed to the prevention of crime, protection of life and property, preservation of peace, order, and safety, enforcement of laws and ordinances, and the safeguarding of constitutional guarantees. With customer service as our foundation, we work to solve community problems that effect public safety. We also strive to provide a safe, secure, and constitutionally adherent environment for housing individuals arrested throughout Yavapai County.

## Department Overview

The Yavapai County Sheriff's Office has jurisdiction over more than 8,100 square miles, providing law enforcement services through the hard work of 490 dedicated employees, 92% of whom hold constitutionally mandated, direct service positions. Since 2010 Yavapai County has seen a population increase of 20%. This has had an adverse impact on our operations, increasing response times and stretching our available resources to their limit. Through important partnerships, we continue to have great success in areas such as our Reach Out Initiative, which helps lower recidivism in our communities, protecting our quality of life. This translates into lower inmate populations, and a significant reduction in bookings. While the recidivism rate remains at an all-time low, we have addressed other increased concerns with the formulation of the anti-human smuggling squad, strengthening our Search and Rescue response, and finding more efficient ways to operate through technology. As stated in our mission statement, we will continue to work tirelessly to solve community problems that effect public safety, while protecting the constitutional freedoms we hold dear.

## Description of Divisions and Services

- The **Administrative Services Division** comprises two bureaus - the Support Services Bureau and the Communications & Records Bureau. This division is directly responsible for various duties such as 911 dispatch, handling public records requests, ensuring customer satisfaction, entering warrants, mandatory FBI reporting, and providing IT-related assistance to the Sheriff's Office.
- The **Law Enforcement Services Division** is composed of several bureaus, namely: the Patrol Bureau, Support Services Bureau, Criminal Investigations Bureau, and Partners Against Narcotics Trafficking (PANT). This division is responsible for ensuring the safety and security of the citizens of Yavapai County, through various means such as the K9 unit, Forest Patrol Unit, search and rescue services, recruitment and training, civil services, school resource officers, criminal investigations, property and evidence management, animal control unit, and volunteer services.
- The **Detention Services Division** of Yavapai County is responsible for ensuring a constitutionally compliant environment for individuals who have been arrested. This division comprises various bureaus and divisions, including the Inmate Services Division, Verde Detention Services Division, Support Services Bureau, Verde Operations Bureau, Prescott Detention Services Division, Court Services Bureau, and Prescott Intake Bureau. As part of its responsibility to care for the inmate population, this division oversees several crucial tasks. These include coordinating inmate programs and release services, managing detention floor operations, providing training through the Detention Academy, conducting jail investigations, delivering customer service, overseeing the inmate worker program, managing shuttle and extraditions, and maintaining court records.



- **Grants and Special Funds** are an important part of our operation, as they allow us to offset the fiscal impact on the general fund in each division. For instance, during FY 23/24, the Law Enforcement Services Division will spend over \$8.7 million to support programs in areas such as traffic safety, search and rescue, human smuggling investigations, and narcotics.

The Detention Services Division relies on special funds to operate numerous inmate programs, including Reach Out. These programs help keep the recidivism rate in Yavapai County under 20%. During FY 23/24, we plan to spend over \$2.9 million to support these programs, which will also cover the necessary training for detention personnel, retention and recruitment bonuses for uniformed personnel, and much needed equipment.

We expect to receive special fund revenue again to support these services in FY 24/25. However, it's important to note that these revenues are subject to change due to legislation, funding formulas, and other unforeseen impacts.

## Program Highlights

### FY 2023-24 Achievements

- Working with AZ legislators to strengthen the laws that affect our quality of life in Yavapai County, such as proposing language to restore the Corrections Officer Retirement Plan, creating a Drug Homicide Bill, fighting for mandatory sentencing for Fentanyl dealers, and addressing the problems arising from an unsecured border.
- Creating dashboards that utilize comparative statistics to deploy resources where they are most effective, and to further transparency for the citizens of Yavapai County.
- Completion of the Yavapai County Criminal Justice Center and Connections Center.
- Successfully addressing the vacancy rate through salary adjustments and retention bonuses.
- Strengthening our Reach Out Initiative resulting in a current recidivism rate of 16.9%.

### Fiscal Year 2024-25 Projects

- The addition of public safety positions utilizing special funding.
- Refurbishment of the YCSO driving track.
- Completion of a Connections Center, through special funding, for the Camp Verde Detention facility.
- Increase efficiencies and service through enhanced training and modernizing equipment and technology throughout the agency.
- Partnering with stakeholders to create plans for a Regional Dispatch Center.



### Key Performance Measures

Workload Measures	2019	2020	2021	2022	2023
Total Calls for Service	45,830	43,989	45,303	43,582	46,042
911 Calls Received	41,292	42,232	47,472	42,431	42,303
Non-Emergency Calls Received	160,839	153,359	144,626	146,812	180,816
Inmate Bookings	10,211	*5,685	*6,522	7,090	6,879

\*Year reflects restrictions on the intake procedures due to Covid-19.

### Sheriff Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 22,669,807	\$ 25,545,641	\$ 28,349,335	\$ 26,738,314	\$ 24,428,400	(13.8%)
Services	1,242,752	1,245,549	1,247,006	1,624,634	1,335,978	7.1%
Supplies	444,980	677,755	445,944	527,684	472,153	5.9%
Vehicle Fees	1,675,611	1,978,624	2,078,934	2,375,878	2,224,460	7.0%
Capital	318,046	1,899,148	-	36,445	-	0.0%
<b>Summary Total</b>	<b>\$ 26,351,196</b>	<b>\$ 31,346,717</b>	<b>\$ 32,121,219</b>	<b>\$ 31,302,955</b>	<b>\$ 28,460,991</b>	<b>(11.4%)</b>



Yavapai County Fiscal Year 2024/25 Annual Budget - Sheriff

Special Revenue Fund				2023/24		
Rev & Exp	2021/22	2022/23	2023/24	12 Month	2024/25	Change
By Category	Actual	Actual	Budget	Forecast	Budget	Budget
<b>Revenues</b>						
Intergovernmental	\$ 2,914,419	\$ 10,171,426	\$ 8,643,123	\$ 9,021,354	\$ 10,227,614	18.3%
Charges for Svcs	159,734	147,263	143,500	136,805	133,500	(7.0%)
Fines & forfeits	7,097	7,302	5,000	5,161	5,000	0.0%
Miscellaneous	581,695	514,774	659,775	588,667	548,278	(16.9%)
Interest	(5,390)	53,171	8,945	142,257	25,900	189.5%
<b>Total Revenues</b>	<b>\$ 3,657,555</b>	<b>\$ 10,893,936</b>	<b>\$ 9,460,343</b>	<b>\$ 9,894,244</b>	<b>\$ 10,940,292</b>	<b>15.6%</b>
<b>Expenditures</b>						
Personnel	\$ 2,198,643	\$ 3,089,663	\$ 4,614,107	\$ 5,421,412	\$ 5,382,765	16.7%
Services	1,753,719	1,699,392	2,358,328	3,546,789	1,837,685	(22.1%)
Supplies	300,930	216,924	464,738	746,710	218,209	(53.0%)
Vehicle Fees	13,858	-	-	-	-	0.0%
Capital	409,128	539,748	3,991,958	600,545	6,768,467	69.6%
<b>Total Expenditures</b>	<b>\$ 4,676,278</b>	<b>\$ 5,545,727</b>	<b>\$ 11,429,131</b>	<b>\$ 10,315,456</b>	<b>\$ 14,207,126</b>	<b>24.3%</b>
<b>Net Chg in FB</b>	<b>\$ (1,018,723)</b>	<b>\$ 5,348,209</b>	<b>\$ (1,968,788)</b>	<b>\$ (421,212)</b>	<b>\$ (3,266,834)</b>	<b>(265.9%)</b>
Leases/SBITA	-	152,575	-	-	-	
Transfer in	496,195	371,147	226,908	-	-	
Fund balance 7/1	1,791,814	1,269,286	7,141,217	7,141,217	6,720,005	
<b>Fund balance 6/30</b>	<b>\$ 1,269,286</b>	<b>\$ 7,141,217</b>	<b>\$ 5,399,337</b>	<b>\$ 6,720,005</b>	<b>\$ 3,453,171</b>	

Sheriff



# Yavapai County Fiscal Year 2024/25 Annual Budget - Sheriff

## Sheriff – Jail District Financial Summary

Rev & Exp By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
County sales tax	\$ 14,225,591	\$ 15,135,111	\$ 15,260,000	\$ 15,760,000	\$ 15,900,000	4.2%
Intergovernmental	123,731	117,434	-	-	-	0.0%
Charges for Svcs	890,882	803,040	1,000,000	1,000,000	1,000,000	0.0%
Miscellaneous	28,929	45,519	-	-	-	0.0%
Interest	(4,168)	53,211	-	60,000	60,000	100.0%
<b>Total Revenues</b>	<b>\$ 15,264,965</b>	<b>\$ 16,154,315</b>	<b>\$ 16,260,000</b>	<b>\$ 16,820,000</b>	<b>\$ 16,960,000</b>	<b>4.3%</b>
<b>Expenditures</b>						
Personnel	\$ 15,626,083	\$ 17,792,793	\$ 23,358,204	\$ 20,472,202	\$ 23,992,401	2.7%
Services	3,922,136	5,424,755	6,924,744	7,824,379	7,975,899	15.2%
Supplies	1,359,989	855,883	748,480	818,789	803,901	7.4%
Vehicle Fees	150,192	167,305	110,721	191,962	118,471	7.0%
Capital	88,573	57,667	-	200,746	-	0.0%
<b>Total Expenditures</b>	<b>\$ 21,146,973</b>	<b>\$ 24,298,403</b>	<b>\$ 31,142,149</b>	<b>\$ 29,508,078</b>	<b>\$ 32,890,672</b>	<b>5.6%</b>
<b>Net Chg in FB</b>	<b>\$ (5,882,008)</b>	<b>\$ (8,144,088)</b>	<b>\$ (14,882,149)</b>	<b>\$ (12,688,078)</b>	<b>\$ (15,930,672)</b>	<b>7.0%</b>
Transfer in (MOE)	7,521,560	7,843,350	8,426,981	8,426,981	8,466,181	
Transfer in (Add'l)	4,311,700	4,313,700	8,637,257	8,637,257	9,778,791	
Transfer out	(4,311,700)	(4,313,700)	(4,310,950)	(4,310,950)	(4,314,300)	
Fund balance 7/1	1,505,757	3,145,309	2,844,571	2,844,571	2,909,781	
<b>Fund balance 6/30</b>	<b>\$ 3,145,309</b>	<b>\$ 2,844,571</b>	<b>\$ 715,710</b>	<b>\$ 2,909,781</b>	<b>\$ 909,781</b>	

