

**Arizona Supreme Court
Administrative Office of the Courts**

CASA of Arizona

**Fiscal Year 2022
Pinal County Budget Request**

Pursuant to A.R.S. § 8-524 and the Arizona Code of Judicial Administration § 7-101 (E), I submit the attached budget and program plan, and request: **\$177,333** to operate the CASA of Pinal County for the fiscal year 2022.

Submitted by: **Denise Smith** Digitally signed by Denise Smith
Date: 2021.04.26 09:22:46
-07'00' **4/26/2021**
Denise Smith, Director _____ **Date**

Approved by: **Daniel Washburn** Digitally signed by Daniel Washburn
Date: 2021.04.26 07:51:59
-07'00' **4/26/2021**
Honorable Judge, Presiding Juvenile Dept Judge _____ **Date**

CASA of Arizona

Fiscal Year 2022 County Budget Request NAME County Program Summary

	Description - Use statistics as of 3/31	Number/Amount
Open Case Information	Number of dependency cases	704
	Number of dependency cases with a CASA volunteer assigned	50
	Number of children in dependency cases	1,155
	Number of children in dependency cases with a CASA volunteer assigned	68
	Number of delinquency cases with a CASA assigned	2
	Number of children in delinquency cases with a CASA assigned	2
Volunteer Information	Number of CASA volunteers	71
	Number of CASA volunteers on active status not assigned a case	20
	Number of CASA volunteers on inactive status	-
	Number of CASA volunteers who entered the program (to date) in FY2021	13
	Number of CASA volunteers who exited the program (to date) in FY2021	6

FY 2022 Projections

Volunteer Information	Anticipated number of applicants attending CASA Advocacy Academy	36
	Anticipated increase in the number of volunteers in this funding cycle*	36

* Remember to account for attrition when computing increase in the number of volunteers.

CASA of Arizona

**Fiscal Year 2022
Pinal County Budget Request
Personnel**

FY2021 Original Personnel Award

Job Position	County or State	FTE	Salary	ERE (%)	ERE (\$)	TOTAL AWARD
CASA Coordinator	State	1.00	\$68,753	31.30%	\$21,572	\$90,325
Administrative Assistant Sr	State	1.00	\$34,597	33.20%	\$11,511	\$46,108
		2.00	\$103,350		\$33,083	\$136,433

FY2022 Personnel Request

Job Position	County or State	FTE	Salary	ERE (%)	ERE (\$)	TOTAL REQUEST
CASA Coordinator	State	1	\$71,344	31.30%	\$20,505	\$91,850
Administrative Assistant Sr	State	1	\$39,956	33.20%	\$12,119	\$51,715
		2.00	\$111,300		\$32,624	\$143,565

Note: Please attach a separate document detailing justification for any request for additional FTE.

CASA of Arizona

**Fiscal Year 2022
Pinal County Budget Request
FY2021 Current Staff Funding Source**

*List all CASA staff positions as they are funded currently (not for FY2022).
Please attach the job description(s) for each position funded (all or in part) by DCSD/CASA of Arizona.*

Staff Name	Job Position	Funding Source	FTE	Salary	ERE %	ERE \$	TOTAL
Jane Doe	CASA Program Manager	State	1.00	\$15,000	35.00%	5,250	20,250
Jane Doe	CASA Coordinator	State	0.50	\$12,000	35.00%	4,200	16,200
Pam Burke	CASA Coordinator	State	1.00	\$68,753	31.30%	\$21,520	\$90,273
Amanda Lairmore	Administrative Asst. Sr	State	1.00	\$34,597	33.50%	\$11,590	\$46,187
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
						\$0	\$0
			2.00	\$103,350		\$33,110	\$136,460

CASA of Arizona

**Fiscal Year 2022
Pinal County Budget Request
Staff Travel Request**

FY2021 In-State Original STAFF Travel Award

Expense Type	# Staff	# Trips	Exp. Rate	Miles/Meals/Nights	TOTAL AWARD
Mileage - recruiting/Training	1	100	0.445	7,500	\$3,338
Mileage CASA Adm Mtg	3	1	0.445	450	\$200
Against Abuse	4	1	\$50.00	4	\$200
Mohave Co Conference	5	1	\$300.00	6	\$1,980
County Attorney Victims Conference	4	1	50	4	\$200
					\$5,918

FY2022 In-State STAFF Travel Request

Expense Type	# Staff	# Trips	Exp. Rate	Miles/Meals/Nights	TOTAL REQUEST
Mohave Co Conference	5	1	\$250.00	6	\$1,500
Per Diem Mohave Conference	5	1	\$50.00	10	\$500
Lodging Mohave Conference	5	1	\$119.00	10	\$1,190
5 advocate in-person academy	5	1	450	5	\$2,250
					\$5,440

** Note: Please attach a separate document explaining travel request details.*

CASA of Arizona

**Fiscal Year 2022
Pinal County Budget Request
Volunteer Travel Request**

FY2021 In-State Original VOLUNTEER Travel Award

Expense Type	# Staff	# Trips	Exp. Rate	Miles/Meals/Nights	TOTAL AWARD
Mileage	20	1	0.4445	3000	\$1,335
Lodging Average	20	1	\$119.00	60	\$7,140
Meals D Averaged	10	1	\$50.00	20	\$1,020
Meals B & D Averaged	10	1	42	20	\$840
Against Abuse	4	1	50	4	\$200
Mohave Co Conference	6	1	330	6	\$1,980
County Attorney - Victim Conferenc	4	1	50	4	\$300
					\$12,815

FY2022 In-State VOLUNTEER Travel Request

Expense Type	# Staff	# Trips	Exp. Rate	Miles/Meals/Nights	TOTAL REQUEST
Lodging Average	10	1	\$119.00	20	\$2,380
Mohave Co Conference	10	1	250	10	\$2,500
Mileage	10	1	0.4445	200	\$889
					\$5,769

* Note: Please attach a separate document explaining travel request details.

CASA of Arizona

**Fiscal Year 2022
Pinal County Budget Request
Operating**

FY2021 Original Operating Award

Expense Type	TOTAL AWARD
Promotional Items	\$2,500
Clothing/Shirts/Hats	\$1,000
Supplies	\$2,500
Postage	\$1,500
Food-Flex Learning -Academies	\$4,000
Volunteer Appreciation	\$1,000
Public Awareness - Advertisinig	\$3,800
TOTAL	\$16,300

FY2022 Operating Request

Expense Type	TOTAL REQUEST
Promotional Items	\$3,750
Supplies	\$2,500
Postage	\$1,000
Food-Flex Learning -Academies	\$4,000
Volunteer Appreciation	\$1,000
Public Awareness - Advertisinig	
Magazine x 6 x 500	\$3,000
Video for city Station	\$150
10 Events x 50	\$500
Local Newspapers 5 x 300	\$1,500
Billboard	\$4,800
TOTAL	\$22,200

CASA of Arizona

**Fiscal Year 2022
County Budget Request Summary
Pinal County**

FY2021 Original Award

Salary		\$103,350
ERE		\$33,083
Travel - Staff & Volunteers		\$18,733
Operating		\$16,300
Equipment		\$0
TOTAL AWARD		\$171,466

FY2022 Request

Salary		\$111,300
ERE		\$32,624
Travel - Staff		\$5,440
Travel - Volunteers		\$5,769
Operating		\$22,200
Equipment		\$0
TOTAL REQUEST		\$177,333