



WASHINGTON COUNTY, ARKANSAS
County Courthouse

MEETING OF THE
WASHINGTON COUNTY QUORUM COURT
FINANCE AND BUDGET COMMITTEE

September 26, 2017
5:30 P.M.
Washington County Quorum Court Room

Quorum Court Finance & Budget Committee As A Whole

Eva Madison Chair

Bill Ussery Vice-Chair

A G E N D A

1. Call to Order
2. Adoption of Agenda
3. Annual Wage Study Presentation (3.1)
Blair Johanson
4. Employee Raises (4.1)
5. Elected Official Salary Ordinance (5.1)
6. Quorum Court Budget, Pay, and Committee/Meeting Structure (6.1 – 6.4)
7. Finalize Budget Controls (7.1)
8. Other Business: Any other business to be discussed by the Committee will be brought up at this time
9. Public Comments
10. Adjournment

Washington County, AR

Employee Compensation Planning 2018 Budget

Internal Analysis, Market Pay Study and Recommendation

Blair Johanson
Johanson Group
Compensation Consultant

Arkansas Salary Adjustments

WorldatWork Study for 2017 & 2018

| Actual 2017 | Actual 2017 |
|--------------------|--------------------|
| Mean | Median |
| 3.0% | 3.0% |

| Projected 2018 | Projected 2018 |
|-----------------------|-----------------------|
| Mean | Median |
| 3.1% | 3.0% |

NWA Regional Salary Adjustments

| NOARK NWA Survey 49 Orgs. | | | |
|--|----------------|-------------|--------------|
| <u>Actual</u> | <u>General</u> | <u>COLA</u> | <u>Merit</u> |
| 2017 | 2.95% | 2.25% | 3.39% |
| <u>Projected</u> | <u>General</u> | <u>COLA</u> | <u>Merit</u> |
| 2018 | 2.63% | 2.50% | 3.45% |

NOARK 2017 Survey Participants

1st Employment Staffing
Aquaturbo Systems Inc.
Arthur J. Gallagher & Co.
Arvest Bank Group Inc.
Beaver Water District
Benton County
BNSF Logistics
Brunner & Lay Inc.
Catholic Health Initiatives-Qualchoice
CCF Brands, LLC
CEI Engineering Associates
City of Bentonville
City of Fayetteville
City of Springdale
CK Harp & Associates
Clack Corporation
Community Physicians Group
Consumer Testing Laboratories, Inc.
Crystal Bridges Museum of American Art
Daisy Outdoor Products
DaySpring Cards Inc.
DB Squared LLC
Delmonte
FM Corp
Glad Manufacturing Co. / Clorox

J.B. Hunt Transport Services, Inc.
Johanson Group
John Brown University
Kennametal
Kerusso
La-Z-Boy Arkansas
Lindsey Management Co., Inc.
Marshalltown
Mercy Health System of Northwest Arkansas
Northwest Arkansas Community College
OK Foods
Procter & Gamble
Regions
Rockline Industries
Sealed Air Corporation
Signature Bank
Simmons Foods
Stephens
The Jones Center
Transplace
Tyson Foods, Inc.
United Bank
University of Arkansas
Washington County

Average Annual Pay Comparisons

- State 2016 Average: \$39,590 or \$19.03/Hour
- NWA Regional 2016 Average: \$44,980 or \$21.63/Hr.
- Washington Co. Employees' 2017 Average: \$37,606
or \$18.08/Hr.