## Sheriff's Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Sheriff	1	1	1	1
Chief Deputy	1	1	1	1
Commander	1	2	2	2
Captain	4	3	3	3
Lieutenant	6	6	6	6
Detention Lieutenant	6	6	6	6
Sergeant	20	21	21	21
Detention Sergeant	25	25	25	25
Investigator	12	12	14	14
Deputy	100	100	100	100
Detention Officer II	65	72	72	72
Detention Officer I	99	92	92	92
AC Supervisor	1	1	1	1
AC Officer	7	7	7	7
Executive Director - MHC	1	1	1	1

Sheriff



Yavapai County Fiscal Year 2024/25 Annual Budget - Sheriff

Position (cont.)	FY 2021-22 Actual		FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Proposed	
Division Administrator	0		1		1		2	
Finance Manager	1		1		1		0	
Business Manger	2		1		2		1	
Executive Assistant	1		1		1		1	
Project Coord	2		2		1		1	
Program Manager III	1		1		2		2	
Food Services Supervisor	1		0		0		0	
Program Coord	1		2		2		2	
Finance Supervisor	0		0		1		1	
Accounting Specialist II	2		2		2		2	
Volunteer Coord	1		1		1		1	
Admin Assistant II	2		3		3		3	
Admin Assistant I	7		8		10		10	
Quartermaster	1		1		1		1	
Civil Process Coord	2		2		2		2	
Records Section Supervisor	2		4		4		4	
Sheriff Records Supervisor	1		0		0		0	
Records Tech	27		29		29		29	
Communications Supervisor	2		2		2		2	
911 Operator	19		19		19		19	
Background Investigator	3		3		3		3	
Technology Project Manager	1		1		1		1	
Application Support Specialist	3		3		3		3	
Public Affairs Sup / Government Relations	1		1		1		1	
PAO - Media	2		2		2		2	
PAO - Recruiter	0		0		1		1	
PAO - MHC	0		0		1		1	
Silent Witness Coord	1		1		1		1	
Instructional Specialist	1		1		1		1	
Prop/Evidence Supervisor	1		1		1		1	
Evidence Tech	5		5		5		5	
Investigative Assistant II	3		3		3		3	
Inmate Release Coord	9		10		12		12	
Inmate Services Coord	3		3		3		3	
Cook II	7		0		0		0	
Detention Support Specialist	15		15		15		15	
Deputy Support Specialist	0		0		2		2	
<b>Total</b>	<b>479</b>		<b>479</b>		<b>491</b>		<b>490</b>	
<b>Direct Service Positions</b>	<b>439</b>	<b>92%</b>	<b>445</b>	<b>93%</b>	<b>451</b>	<b>92%</b>	<b>451</b>	<b>92%</b>
<b>Administrative Service Positions</b>	<b>40</b>	<b>8%</b>	<b>34</b>	<b>7%</b>	<b>40</b>	<b>8%</b>	<b>39</b>	<b>8%</b>

Sheriff



### Mission Statement

The Courts in Yavapai County provide access to justice, uphold the law, and resolve legal matters in a fair and timely manner.

### Vision Statement

Our vision is to ensure the public's trust and confidence through an impartial, efficient, and responsive court system.

### Core Values

- Equitable – we are fair, unbiased, and impartial.
- Respectful – we are courteous, helpful, and professional.
- Innovative – we are creative and explore new ways of providing services.
- Customer-Focused – we provide excellent service to all who use the courts.

### Department Overview

The Superior Court in Yavapai County is the trial court of general jurisdiction for the State of Arizona. There are four Superior Court locations, three in Prescott and the other in Camp Verde. These court locations serve 27 separate communities in Yavapai County. The Superior Court is committed to providing access to justice, upholding the law, and resolving legal matters in a fair and timely manner.

### Description of Divisions and Services

- **Court Administration** – Finance, Court Security, Court IT, Interpreter Services, Court Reporters, Field Trainer, Early Disposition Court, Domestic Defaults, Family Law Navigator, Law Library, Probate Accountant, Case Flow Management, Seasonal Staff.
  - Manage the court's financial activity, ensuring any and all expenditures are properly and responsibly budgeted for and procured;
  - Provide security at all Superior and Justice Court facilities, complete all required training certifications, operate screening equipment, and respond to emergency situations within court buildings;
  - Provide on-site support for court hardware, software, and applications and ensure court technology is operational to efficiently conduct in-person and virtual court proceedings;
  - Provide interpreter services to non-English speaking court participants;
  - Provide training to court staff and judges in all Superior, Justice and Municipal Courts in Yavapai County;
  - Provide a verbatim record of court proceedings;
  - Provide document preparation and filing assistance to self-represented individuals with family law cases;
  - Provide services and resources to individuals conducting legal research;
  - Report court and case-specific data to the Arizona Supreme Court and Administrative Office of the Courts.



- **Superior Court Divisions** – Superior Court Judges, Judicial Assistant, Bailiff/Courtroom Security.
  - Conduct in person and virtual court proceedings in compliance with the laws and rules set forth by the Arizona Constitution, Arizona Revised Statutes, and Arizona Court Rules.
  - Superior Court judges hear cases ranging from civil suits, contracts, real property rights (regarding amounts over \$10,000), domestic relations, probate/guardianships, mental health, criminal (all felonies and some misdemeanors), small claims and misdemeanor appeals, and juvenile dependency and delinquency cases.
  - Judicial Assistants prepare documents (notices, orders and rulings) for judges' review and signature; prepare juror questionnaires and case information surveys specific to each jury trial; schedule/calendar hearings and provide information to case participant.
  - Bailiffs/Courtroom Security provide for the safety of all court participants within a courtroom and provide direction to parties, jurors, attorneys and the public.

### Program Highlights

#### FY 2023-24 Achievements

- **Website Improvements:** Yavapai County Courts IT worked with a vendor to migrate the website with a new design and a more user-friendly platform. The new website went live on January 9, 2024.
- **Social Media Presence & Interaction:** We expanded our social media presence by sharing upcoming legal talks, Friday Fun Factoids, Court of the Month articles, highlighting different court activities and providing information on how to contact and access courts through multiple social media platforms. We are now live with Facebook, Twitter, Instagram and LinkedIn.
- **Consistent Forms & Practices:** Numerous resources and forms were created in plain language to make them more understandable, gender neutral, and standardized across all courts in Yavapai County.
- **Educational Presentations:** We aim to foster public trust and understanding of the courts' purpose, role and mission as an independent branch of government. Superior Court judges have presented on court and legal topics to the students at local high schools as part of the *One Judge One School* program. We have continued to engage with our community by offering tours of the courthouse to organizations and schools, as well as share information related to court business with local media.
- **Staff Involvement in the Community:** We created a system for communicating community events and sharing experiences for court staff. Events participated in over the past year included Bowling for Big Brothers and Big Sisters, Veterans Standdown and the Annual Whiskey Off Road Mountain Bike Event.



- **Internship Program:** Informational flyers were created to distribute to the local colleges and judges secured contacts with NAU, ASU, and U of A to recruit judicial interns. A formalized intern process was developed and implemented. Over the past year Yavapai Courts recruited and educated five (5) interns. In addition, we partnered with Yavapai College to develop a Legal Office Clerk Certificate that will be added to the Mountain Institute CTED program which allows high school students to graduate with a college certificate. The student can enter the work force with this certificate and/or use it as the foundation for other legal programs.
- **Succession Planning:** Our current employees are a priority and our efforts to retain and provide advancement for staff is important. For new employees, a “Welcome Packet” was created, containing educational opportunities internally and in the community, training opportunities, career development, information regarding additional benefits of working for the county (such as discounts at local restaurants and businesses) and information about job shadowing for those interested in learning about other areas of the court. The Learning Center was built to provide new and existing staff an ergonomic and quiet setting for training opportunities.
- **Technology Needs Assessment:** A tracking log was developed with end-of-life dates on equipment and technology to assist with preparation for current and future technology needs.
- **Emergency Preparedness – Training & Drills:** In keeping up to date and ensuring court personnel and community members safe, our security team implemented the “Enhanced Readiness Program” over this past year. The curriculum for all security staff includes annual training and certifications for firearms, OC spray and TASER. Additional training includes scenario-based training on potential incidents in courtrooms or court facilities, defensive tactics and handcuffing techniques, review of Use of Force Policy, and simulated incident training drills for fire, active shooter, and panic alarms.