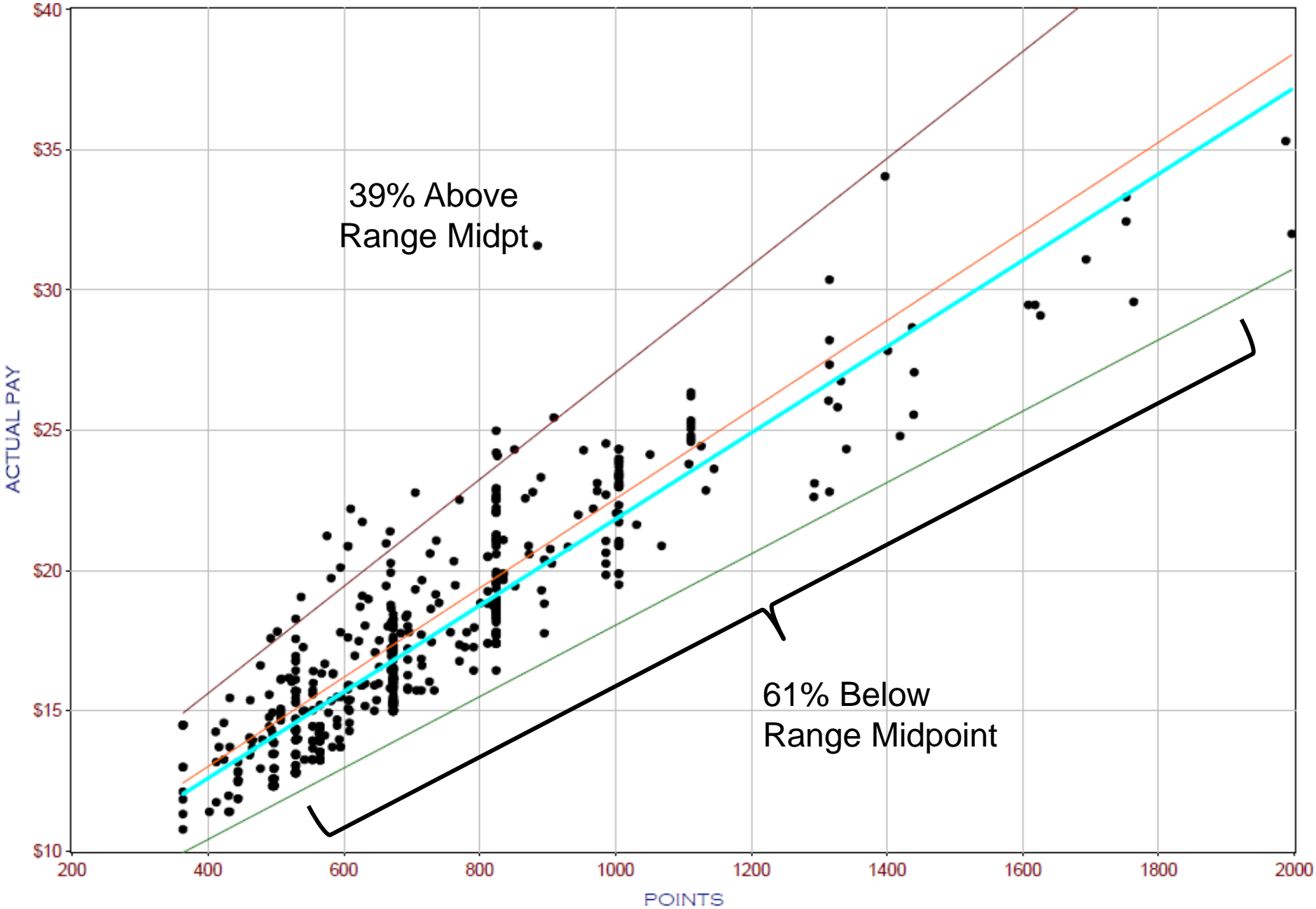
State and Regional Pay Data
Source: Arkansas DOL – BLS:
May, 2016 Study

Pay Average Differences Based on New Hires and Terminations

January through August, 2017

- ❖ 89 New Hires - Average Hourly Pay: \$15.45
- ❖ 74 Terminations - Average Hourly Pay: \$18.84
- ❖ Average Length of Service: 7.8 years

Washington County Scatter Graph of Actual Pay 8-2017



Washington County

Market Pay Variance Summary

August 2017

WASHINGTON COUNTY
EXHIBIT 4A: STATISTICAL DETAILS FOR MARKET PAYLINE COMPARISONS

| Pay Data Source | % Variance | Titles | Correlation | Slope | Intercept |
|-------------------|------------|--------|-------------|---------|-----------|
| YOUR PAY SCENARIO | | 259 | 89.37% | 0.01604 | 6.40 |
| NWA Cities | -9.9% | 183 | 93.92% | 0.01993 | 5.67 |
| NWA DOL | -7.3% | 187 | 95.07% | 0.01725 | 7.31 |
| NOARK | -7.0% | 156 | 94.52% | 0.01796 | 6.63 |
| Benton County | -0.9% | 181 | 89.27% | 0.01408 | 8.52 |
| Sebastian County | +3.4% | 174 | 89.72% | 0.01204 | 9.33 |

2017 Market Variance Mean: - 4.33%
2017 Market Variance Median: - 7.01%

2016 Market Variance Mean: - 7.16%
2016 Market Variance Median: - 9.20%

2015 Market Variance Mean: - 3.31%
2015 Market Variance Median: - 4.94%

Washington County

Market Pay Variance Summary – Past 10 Years

| Year | Variance to Market Pay Average |
|------|--------------------------------|
| 2017 | -4.13% |
| 2016 | -7.16% |
| 2015 | -3.31% |
| 2014 | -1.81% |
| 2013 | -3.24% |
| 2012 | -2.20% |
| 2011 | -3.62% |
| 2010 | -0.25% |
| 2009 | -0.50% |
| 2008 | -0.33% |