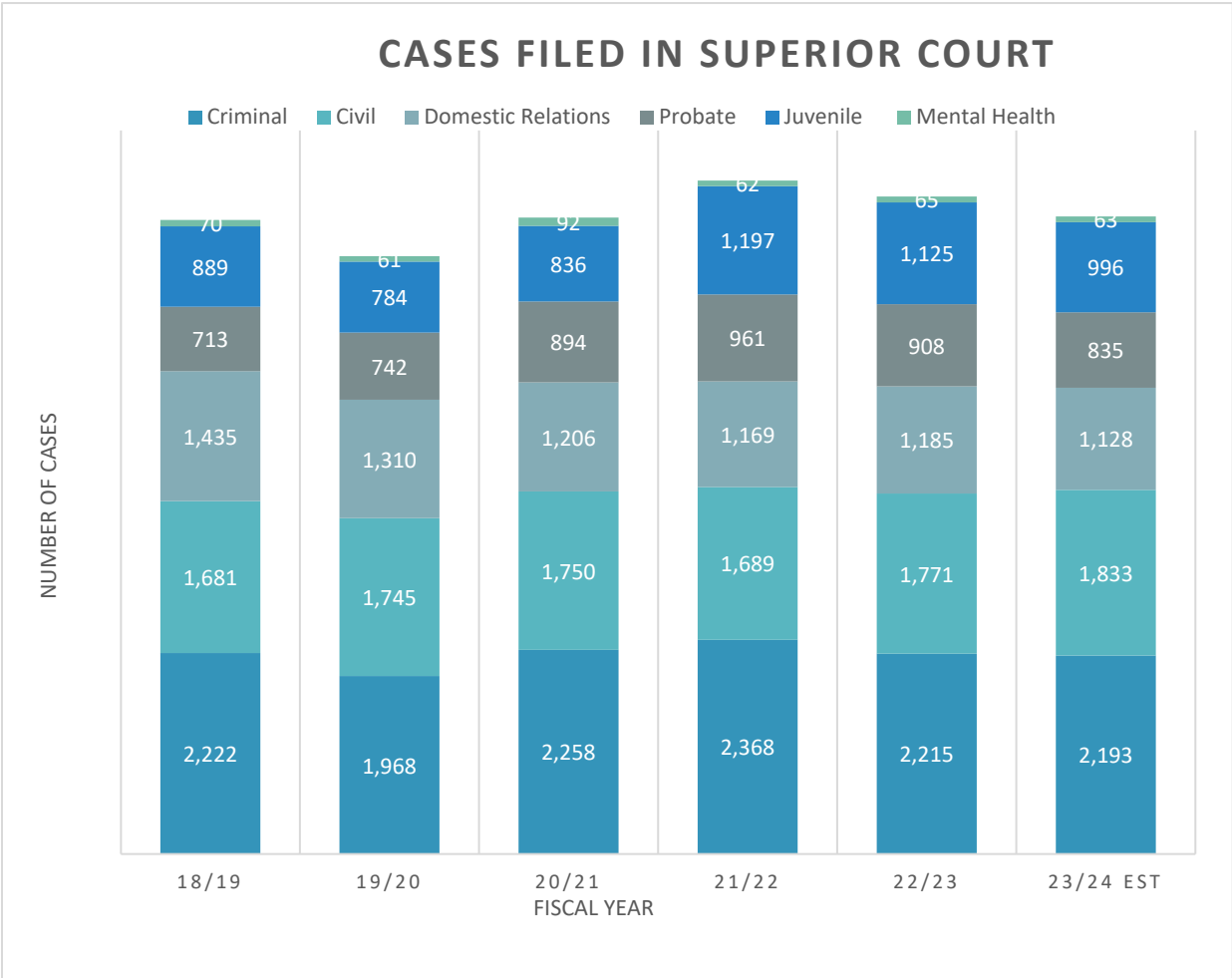
#### Fiscal Year 2024-25 Projects

- **Website Improvements** - Continue to build and develop the court’s own fully functional website, making the website interactive and mobile friendly. The IT team has been trained to locally manage and modify the website to meet the courts’ needs.
- **Programs and Services** - Enhance and expand programs and services to meet the changing and evolving needs (e.g., pretrial service, probation, treatment courts, etc.)
- **Consistent Forms and Practices** - Continue to develop forms and resources for consistency, understandability, and ease of use.
- **Educational Presentations** - Expand community involvement and engage with more stakeholders and community organizations to advocate and build support for the courts (specifically focusing on incorporating those communities in the Verde Valley).
- **Staff Retention** - Create an implementation plan related to employee well-being as a priority.



- **Emergency Preparedness- Training and Drills** - Revision of the Continuity of Operations Plan (COOP) to make it more practical and user friendly. Implement coordinated training scenarios with court security and judges/courtroom staff and develop best practices for courtroom security officers/bailiffs with standardized training.
- **Criminal Justice Coordinating Council** - Design, develop and implement a revamped Criminal Justice Coordinating Council.

Key Performance Measures





# Yavapai County Fiscal Year 2024/25 Annual Budget - Superior Court

## Superior Court Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 5,171,104	\$ 5,780,775	\$ 6,555,624	\$ 6,045,761	\$ 7,061,640	7.7%
Services	1,056,308	1,167,166	1,114,812	1,213,776	1,210,157	8.6%
Supplies	89,108	153,797	70,950	91,657	71,500	0.8%
Vehicle Fees	29,804	31,154	28,000	33,547	24,568	(12.3%)
Capital	-	60,529	265,986	265,986	-	(100.0%)
<b>Summary Total</b>	<b>\$ 6,346,324</b>	<b>\$ 7,193,421</b>	<b>\$ 8,035,372</b>	<b>\$ 7,650,727</b>	<b>\$ 8,367,865</b>	<b>4.1%</b>

Special Revenue Fund Rev & Exp By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
<b>Revenues</b>						
Intergovernmental	\$ 409,149	\$ 442,879	\$ 553,304	\$ 741,969	\$ 725,043	31.0%
Charges for svcs	339,026	326,424	322,789	272,558	272,558	(15.6%)
Fines & forfeits	150,404	171,532	192,807	190,507	190,507	(1.2%)
Miscellaneous	75,506	77,671	115,101	108,452	108,452	(5.8%)
Interest	(4,192)	22,721	1,670	1,670	1,620	(3.3%)
<b>Total Revenues</b>	<b>\$ 969,893</b>	<b>\$ 1,041,227</b>	<b>\$ 1,185,671</b>	<b>\$ 1,315,156</b>	<b>\$ 1,298,180</b>	<b>9.5%</b>
<b>Expenditures</b>						
Personnel	\$ 1,048,585	\$ 1,102,510	\$ 1,101,436	\$ 1,062,973	\$ 1,247,184	13.2%
Services	182,675	182,686	154,045	177,785	148,950	(3.3%)
Supplies	77,318	64,646	96,969	77,718	96,969	0.0%
Vehicle Fees	-	65	-	-	-	0.0%
Capital	-	18,944	17,639	17,639	17,639	0.0%
<b>Total Expenditures</b>	<b>\$ 1,308,578</b>	<b>\$ 1,368,851</b>	<b>\$ 1,370,089</b>	<b>\$ 1,336,115</b>	<b>\$ 1,510,742</b>	<b>10.3%</b>
<b>Net Chg in FB</b>	<b>\$ (338,685)</b>	<b>\$ (327,624)</b>	<b>\$ (184,418)</b>	<b>\$ (20,959)</b>	<b>\$ (212,562)</b>	<b>15.3%</b>
Transfers in	233,234	258,794	304,070	-	-	
Fund balance 7/1	1,366,276	1,260,825	1,191,995	1,191,995	1,171,036	
<b>Fund balance 6/30</b>	<b>\$ 1,260,825</b>	<b>\$ 1,191,995</b>	<b>\$ 1,311,647</b>	<b>\$ 1,171,036</b>	<b>\$ 958,474</b>	



# Yavapai County Fiscal Year 2024/25 Annual Budget - Superior Court

## Authorized Full Time Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Judge of Superior Court	7	7	8	8
Judge of Superior Court Pro Tem	2	2	2	2
Family Law Commissioner	1	1	1	1
Superior Court Administrator	1	1	1	1
Deputy Court Administrator	1	1	1	1
Finance Supervisor	1	1	1	1
Program Manager II	2	2	2	2
Program Coordinator I	2	2	2	2
Administrative Assistant I	1	1	1	1
Technology Project Manager	1	1	1	1
Computer Support Specialist III	1	1	1	1
Application Support Specialist	1	1	1	1
Court Security Manager	1	1	1	1
Court Security Assistant Manager	1	1	1	1
Court Security Officer II	2	3	3	3
Court Security Officer I	9	12	13	13
Court Training Specialist	1	1	1	1
Legal Secretary	1	1	1	1
Court Interpreter – Lead	1	1	1	1
Court Interpreter	1	1	1	1
Court Reporter - Lead	1	1	1	1
Court Reporter	7	7	6	6
Law Librarian	1	1	1	1
Law Library Technician	0.4	0.4	0.4	0.4
Accountant	0.5	0.5	0.5	0.5
Judicial Assistant	13	13	13	13
Courtroom Security Officer – Lead	1	1	1	1
Courtroom Security Officer	5	5	5	6
Bailiff	4.5	4.5	4.5	3.5
<b>Total</b>	<b>71.4</b>	<b>75.4</b>	<b>76.4</b>	<b>76.4</b>



### **Mission Statement**

The mission of the Treasurer’s Department is to accurately create the Yavapai County tax bills, deliver them to property owners, receive payments, and distribute to taxing entities in Yavapai County.

To act as the Fiscal Custodian for all public schools, special districts, fire districts, Yavapai College, and Yavapai County.

To monitor, manage, and invest to maximize the efficiencies of each entity’s monetary assets.

### **Vision Statement**

To be the most efficient, user friendly, accurate, and professional Treasurer’s Department in the world

### **Department Overview**

- After the Assessor determines value of property and the BOS conveys the tax rate, the Treasurer's Department creates the tax bills, and upon receipt of payments distribute the revenue to the taxing authorities within the county.
- We provide banking services for the taxing authorities including payment of warrants, monitoring balances, providing monthly reports, and investing excess revenue based upon a cash flow analysis forecast.

### **Program Highlights**

#### **FY 2023-24 Achievements**

- Remodeled office for improved customer service, accuracy, and efficiency.
- Reorganized department to accurately address the two distinct functions of the office: fiscal and taxing.
- Introduced, utilized, and trained staff on new software system.
- Cross trained employees to the different aspects of the department.
- Moved from an occasional reconciliation to a daily reconciliation program.
- Redesigned tax bill to be user friendly.
- Added “understanding your tax bill” brochure to each tax bill mailing.
- Now sending second half due notice which lowered delinquency notices.
- Created access to outside agencies to review their account status, and to replace mailing voluminous monthly reports.
- Department Supervisors attended leadership training.
- Cleaned up real property, personal property, general ledger accounts and storage areas.
- Lowered returned mail numbers through research and working with the US Postal service.
- Lowered cost of property tax payment methods for electronic checks, credit cards, and debit cards.
- Increased electronic payments by four times (from \$11,767,277.99 in 2019 to \$41,319,165.83 in 2022)
- Created Treasurer employee handbook describing how to perform the functions of the department.
- Cleaned up Treasurer’s web page.



### Fiscal Year 2024-25 Projects

- Expand technology innovations into our department both internally and externally.
- Improve our investment function to maximize return on investments.
- Cross-train existing personnel to shift from fiscal to customer service during busy tax collection seasons.
- Increase electronic payment methods.
- Expand financial analysis to more districts.
- Add lending institution to our banking services.
- Build IT knowledge with inhouse employee.
- Have knowledgeable, and competent backup for our system from GIS or IT departments.

### Key Performance Measures

Workload Measures	2019/20	2020/21	2021/22	2022/23	2023/24
Total Phone Calls		27,708	25,868	22,207	10,543
Taxes Collected/Fiscal		\$587,719,501	\$759,487,110	\$760,990,989	\$488,236,525
TROCS Batches		30,776	31,043	30,668	18,069
Number of Electronic		31,563	37,490	43,973	38,064

### Treasurer Financial Summary

General Fund Expenditures By Category	2021/22 Actual	2022/23 Actual	2023/24 Budget	2023/24 12 Month Forecast	2024/25 Budget	Change Budget
Personnel	\$ 881,473	\$ 888,713	\$ 1,014,255	\$ 1,014,255	\$ 1,115,646	10.0%
Services	35,785	46,873	81,295	81,295	88,640	9.0%
Supplies	89,577	102,411	99,607	99,607	109,817	10.3%
Vehicle Fees	-	1	3,288	3,288	-	(100.0%)
<b>Summary Total</b>	<b>\$ 1,006,835</b>	<b>\$ 1,037,998</b>	<b>\$ 1,198,445</b>	<b>\$ 1,198,445</b>	<b>\$ 1,314,103</b>	<b>9.7%</b>



Yavapai County Fiscal Year 2024/25 Annual Budget – Treasurer’s Office

Special Revenue Fund				2023/24		
Rev & Exp	2021/22	2022/23	2023/24	12 Month	2024/25	Change
By Category	Actual	Actual	Budget	Forecast	Budget	Budget
<b>Revenues</b>						
Charges for Svcs	\$ 19,130	\$ 19,640	18,000	18,000	18,000	0.0%
Miscellaneous	15,210	17,315	15,000	15,000	15,000	0.0%
Interest	(1,157)	4,835	-	-	-	0.0%
<b>Total Revenues</b>	<b>\$ 33,183</b>	<b>\$ 41,790</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>0.0%</b>
<b>Expenditures</b>						
Personnel	-	33,858	-	-	-	0.0%
Services	30,782	35,781	293,000	36,000	260,000	(11.3%)
<b>Total Expenditures</b>	<b>\$ 30,782</b>	<b>\$ 69,639</b>	<b>\$ 293,000</b>	<b>\$ 36,000</b>	<b>\$ 260,000</b>	<b>(11.3%)</b>
<b>Net Chg in FB</b>	<b>\$ 2,401</b>	<b>\$ (27,849)</b>	<b>\$ (260,000)</b>	<b>\$ (3,000)</b>	<b>\$ (227,000)</b>	<b>(12.7%)</b>
Fund balance 7/1	253,282	255,683	227,834	227,834	224,834	
<b>Fund balance 6/30</b>	<b>\$ 255,683</b>	<b>\$ 227,834</b>	<b>\$ (32,166)</b>	<b>\$ 224,834</b>	<b>\$ ( 2,166)</b>	

Treasurer Authorized Positions

Position	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Proposed
Treasurer	1	1	1	1
Chief Deputy	1	1	1	1
Office Manager	0	0	0	0
Administrative Assistant	1	1	1	1
Fiscal Supervisor	0	0	1	1
Accounting Specialist I (Fiscal)	1	1	1	1
Accounting Specialist II (Fiscal)	0	0	0	0
Accounting Specialist III (Fiscal)	1	1	1	1
Tax Supervisor	1	1	1	1
Accounting Specialist I (Tax – Prescott)	2	2	2	2
Accounting Specialist II (Tax - Prescott)	2	2	2	2
Accounting Specialist III (Tax – Prescott)	0	0	0	0
Accounting Specialist I (Tax-Cottonwood)	1	1	1	1
Accounting Specialist II (Tax Cottonwood)	1	1	1	0
Accounting Specialist III (Tax Cottonwood)	0	0	0	1
<b>Total</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>14</b>

**EXHIBIT 3 AND 3P REQUESTS**  
**FY 2024-2025**

<b>Fund Name</b>	<b>Requested</b>
General Fund	2,318,693
All Other Funds	2,776,333
<b>Grand Total</b>	<b>5,095,026</b>

**Total Requests Not Recommended**

42

<b>Budget Enhancements - Exhibit 3s</b>	<b>Requested</b>
01-001-BOS - State of the County Address	36,194
01-002-BOS - Replacement of Office Copier	5,480
07-001-PWK - New Emergency Management Coordinator Position	83,505
07-009-PWK - SW-3/4 Ton Pick Up	51,287
11-003-FAC - Camp Verde Detention- Door Mechanisms, Electronics & PLC Upgrades	1,000,000
11-013-FAC - Camp Verde Justice Bldg.- Supv. Gregory Office Addition	48,800
11-014-FAC - Camp Verde Justice Bldg.- Front Door Re-design, Key Card Access	11,500
11-015-FAC - Prescott Valley Castle Court Park- Supv. Mallory Improvements	220,000
11-016-FAC - Black Canyon City Trailhead- Supv. Gregory Improvements	71,000
11-021-FAC - Library Dist.- Black Canyon City- Space Reconfiguration & Upgrades	762,500
11-022-FAC - Elections- Prescott Warehouse- New Doors	9,400
11-023-FAC - Prescott Courthouse- Space Reconfiguration & Upgrades	367,000
11-024-FAC - Emergency Management- Prescott- Office Addition for New Position	17,700
11-025-FAC - Prescott Gurley Bldg.- First & Second Floor Carpet Replacement	85,400
11-026-FAC - Prescott Gurley Bldg.- Evidence Storage Room 204B Expansion	7,500
11-027-FAC - Recorder- Prescott Admin Bldg.- Additional Cabinets & Shelving	7,000
11-028-FAC - County Attorney-Prescott Gurley Bldg.- Sally Port Storage Room Floor Repair	7,800
11-029-FAC - Library Dist.- Yarnell- Complete Renovation	437,000
11-031-FAC - New Administrative Assistant II	81,638
11-033-FAC - New Trade Specialist	131,783
21-001-ASR - ASR Adjustments	18,500
22-001-ATY - New Litigation Specialist - Audio/Visual	-
22-006-ATY - New Civil Attorney IV	200,277
22-007-ATY - New Litigation Specialist - Civil	72,944
25-001-REC - Recorder - Line Item Budget Increases	864
25-002-REC - Voter Registration - Line Item Increases	864
28-001-SRF - Jail District - DPS Connection	16,000
28-003-SRF - Jail District - On Call Pay	13,312
28-004-SRF - On Call Pay	96,949
28-006-SRF - Axon Officer Safety Plan 10+	234,119
28-008-SRF - Training	16,000
28-010-SRF - Helicopter	46,500
28-012-SRF - Driving Track Repairs	54,000
28-013-SRF - Jail District - Annual Uniform Program	56,521
28-015-SRF - Jail District - Body Armor	16,800
28-017-SRF - Annual Uniform Program	29,429
28-018-SRF - Body Armor	6,000
28-019-SRF - Change Funding for Financial Supervisor to General Fund	92,392