2018 Pay Study Adjustment Recommendation

Adjust Employees' Pay by 4%

Reasoning:

- The County's internal pay mean is 4.33% behind the market pay mean and 7.01% behind the market pay median based on the 2017 market pay study.
- The regional projected average salary adjustments in 2018 will range from 2.5% to 3.5%

2018 Cost Estimate for Employee Raises

Washington County Funds

Excluding Elected Official & Ungraded Employee Salaries
Fringe Benefits Included

| Percent Raise | 1000 General | 2000 Road | 3006 Recorder's Cost | 3008 County Library | 3017 Jail & Operations | 3020 Emergency 9-1-1 | 3401 HIV Clinic | 2018 Total Salary Increase |
|-------------------------|-----------------|--------------|----------------------------|---------------------------|------------------------------|----------------------------|--------------------|-------------------------------|
| 2017 Base Salary | 11,767,323 | 3,175,378 | 224,228 | 124,651 | 7,421,225 | 74,830 | 101,630 | 22,889,265 |
| 2.0% | 288,747 | 77,917 | 5,502 | 3,059 | 195,760 | 1,836 | 2,494 | 575,314 |
| 2.5% | 360,933 | 97,397 | 6,878 | 3,823 | 244,700 | 2,295 | 3,117 | 719,143 |
| 3.0% | 433,120 | 116,876 | 8,253 | 4,588 | 293,640 | 2,754 | 3,741 | 862,972 |
| 3.5% | 505,307 | 136,355 | 9,629 | 5,353 | 342,579 | 3,213 | 4,364 | 1,006,800 |

* Fund 3513 dissolved 1 position in 2017

ORDINANCE NO. 2016-68

2016 OCT 20 PM 12: 00
BECKY LEWALLEN
CO. & PROBATE CLERK
WASHINGTON CO. AR

FILED

APPROPRIATION ORDINANCE:

**BE IT ORDAINED BY THE QUORUM COURT
OF THE COUNTY OF WASHINGTON,
STATE OF ARKANSAS, AN ORDINANCE
TO BE ENTITLED:**

**AN ORDINANCE TO SET THE SALARIES OF
ELECTED OFFICIALS OF THE COUNTY'S
EXECUTIVE BRANCH BASED ON YEARS OF
ELECTED SERVICE.**

WHEREAS, pursuant to Ark. Code Ann. § 14-14-1204, the Quorum Court is to fix by ordinance the annual salaries of the County Judge, Sheriff, Collector, Circuit Clerk, County Clerk, Assessor, Treasurer, and Coroner within the minimums and maximums set by the General Assembly; and,

WHEREAS, the Quorum Court has generally set the salaries of these elected officials using a percentage of the maximum salary range without regard to years of elected service; and,

WHEREAS, the Quorum Court desires to set the salaries of these elected officials in a manner that rewards the officials for their length of elected service and also provides certainty for those salaries from year to year.

NOW, THEREFORE, BE IT ORDAINED BY THE QUORUM COURT OF THE COUNTY OF WASHINGTON, STATE OF ARKANSAS:

ARTICLE 1: Beginning with budget year 2017, the annual salaries for the County Judge, Sheriff, Collector, Circuit Clerk, County Clerk, Assessor, Treasurer, and Coroner shall be set as follows:

- 1st two-year term – 80% of maximum set by Ark. Code Ann. § 14-14-1204
- 2nd two-year term – 85% of maximum set by Ark. Code Ann. § 14-14-1204
- 3rd two-year term – 90% of maximum set by Ark. Code Ann. § 14-14-1204
- 4th two-year term – 95% of maximum set by Ark. Code Ann. § 14-14-1204
- 5th two-year term and beyond – 100% of maximum set by Ark. Code Ann. § 14-14-1204



MARILYN EDWARDS, County Judge

10/20/16

DATE



BECKY LEWALLEN, County Clerk

Sponsor: Eva Madison
Date of Passage: October 18, 2016
Votes For: 10 Votes Against: 0
Abstention: 1 Absent: 3

| THREE/FOUR MEETINGS A MONTH AS A WHOLE | | | | | | | |
|---|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| WASHINGTON COUNTY | | | | | | | |
| 2018 BUDGET REQUEST Quorum Court | | | | | | | As of 9/6/2017 |
| FUND: 1000 General Fund DEPT: 0107 Quorum Court | | | | | | | |
| | | 2014 | 2015 | 2016 | 2017 | 2017 | 2018 |
| | | Actual | Actual | Actual | Actual | Approved | |
| Line Item | Description | Expenditures | Expenditures | Expenditures | Expenditures | Budget | Requested |
| PERSONAL SERVICES | | | | | | | |
| 1001 | SALARY FULL-TIME | - | - | - | 20.33 | - | - |
| 1002 | SALARIES, PART-TIME | 164,310.33 | 166,432.86 | 127,489.93 | 60,243.06 | 150,000.00 | 144,000.00 |
| 1006 | SOCIAL SECURITY MATCHING | 12,569.73 | 12,732.36 | 9,753.02 | 4,610.19 | 11,475.00 | 11,016.00 |
| 1010 | WORKMEN'S COMPENSATION | 93.37 | 82.25 | 238.11 | 375.60 | 184.00 | 380.00 |
| | TOTAL PERSONAL SERVICES | 176,973.43 | 179,247.47 | 137,481.06 | 65,249.18 | 161,659.00 | 155,396.00 |
| SUPPLIES | | | | | | | |
| 2001 | GENERAL SUPPLIES | 207.28 | 667.17 | 429.89 | 315.92 | 500.00 | 600.00 |
| 2002 | SMALL EQUIPMENT | - | 256.77 | - | 54.89 | - | - |
| 2003 | JANITORAL SUPPLIES | - | - | 5.18 | - | - | - |
| 2005 | FOOD | 428.08 | 7.04 | - | - | - | - |
| 2009 | COMPUTER/IT EQUIPMENT | - | 625.49 | - | - | - | - |
| | TOTAL SUPPLIES | 635.36 | 1,556.47 | 435.07 | 370.81 | 500.00 | 600.00 |
| OTHER SERVICES AND CHARGES | | | | | | | |
| 3009 | OTHER PROFESSIONAL SERVICES | 2,433.13 | 6,918.03 | 14,904.75 | 380.00 | 13,200.00 | 10,000.00 |
| 3020 | TELEPHONE/FAX - LANDLINE | 1,066.05 | 192.00 | - | - | - | - |
| 3021 | POSTAGE | 31.33 | 10.32 | 3.93 | 7.31 | 100.00 | 100.00 |
| 3022 | CELL PHONE/PAGER/RADIO | - | - | - | - | - | 800.00 |
| 3032 | MILEAGE | - | - | - | - | - | 8,000.00 |
| 3040 | ADVERTISING AND PUBLICATIONS | 8,302.80 | 10,648.75 | 17,713.40 | 4,333.60 | 10,000.00 | 10,000.00 |
| 3052 | FIRE AND EXTENDED COVERAGE | 47.45 | 90.93 | 97.41 | 94.42 | 100.00 | 100.00 |
| 3073 | LEASE - MACHINERY AND EQUIPMEN | 5,748.30 | 5,577.17 | 5,852.87 | 3,009.67 | 6,500.00 | 6,500.00 |
| 3074 | CONTRACT - OVERAGE | 879.44 | 515.18 | 692.18 | 502.48 | 1,000.00 | 1,000.00 |
| 3090 | DUES AND MEMBERSHIPS | 225.00 | 225.00 | 225.00 | 225.00 | 300.00 | 300.00 |
| 3094 | MEALS AND LODGING | - | - | 253.47 | - | - | 500.00 |
| 3101 | TRAINING/EDUCATION | - | 375.00 | 125.00 | - | 500.00 | 500.00 |
| | TOTAL OTHER SERVICES AND CHARGES | 18,733.50 | 24,552.38 | 39,868.01 | 8,552.48 | 31,700.00 | 37,800.00 |
| | 2018 BUDGET REQUEST Quorum Court | 196,342.29 | 205,356.32 | 177,784.14 | 74,172.47 | 193,859.00 | 193,796.00 |