**EXHIBIT 3 AND 3P REQUESTS**  
**FY 2024-2025**

Budget Enhancements - Exhibit 3s	Requested
29-003-ITS - New Systems Engineer II - Client Services	87,208
29-004-ITS - New Systems Engineer III - Cybersecurity	110,793
29-007-ITS - Conference Room Media Systems Upgrades	183,200
29-008-ITS - Sheriff MDC Vehicle Docks and Adapters	33,000
30-001-COC - New Deputy Jury Commissioner	71,182
32-010-JPO - Travel	2,700
32-011-JPO - Travel (CASA)	1,000
35-001-SPC - Base Increase	270
36-002-PDO - New Attorney IV	191,715
<b>Grand Total</b>	<b>5,095,026</b>

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 01-001-BOS - State of the County Address

**Department Name:** Board of Supervisors

**Type of Priority:** New

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The Yavapai County Board of Supervisors has chosen to hold a State of the County event on October 1, 2024. The funds from this request will cover the cost of holding the event. Possible revenue opportunities include the sales of tickets to attend and event sponsorships.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001010010-52404	15,994
Building/Land Rental	0001010010-52608	3,850
Other Supplies	0001010010-63101	44,850
Total Amount of Program		64,694

**New Revenue:**

Item	Account Code	Amount
Miscellaneous Revenue	0001000010-37111	28,500.00
Total Revenue		28,500.00

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 01-002-BOS - Replacement of Office Copier

**Department Name:** Board of Supervisors

**Type of Priority:** Replacement

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Our current machine was originally leased in 2014 and has been retained on a month-to-month basis since 2019. The machine has been serviced on an on-call basis since 2019. Servicing of the machine does not currently improve quality of print jobs/copies; documents are beginning to print with a yellow discoloration on the top and bottom of pages. With the quality of print jobs/copies quickly deteriorating and the cost parts (toner, drums, etc.) and maintenance increasing, it would be more cost effective for the office to lease a new MFD (Multi-function device). Servicing of the machine does not currently improve quality of print jobs/copies; documents are beginning to print with a yellow discoloration on the top and bottom of pages.

**List all items needed to support the program:**

Item	Account Code	Amount
Equipment Rental (annually)	0001010010-52601	5,480
Total Amount of Program		5,480

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 07-001-PWK - New Emergency Management Coordinator Position

**Department Name:** Public Works - Emergency Management

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Yavapai County Office of Emergency Management has expanded its scope of responsibilities. Central to their duties is the operation of the Emergency Operations Center, crucial for coordinating and assisting during major events or disasters. YCOEM is instrumental in training and conducting exercises for emergency preparedness and maintaining and revising various emergency plans. Their role involves holding intergovernmental agreements with multiple municipalities, which have seen a surge in demand. A key part of YCOEM's responsibilities is the design, development, and delivery of comprehensive after-action reports for both exercises and real incidents, aimed at evaluating response effectiveness and identifying improvements. We also play a significant role in public education concerning disaster response and preparedness, crucial for community awareness and safety. YCOEM manages a coordinated countywide emergency management program. This multifaceted approach is vital for safeguarding the community and enhancing resilience amidst the global increase in disaster frequency and the county's limited resilience per FEMA reports. The growing community and escalating global disaster trends present a compounding set of challenges for YCOEM.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001070310-41001	58,600
FICA	0001070310-41501	4,483
ASRS	0001070310-41505	7,190
Health Insurance	0001070310-41803	11,000
Workers Compensation	0001070310-41808	152
Communication Stipend	0001070310-41813	468
Leased Computer and peripherals (annually)	0001290010-63134	700
Software License (annually)	0001290010-52711	662
Desk Phone (one-time)	0001290010-63134	250
Total		83,505

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 07-009-PWK - SW-3/4 Ton Pick Up

**Department Name:** Public Works - Solid Waste

**Type of Priority:** Expanded

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

In order to keep up with processing the increasing amounts of green waste received at County transfer stations, the Solid Waste Division needs to split its grinding crew into two separate crews to utilize both of our horizontal grinders. To accommodate this, Solid Waste would like to purchase another pickup truck to handle crew transport along with their fuel, tools, and trailer hauling needs.

**List all items needed to support the program:**

Item	Account Code	Amount
Motor Vehicles	0001140010-77004	51,287
Vehicle Use Charge	0001071040-86001	16,000
Vehicle Use Charge	0001030110-86001	(16000)
Total Amount of Program		51,287

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-013-FAC - BOS- Camp Verde Justice Bldg.- Supv. Gregory Office Addition

**Department Name:** Facilities

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

If this request is approved, it will provide a better experience for the public and a better working environment for both District 2 Supervisor and his Administrative Assistant.

**List all items needed to support the program:**

Item	Account Code	Amount
Other Supplies	0001110010-63101	15,000
Materials Bldgs & Grounds	0001110010-63208	25,800
Computer Equipment < \$3,000	0001290010-63134	8,000
Total Amount of Program		48,800

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 11-014-FAC - County Attorney- Camp Verde Justice Bldg.- Front Door Re-design, Key Card Access

**Department Name:** Facilities

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

Currently to access YCAO Camp Verde office employees must have a physical key. Keys are not issued to all staff members. Without a key, employees must call a staff member in the office and request to be let in. Keys can be lost, stop working, or the lock itself stops working. The addition of key card access will increase efficiency, security, and access to all employees, especially when employees who do not possess physical keys need to access the office on a weekend or holiday due to a criminal justice system emergency.

**List all items needed to support the program:**

Item	Account Code	Amount
Materials Bldgs & Grounds	0001110010-63208	11,500
Total Amount of Program		11,500

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-015-FAC - BOS- Prescott Valley Castle Court Park- Supv. Mallory Improvements

**Department Name:** Facilities

**Type of Priority:** Capital

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

If approved, this project would benefit the community at large by improving the features and amenities available for the general public to use and enjoy.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001117010-52404	115,000
Materials Bldgs & Grounds	0001110070-63208	105,000
Total Amount of Program		220,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-016-FAC - BOS- Black Canyon City Trailhead- Supv. Gregory Improvements

**Department Name:** Facilities

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

If approved, this project would benefit the community at large by improving the features and amenities available for the general public to use and enjoy. This project is a joint effort between the County, a local corporation, and a local non-profit organization. The local corporation will be making a donation to cover the cost of drilling a well. The County's role is to provide electric and water services (connection to well) near the existing arena and water from the same source to the existing restrooms, the non-profit will make final improvements in an effort to create a usable arena for the entire community.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001110010-52404	71,000
Total Amount of Program		71,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-021-FAC - Library Dist.- Black Canyon City- Space Reconfiguration and Upgrades

**Department Name:** Facilities

**Type of Priority:** Expanded Service

**Funding Source:** Library District

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

The Black Canyon City Community Library has not received a renovation in several decades. As a result, the facility no longer meets the needs of a modern-day library. The renovation and remodel will carve out a meeting room and a STEAM lab/maker space within the existing footprint. The interior will receive fresh paint, new carpeting, updated furniture, telehealth technology and related furniture, an expanded computer area, alteration of the staff area to make more usable space for the public while allowing for more efficient staff space, an additional external entrance will be added to allow for after-hours use of the meeting room and the restroom, and lighting will be improved. This updated space will better meet the needs of the Black Canyon City community and meet the modern expectations of a library.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0350091070-52404	742,500
Other Supplies	0350091070-63101	20,000
Total Amount of Program		762,500

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-022-FAC - Elections- Prescott Warehouse- New Doors

**Department Name:** Facilities

**Type of Priority:** Replacement

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

The current two rear emergency doors in garage bay A and B at CCC do not have a crash bar, have single locks which is accessible from the outside, and the doors are very difficult to latch closed. I would like the doors to be just like the front staff entrance at the Fair St Building but with no key card entrance. These new doors would be kept locked and used as an emergency exit only as the rear of the garage is not on camera.

**List all items needed to support the program:**

Item	Account Code	Amount
Materials Bldgs & Grounds	0001110010-63208	9,400
Total Amount of Program		9,400

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-023-FAC - Justice Court- Prescott Courthouse- Space Reconfiguration and Upgrades

**Department Name:** Facilities

**Type of Priority:** Replacement

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

The jury chairs in the courtroom are below standard sitting height. This can create issues when potential jurors try to sit and instead fall into them. The front counter area remodel will increase the efficiency of court processes. At times, the area is too loud, members of the public as well as staff are almost yelling over each other to be heard. The reconfiguring of space for supervisor offices is to provide a private and secure space for supervisors to provide candid direct feedback to subordinates to further individual performance and growth. The carpet in the courtroom is stained and ripped creating a tripping hazard and there is no flooring in the storage room off the breakroom. The relocation of the door in the bathroom is to serve as a more effective way of getting supplies needed to perform job duties. The Formica in chamber's restroom area is lifting away and in need of repair. The bench in the hallway has a hole in the seating area, needs repairing, and is one of the first items members of the public see.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001110010-52404	367,000
Total Amount of Program		367,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-024-FAC - Emergency Management- Prescott- Office Addition for New Position

**Department Name:** Facilities

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

Adding a new office space for an extra staff member in the Office of Emergency Management will augment our operational capacity in Yavapai County. This enhancement allows for a more collaborative and effective response mechanism, broadening our abilities to serve the community and assist our partners. With the community's growth comes a proportional increase in the complexity and volume of demands for emergency services, support to local partners, and grant administration. Integrating new personnel into our existing space is a strategic move toward effectively navigating these escalating challenges. The new office will provide the necessary space for the new employee to work effectively, allowing for private and focused discussions and coordinating emergency management tasks. It will be a place where the employee can conduct important meetings and handle calls with the assurance of privacy and minimal disruptions. As other staff have their own office, it would also ensure a new staff member is provided the same workspace for employee satisfaction and equity.

**List all items needed to support the program:**

Item	Account Code	Amount
Materials Bldgs & Grounds	0001110010-63208	17,700
Total Amount of Program		17,700

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-025-FAC - County Attorney- Prescott Gurley Bldg.- First and Second Floor Carpet Replacement

**Department Name:** Facilities

**Type of Priority:** Replacement

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

We need to maintain a professional environment for both our staff and visitors. The carpet in the YCAO suites on the first and second floors of the Gurley Street Building are in need of replacement. YCAO is the largest law firm in Northern Arizona. In addition to providing a workspace for staff, this facility is also used for conducting depositions, law enforcement interviews, meetings with victims, interviews of witnesses/victims and internal training. It is important for our office to maintain a professional appearance. The worn and dirty carpet does not represent the clean and neat appearance that County buildings should maintain.

**List all items needed to support the program:**

Item	Account Code	Amount
Materials Bldgs & Grounds	0001110010-63208	85,400
Total Amount of Program		85,400

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-026-FAC - County Attorney- Prescott Gurley Bldg.- Evidence Storage Room 204B Expansion

**Department Name:** Facilities

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

YCAO is responsible for storing all items forfeited in a criminal case; some examples are firearms, other weapons, and electronics. Additionally, YCAO's investigators are sworn peace officers who occasionally need to retain evidence in their own investigations. The current evidence storage room is tiny, lacks sufficient security since it was not designed with evidence security needs in mind, and is at full capacity so no additional items can be stored in this space. As a temporary fix, the investigators are using an employee's office to hold the overflow items, which prevents that employee from using their office. The office also lacks sufficient security to store valuable items of evidence such as firearms, which could create liability for the County if they are stolen. It is essential that these items remain in a secured place with limited access. The expansion of this room will provide the ability to securely store additional items and return the office currently used for storage back to its intended use.

**List all items needed to support the program:**

Item	Account Code	Amount
Materials Bldgs & Grounds	0001110010-63208	7,500
Total Amount of Program		7,500

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-027-FAC - Recorder- Prescott Admin Bldg.- Additional Cabinets & Shelving

**Department Name:** Facilities

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

During the renovation of the Recorder's office, we became aware of the need for shelving and/or cabinets with drawers under the customer service counter. These are needed for the placement of cash drawers (2 or 3), computers, label printers, scanners, and a variety of supplies necessary to complete a recording transaction. It would provide a central and a convenient location for the storing of these items along with keeping the aesthetic of the office undisturbed.

**List all items needed to support the program:**

Item	Account Code	Amount
Materials Bldgs & Grounds	0001110010-63208	7,000
Total Amount of Program		7,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-028-FAC - County Attorney- Prescott Gurley Bldg.- Sally Port Storage Room Floor Repair

**Department Name:** Facilities

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

The sally port storage provides YCAO with overflow storage for files, equipment and supplies. The floor has been damaged from water intrusion from outside the room, and the damage will lead to further water damage to the files stored in that room.

**List all items needed to support the program:**

Item	Account Code	Amount
Materials Bldgs & Grounds	0001110010-63208	7,800
Total Amount of Program		7,800

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 11-029-FAC - Library Dist.- Yarnell- Complete Renovation

**Department Name:** Facilities

**Type of Priority:** Capital

**Funding Source:** Library District

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

The Yarnell Public Library has not been updated in many years and the building is not reflective of the space the Library District believes the community of Yarnell deserves. The renovation will resolve drainage issues, septic tank challenges, parking surface degradation, and external lighting issues. The inside of the building will be renovated resulting in a new meeting room, updated handicap accessible rest rooms, an additional external door into the meeting room, new shelving, new furniture, new carpeting, a new circulation desk, a new server and networking cabinet, telehealth technology and furniture, new interior paint, minor wall repair, and updating of the interior lighting. The renovation will serve the people of Yarnell and provide them with a more inviting library.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0350091110-52404	437,000
Total Amount of Program		437,000

## PROGRAM CHANGES/REQUESTS

**FY 2024/25**

**Proposal:** 11-031-FAC - New Administrative Assistant II

**Department Name:** Facilities

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Facilities has always had higher than desired employee turnover (2014 - 23.8%; 2015 - 32.2%; 2016 - 35.8%; 2017 - 16.5%; 2018 - 28.4%; 2019 - 39.6%; 2020 - 31.7%; 2021 - 43.8%; 2022 - 39.8%) but experienced substantial increases in turnover since the start of the Covid pandemic and it continues to this day. This turnover has generated increased paperwork/processes as employees leave, applicants are recruited, and new employees are hired. These new employees must be trained on policies, procedures, software, and job procedures specific to the department. Over the years, this work has gradually been added to the already full workload of our Grade 12 Administrative Support Manager who regularly works excessive hours each week to keep up with turnover generated tasks. We want to hire a more cost-effective position of a Grade 7 Administrative Assistant II to assume these duties and enable the Admin. Support Mgr. to focus fully on managing the office staff and functions.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001110010-41001	55,209
FICA	0001110010-41501	4,224
ASRS	0001110010-41505	6,774
Health Insurance	0001110010-41803	11,000
Workers Compensation	0001110010-41808	144
Other Supplies	0001110010-63101	2,600
Software License (annually)	0001290010-52711	160
Computer / Desk Phone (one-time)	0001290010-63134	1,527
Total		81,638

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 11-033-FAC - New Trade Specialist

**Department Name:** Facilities

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

A new Trade Specialist provides increased resources to ensure our ability to address needs of the departments, employees, and the facility. This protects the County's investment and provides the best working environment to benefit the employees. Facilities needs an additional trades employee to help manage the ever-increasing workload. This is compounded by the regular and ongoing project approvals both with the budget cycle and mid-year requests. In addition to being assigned multiple buildings to care for, our trade specialists also assist with various projects ranging from cubicle reconfigurations, moves, remodel work, and overseeing outside vendors. Due to increasing security concerns, we are having to provide someone to escort our vendors and even camp out for the duration of the work depending on the location. In the last couple of years we assigned one of our trades employees to our Building Safety team so much that we made it a permanent addition to the team and ultimately reclassified that position to specifically be a building system technician. The loss of a utility trades person, the increased daily workload, and the increased project workload has created the need for this additional position.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001110010-41001	46,225
FICA	0001110010-41501	3,569
ASRS	0001110010-41505	5,672
Health Insurance	0001110010-41803	11,000
Workers Compensation	0001110010-41808	1,803
Uniform Allowance	0001110010-41812	132
Communication Stipend	0001110010-41813	432
Other Supplies	0001110010-63101	2,600
Motor Vehicles	0001110010-77004	60,350
Vehicle Use Charge	0001110010-86001	7,500
Vehicle Use Charge	0001030010-86001	(7,500)
Total		131,783

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 22-001-ATY - New Litigation Specialist Audio/Visual

**Department Name:** County Attorney

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The number of body-worn cameras in use by law enforcement in Yavapai County has increased substantially. There currently are 511 body cameras in operation in the county among twelve law enforcement agencies. Arizona law requires most body cam videos to have a list of victims identifying information redacted, to protect the privacy and rights of crime victims. Federal law requires certain law enforcement information to also be redacted. It takes approximately two hours to review and redact each hour of body camera video, and many criminal cases can involve dozens of hours of video, since multiple officers who are running body cams may be working at different places in the same scene. The number of hours of body cam video that the County Attorney's Office receives each year is substantially greater than the total number of hours that our redactions unit can process as they work full-time doing redactions. Redaction personnel must be trained in applicable Arizona law and in the use of specialized software and hardware to perform the redactions. YCAO has three full time, and one half time Litigation Specialists performing redactions. Litigation Specialists have a backlog of 150 pending redaction requests, and the backlog continues to grow. Position approved by the Board on March 20, 2024, and costs included in budget.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001220010-41001	0
FICA	0001220010-41501	0
ASRS	0001220010-41505	0
Health Insurance	0001220010-41803	0
Workers Compensation	0001220010-41808	0
Total		0

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 22-006-ATY - New Civil Attorney IV

**Department Name:** County Attorney

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

YCAO's Civil Division is responsible for providing legal advice to all county departments, elected officials, a clinic, numerous political subdivisions such as libraries, flood, jail, school, and fire districts, as well as drafting and reviewing numerous contracts and procurements. The Civil Division also litigates cases involving elections, tax, mental health commitment, adoption, appearance bonds, sexually violent predators, and tax lien foreclosures in courts throughout the state as well as federal court. In addition, the Civil Division represents the County in administrative hearings involving matters such as zoning, merit appeals, and unemployment benefits. As the county expands, BOS projects expand, and special projects such as ARPA funding come in, the required legal work expands. The Civil Division presently has 7.5 attorneys and 1 secretary. The size of the county has grown substantially, and we also now represent the School Superintendent and a clinic. It is becoming difficult for the Civil Division to keep up with the demand, new legal requirements, and additional projects. To continue to provide the current level of services being provided by the Civil Division, we need at least one new civil attorney and one civil litigation specialist.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001220010-41001	148,929
FICA	0001220010-41501	11,393
ASRS	0001220010-41505	18,274
Health Insurance	0001220010-41803	11,000
Workers Compensation	0001220010-41808	357
Computer/Communication Repair	0001290010-52711	4,648
Computer Equipment <\$3,000	0001290010-63134	5,676
Total		200,277

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 22-007-ATY - New Litigation Specialist Civil

**Department Name:** County Attorney

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The legal work that our County Attorney's Office Civil Division handles has grown substantially in the last 20-plus years. The Civil Division presently has 7.5 attorneys and 1 litigation specialist (legal secretary). The Civil Division had 6.5 attorneys and 2 secretaries in 2002 and lost one secretary over the years. In addition to the requested civil attorney, YCAO desperately needs at least one more litigation specialist. Currently, Civil Division attorneys are doing a substantial amount of their own secretarial work because they all share a single litigation specialist to handle all of their secretarial tasks, and the secretarial work for that many attorneys is far more than one litigation specialist can handle. As noted in our other Exhibit 3P, our civil attorneys' legal workload is overwhelming as it is, and their time can be better utilized addressing legal matters instead of doing secretarial work such as photocopying, scheduling meetings, processing mail, stuffing envelopes, filing documents, preparing files, etc. To be able to continue to effectively provide legal representation to the County, in addition to the civil attorney requested in our other Exhibit 3P, one new litigation specialist (legal secretary) is requested.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001220010-41001	50,077
FICA	0001220010-41501	3,831
ASRS	0001220010-41505	6,144
Health Insurance	0001220010-41803	11,000
Workers Compensation	0001220010-41808	130
Computer/Communication Repair	0001290010-52711	812
Computer Equipment <\$3,000	0001290010-63134	950
Total		72,944

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-001-SRF - Jail District - DPS Connection

**Department Name:** Sheriff

**Type of Priority:** Expanded Service

**Funding Source:** Jail District Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Communication Data Lines are required for DPS Connection for Livescans. These line exist at Commonwealth, Gurley St. and the Prescott CJC. DSD is requesting Communication (52301) - DPS Connection be added in the amount of \$16,000 and increase the Communication Budget for this need.

**List all items needed to support the program:**

Item	Account Code	Amount
Communication	0003280720-52301	16,000
Total Amount of Program		16,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-003-SRF - Jail District - On Call Pay

**Department Name:** Sheriff

**Type of Priority:** Personnel

**Funding Source:** Jail District Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

On Call Pay was approved by the Board of Supervisors on October 04, 2023 with an effective date of November 12, 2023, Consent Agenda Item 2. There was no previous funding for this program. This increase of \$13,312 will allow budget capacity for the approved personnel to receive On Call Pay. This amount has been added to the FY 24-25 budget proposal.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0003280720-41001	0
Total		0

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-004-SRF - On Call Pay

**Department Name:** Sheriff

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

On Call Pay was approved by the Board of Supervisors on October 04, 2023 with an effective date of November 12, 2023, Consent Agenda Item 2. There was no previous funding for this program. This increase of \$96,949 will allow budget capacity for the approved personnel to receive On Call Pay. This previously approved item has been added to the FY 24-25 budget proposal.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001280220-41001	0
Total		0

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-006-SRF - Axon Officer Safety Plan 10+

**Department Name:** Sheriff

**Type of Priority:** Expanded

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

We are looking to enter a new contract with Axon to lower pricing and enhance officer safety features of the AB4 (Body-worn Camera) and the Taser 10, Controlled Energy Weapon. The Taser 10 is a significant improvement over the Taser 7s we are currently issuing. The Taser 10 improves the success rate of less lethal weapons by allowing the Deputy to control the spread between projectiles. The current Taser 7 deploys two projectiles at a pre-determined angle, which occasionally causes a failure to engage. The Taser 10 and OSP10+ package also includes Virtual Reality training headsets that allow Deputies to have hundreds of deployments in various scenarios to improve accuracy. The VR headsets also host an ever-expanding curriculum of training material for both mental health as well as use of force training and scenarios. The AB4 is an improvement over the prior version with a 16% larger field of view and a “full shift battery.” Furthermore, with Respond+ included in the OSP 10+, a Deputy in the field can activate his camera so his feed shows in dispatch or for responding deputies. If dispatch cannot locate a Deputy, they can find the location of the camera on the map and see what the camera is seeing.

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Equip Repair & Maint	0001280220-52707	234,119
Total		234,119

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-008-SRF - Training

**Department Name:** Sheriff

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

The YCSO training budget has been \$54,000 since 2013 for registration, per diem, travel, and lodging. With approximately 200 employees that equates to roughly, \$270 per person per year. Other LE Agencies in the quad city area, the average per person budget for their LESD employees is over \$1,000 per person per year. Many former employees have mentioned that they were leaving YCSO to employment with other LE agencies in part, for more training opportunities. This request, if approved would be the first increase to the training budget in at least 15 years. We are asking for an increase in the budget from \$54,000 to \$70,000.

**List all items needed to support the program:**

Item	Account Code	Amount
Transportation	0001280220-52804	2,500
Lodging	0001280220-52805	7,000
Registration	0001280220-52806	2,500
Meals	0001280220-52807	4,000
Total Amount of Program		16,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-010-SRF - Helicopter

**Department Name:** Sheriff

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

Historically, cost to maintain Rescue One was paid with RICO Funds. However, new asset forfeiture laws significantly decreased the available RICO funds. Over the last two years, we had no costs during the aircraft overhaul period. We need to add budget capacity now that the aircraft is operational. These costs include FAA-required maintenance and inspection, fuel, and liability insurance.

**List all items needed to support the program:**

Item	Account Code	Amount
Liability Insurance	0001280220-52410	29,000
Airplane Repair	0001280220-52708	10,000
Fuel	0001280220-63118	7,500
Total Amount of Program		46,500

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 28-012-SRF - Driving Track Repairs

**Department Name:** Sheriff

**Type of Priority:** Replacement

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

The YCSO driving track was slated for major repairs in FY 22/23 and had been approved as a Contingency project for \$52,000. However, when speaking with the Roads Department they stated they had not purchased enough material to accommodate this repair and that the track could last another year with crack sealing and preventative maintenance. Per Bert Miller at roads, the track will need major repairs in FY 24/25. The driving track is approximately 18,000 square yards in size. 30% of the track (5,400 SY) will need Crack Sealing with GAP Mastic Material to repair 3' - 6" cracks for \$2.50 per SY for a cost of \$13,500. The entire track (18,000 SY) will require Seal Coat Surface Treatment (PMS Polymer Modified Sealer) for \$2.25 per SY for a cost of \$40,500. The total estimated costs for repairs is \$54,000.

**List all items needed to support the program:**

Item	Account Code	Amount
Materials Bldgs & Grnds	0001280220-63208	54,000
Total		54,000

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-013-SRF - Jail District - Annual Uniform Program

**Department Name:** Sheriff

**Type of Priority:** Replacement

**Funding Source:** Jail District Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Annual Uniform Program provides funding to allow personnel to maintain required uniform items. This program was approved by the Board of Supervisors on June 15, 2022, Consent Agenda Item 39. Previous funding was based on information from the payroll system which did not account for all eligible personnel. This increase of \$56,521 will allow for the approved \$960 per person per year for the authorized uniformed personnel. This previously approved item has been added to the FY 24-25 budget proposal.

**List all items needed to support the program:**

Item	Account Code	Amount
Uniforms	0003280720-63128	0
Total		0

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-015-SRF - Jail District - Body Armor

**Department Name:** Sheriff

**Type of Priority:** Replacement

**Funding Source:** Jail District Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Uniformed positions are eligible for Body Armor replacements once every 5 years. This increase will allow for the additional 14 eligible uniformed personnel at \$1,200.00 each to replace their Body Armor for this coming fiscal year.

**List all items needed to support the program:**

Item	Account Code	Amount
Body Armor	0003280720-63127	16,800
Total		16,800

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-017-SRF - Annual Uniform Program

**Department Name:** Sheriff

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Annual Uniform Program provides funding to allow personnel to maintain required uniform items. This program was approved by the Board of Supervisors on June 15, 2022, Consent Agenda Item 39. Previous funding was based on information from the payroll system which did not account for all eligible personnel. This increase of \$29,429 will allow for the approved \$960 per person per year for the authorized uniformed personnel. This previously approved item has been added to the FY 24-25 budget proposal.

**List all items needed to support the program:**

Item	Account Code	Amount
Uniforms	0001280220-63128	0
Total		0

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 28-018-SRF - Body Armor

**Department Name:** Sheriff

**Type of Priority:** Replacement

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Uniformed positions are eligible for Body Armor replacements once every 5 years. This increase will allow for the additional 5 eligible uniformed personnel at \$1,200.00 each to replace their Body Armor for this coming fiscal year.

**List all items needed to support the program:**

Item	Account Code	Amount
Body Armor	0001280220-63127	6,000
Total		6,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 28-0019-SRF - Change Funding for Financial Supervisor to General Fund

**Department Name:** Sheriff

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Request to add budget capacity to change Funding Source for existing position from Fund 0776 to Sheriff Budget 2802. The Special Fund, Smart & Safe, was approved to temporarily fund this position during the re-organization of the Sheriff's Business Services Division.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001280220-41001	67,725
FICA	0001280220-41501	5,181
ASRS	0001280220-41505	8,310
Health Insurance	0001280220-41803	11,000
Workers Compensation	0001280220-41808	176
Total		92,392

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 29-003-ITS - New Systems Engineer II Position Client Services

**Department Name:** Information Technology Services

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

The Verde region has a single Client Services FTE (Systems Engineer I). Support obligations exceed the single technician's capacity to meet the demands on a daily basis. ITS takes pride in leveraging technology over adding more FTEs. However, in the Verde Valley, the lack of staff as well as the increased demand for service presents a significant challenge and impairs our ability to be responsive to service and support needs. This places an undue burden on a single individual to support a major area of operation for Yavapai County. ITS is requesting a Systems Engineer II position that is necessary to provide adequate redundancy and augment our services and support in the Verde area. ITS staffing levels have remained relatively the same for over a decade in Yavapai County. The department has utilized reclassifications, moved positions into new areas of responsibility, and taken advantage of automation and tools in lieu of adding FTEs. However, the technology usage and support demands have far outpaced the personnel resources required to meet these demands. This request for a new FTE has been carefully considered, and ITS feels this request is a need to cover the current gap in our ability to fulfill the technology requirements of Yavapai County.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001290010-41001	61,945
FICA	0001290010-41501	4,739
ASRS	0001290010-41505	7,601
Health Insurance	0001290010-41803	11,000
Workers Compensation	0001290010-41808	161
Computer/Communication Repair	0001290010-52711	812
Computer Equipment <\$3,000	0001290010-63134	950
Total		87,208

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 29-004-ITS - New Systems Engineer Position III Cybersecurity

**Department Name:** Information Technology Services

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

In order to ensure sustained security protection to Yavapai County systems and data, ITS is requesting to fill an existing gap and hire a Cybersecurity Analyst. This position will perform expert cybersecurity monitoring and response in support of Yavapai County departments. This role protects and supports the daily operations and security for multiple County departments including but not limited to Yavapai County Sheriff, Finance, Human Resources, and other critical systems that the County relies upon. This position directly fulfills Federal and Statewide best practices for Cybersecurity and performs but is not limited to the following responsibilities: monitoring to prevent network attacks and threats such as ransomware; maintaining uninterrupted data flow; investigating and protecting from cybersecurity intrusions; providing expert technical support to County departments to ensure data systems are protected and in compliance with Federal and State standards; managing, investigating, and responding to network security incidents. ITS staffing levels have remained relatively the same for over a decade in Yavapai County. However, the technology usage and support demands have outpaced the personnel resources required to meet these demands.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001290010-41001	81,570
FICA	0001290010-41501	6,240
ASRS	0001290010-41505	10,009
Health Insurance	0001290010-41803	11,000
Workers Compensation	0001290010-41808	212
Computer/Communication Repair	0001290010-52711	812
Computer Equipment <\$3,000	0001290010-63134	950
Total		110,793

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 29-007-ITS - Conference Room Media Systems Upgrades

**Department Name:** Information Technology Services

**Type of Priority:** Expanded

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 1 - Facilities Master Plan / Space Planning

**Describe the need for this program, who it will serve, and what it will provide:**

Conference rooms within Yavapai County spaces are heavily utilized for teams and other virtual collaboration meetings. In many of these spaces, the current equipment is inadequate or unavailable to support the collaborative meetings that departments would like to conduct, resulting in significantly increased ITS support demands. Risk if not funded: Yavapai County departments will be required to utilize unreliable and inadequate conference room technology. ITS staff will continue to provide dedicated support for meetings due to requests for assistance with legacy equipment and outdated systems, which negatively impacts time spent performing troubleshooting and maintaining these systems. Estimated recurring annual cost: \$9,200 (object code: 52711).

**List all items needed to support the program:**

Item	Account Code	Amount
Outside Services	0001290010-52404	28,500
Computer/Communication Repair	0001290010-52711	9,200
Computer Equipment <\$3,000	0001290010-63134	13,000
Equipment \$5,000 & Over	0001290010-77008	90,500
Computer \$3,000-\$4,999	0001290010-77018	42,000
Total Amount of Program		183,200

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 29-008-ITS - Sheriff MDC Vehicle Docks and Adapters

**Department Name:** Information Technology Services

**Type of Priority:** Expanded Service

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

This request is for recurring funding of Sheriff's vehicle MDC docks and adapters as older hardware continues to be replaced by new hardware that requires different docks and adapters. During the finalization of fiscal year 2023-24 department budgets, an error occurred in the OpenGov web application that resulted in the deletion of this line item from the ITS department base budget. To remediate that error, the former Budget Manager instructed the Sheriff's Office to submit a request for contingency funding. The request for contingency funding was approved during the September 20, 2023 Board of Supervisors Meeting (Consent Item 4) which enabled ITS to meet this need of the Sheriff's Office for fiscal year 2023-24 only. The Sheriff's Office has confirmed this budget line item needs to be permanent for the coming two to three years as docks and adapters continue to be replaced.

Risk if not funded: The Mobile Data Computer (MDC) replacement schedule for the Sheriff's Office will become underfunded and therefore Sheriff vehicles will be without docks and adapters for MDCs.

Estimated recurring annual cost: \$33,000 (object code: 63101).

**List all items needed to support the program:**

Item	Account Code	Amount
Other Supplies	0001290010-63101	33,000
Total Amount of Program		33,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 30-001-COC - New Deputy Jury Commissioner

**Department Name:** Clerk of Court

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

Jury trials are now being set in three separate locations. Due to the increased number of trials set and jurors summoned, together with the need for Judges to comply with Rule 8 timeframes, an additional Deputy Jury Commissioner is needed at this time. With only one Deputy Jury Commissioner in Prescott where trials are held in two locations, the Judges are unable to set trials in both locations starting on the same day at the same time. In addition to summoning jurors, conducting orientation, and paying jurors, the Deputy Jury Commissioners are responsible for keeping all information updated in the Jury System program, entering data received bi-annually (total of 36,000 questionnaires), ensuring the LJ Courts have what they need for jury trials, timely answering questions from prospective jurors, both by phone and email, and ensuring our prospective jurors have a position experience. These duties are very time consuming and sometimes put on hold when summonses need to go out. The Judges, both GJ and LJ, support this request.

**Personnel Requested:**

Item	Account Code	Amount
Regular	0001300010-41001	50,077
FICA	0001300010-41501	3,831
ASRS	0001300010-41505	6,144
Health Insurance	0001300010-41803	11,000
Workers Compensation	0001300010-41808	130
Total		71,182

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 32-010-JPO - Travel

**Department Name:** Juvenile Probation

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

We are requesting an additional \$2700 for travel in regard to lodging, registration, and meal costs. We have never requested an increase in our travel budget, despite an increase in our workforce over the years and rising costs. With a relatively newer workforce, attendance at trainings and conferences are essential for employee growth and professional development. Inflation has also decreased our employee's opportunities to attend much needed trainings. We are hopeful that this conservative request for additional funding will enable our department to provide these opportunities for our staff on a more consistent basis. If approved, our yearly county vacancy savings can help to fund this request. In FY23 we returned \$458,206 and in FY24, we have projected returning \$386,718 because of our vacancies in county positions.

**List all items needed to support the program:**

Item	Account Code	Amount
Lodging	0001320020-52805	1,300
Registration	0001320020-52806	700
Meals	0001320020-52807	700
Total Amount of Program		2,700

**BUDGET EXHIBIT 3**  
**PROGRAM CHANGES/REQUESTS**  
**FY 2024/25**

**Proposal:** 32-011-JPO - Travel (CASA)

**Department Name:** Juvenile Probation

**Type of Priority:** Inflationary

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** None

**Describe the need for this program, who it will serve, and what it will provide:**

We are requesting \$1,000 for our county funded CASA (dependency court) staff to attend training and conferences. We have never requested this as a line item before. Providing opportunities for staff to attend applicable trainings and conferences is essential for employee growth and professional development. The 30th Arizona Child Abuse Prevention Conference will take place July 23-24, 2024, at the Renaissance Phoenix Glendale. This is a good example of an applicable conference that could benefit our CASA employees. If approved, our yearly county vacancy savings can help to fund this request. In FY23 we returned \$458,206 and in FY24, we have projected returning \$386,718 because of our vacancies in county positions.

**List all items needed to support the program:**

Item	Account Code	Amount
Lodging	0001320020-52805	400
Registration	0001320020-52806	450
Meals	0001320020-52807	150
Total Amount of Program		1,000

# BUDGET EXHIBIT 3

## PROGRAM CHANGES/REQUESTS

### FY 2024/25

**Proposal:** 36-002-PDO - New Attorney IV

**Department Name:** Public Defender

**Type of Priority:** Personnel

**Funding Source:** General Fund

**What Strategic Goal Does this Request Meet and why?** 2 - Employee Compensation, Recruitment, and Retention

**Describe the need for this program, who it will serve, and what it will provide:**

We currently have two capital cases within the office. They are still in the pre-trial posture. Each capital team is required to have 2 attorneys, a first and a second chair. We have three capital attorneys in the office, one is only second-chair qualified. If another capital case is filed this FY or next, I would not have the manpower to keep it in-house, which is significantly more cost-effective. These cases require a great deal of work and litigation, they last for several years and cost between 2 and 3 million dollars per case to defend. Given the inclination of the current county attorney to file death notices, it would seem financially prudent to enable my office to carry at least one additional capital case. This attorney does not have to be capital-qualified; they simply need to be able to absorb the other cases that my capital attorneys are carrying so they will be able to ethically accept another capital murder. Additionally, if no more death cases are filed, my office has been sending out cases that are not conflicts this and last FY in order to meet our ethical obligations. This position could absorb those cases. The Attorney IV position would be fully utilized in my office regardless of any future death filings.

**Personnel Requested:**

Item	Account Code	Amount
Computer/Communication Repair	0001290010-52711	812
Computer Equipment <\$3,000	0001290010-63134	950
Regular	0001360010-41001	148,929
FICA	0001360010-41501	11,393
ASRS	0001360010-41505	18,274
Health Insurance	0001360010-41803	11,000
Workers Compensation	0001360010-41808	357
Total		191,715