THREE / FOUR MEETINGS A MONTH AS A WHOLE

***PROJECTED 2018 JUSTICE OF THE PEACE MEETING & MILEAGE REPORT**

** Federal Mileage Rate is .535 cents - 2018*

| | Daniel | Harvey | Alicia | Robert | Lisa | Ann | Joseph | Tom | Eva | Sue | Joel | Joe | Butch | Fred | William |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|----------------------|-----------------|
| | Balls | Bowman | Deavens | Dennis | Ecke | Harbison | Kieklak | Lundstrum | Madison | Madison | Maxwell | Patterson | Pond | Rausch | Ussery |
| Meetings | <u>27926</u> | <u>27596</u> | <u>28403</u> | <u>27924</u> | <u>27927</u> | <u>25000</u> | <u>28364</u> | <u>26467</u> | <u>27249</u> | <u>27925</u> | <u>27929</u> | <u>23038</u> | <u>22019</u> | <u>28443</u> | <u>27597</u> |
| January | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| February | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| March | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| April | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| May | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| June | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| July | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| August | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| September | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| October | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| November | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| December | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | | | | | | | | | | | | | |
| Budget & | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Special extra | | | | | | | | | | | | | | | |
| meetings | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Total Mtgs | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 |
| x Rd Trip Miles | 12 | 30.1 | 9.4 | 18.5 | 18.0 | 16.0 | 3.8 | 29.6 | 8.0 | 11.4 | 70.0 | 25.0 | 24.0 | 23.0 | 9.0 |
| Mileage | 576 | 1444.8 | 451.2 | 888.0 | 864.0 | 768.0 | 182.4 | 1420.8 | 384.0 | 547.2 | 3360 | 1200.0 | 1152.0 | 1104.0 | 432.0 |
| * x .535 cents | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 |
| MILEAGE YTD | \$308.16 | \$772.97 | \$241.39 | \$475.08 | \$462.24 | \$410.88 | \$97.58 | \$760.13 | \$205.44 | \$292.75 | \$1,797.60 | \$642.00 | \$616.32 | \$590.64 | \$231.12 |
| \$7,904.30 | | | | | | | | | | | | | | | |
| Salary | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | 9600.00 | 9600.00 | 9600.00 | 9600.00 | 9600.00 | 9600.00 | 9600.00 | 9600.00 | 9600.00 | 9600.00 | 9600.00 | 9600.00 | 9600.00 | 9600.00 | 9600.00 |
| \$151,904.30 | | | | | | | | | | | | | Salary YTD | \$ 144,000.00 | |

| THREE MEETINGS A MONTH AS A WHOLE | | | | | | | |
|---|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
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| 2018 BUDGET REQUEST Quorum Court | | | | | | | As of 9/6/2017 |
| FUND: 1000 General Fund DEPT: 0107 Quorum Court | | | | | | | |
| | | 2014 | 2015 | 2016 | 2017 | 2017 | 2018 |
| | | Actual | Actual | Actual | Actual | Approved | |
| Line Item | Description | Expenditures | Expenditures | Expenditures | Expenditures | Budget | Requested |
| PERSONAL SERVICES | | | | | | | |
| 1001 | SALARY FULL-TIME | - | - | - | 20.33 | - | - |
| 1002 | SALARIES, PART-TIME | 164,310.33 | 166,432.86 | 127,489.93 | 60,243.06 | 150,000.00 | 126,000.00 |
| 1006 | SOCIAL SECURITY MATCHING | 12,569.73 | 12,732.36 | 9,753.02 | 4,610.19 | 11,475.00 | 9,639.00 |
| 1010 | WORKMEN'S COMPENSATION | 93.37 | 82.25 | 238.11 | 375.60 | 184.00 | 380.00 |
| | TOTAL PERSONAL SERVICES | 176,973.43 | 179,247.47 | 137,481.06 | 65,249.18 | 161,659.00 | 136,019.00 |
| SUPPLIES | | | | | | | |
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| 2002 | SMALL EQUIPMENT | - | 256.77 | - | 54.89 | - | - |
| 2003 | JANITORAL SUPPLIES | - | - | 5.18 | - | - | - |
| 2005 | FOOD | 428.08 | 7.04 | - | - | - | - |
| 2009 | COMPUTER/IT EQUIPMENT | - | 625.49 | - | - | - | - |
| | TOTAL SUPPLIES | 635.36 | 1,556.47 | 435.07 | 370.81 | 500.00 | 600.00 |
| OTHER SERVICES AND CHARGES | | | | | | | |
| 3009 | OTHER PROFESSIONAL SERVICES | 2,433.13 | 6,918.03 | 14,904.75 | 380.00 | 13,200.00 | 10,000.00 |
| 3020 | TELEPHONE/FAX - LANDLINE | 1,066.05 | 192.00 | - | - | - | - |
| 3021 | POSTAGE | 31.33 | 10.32 | 3.93 | 7.31 | 100.00 | 100.00 |
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| 3032 | MILEAGE | - | - | - | - | - | 7,000.00 |
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| 3073 | LEASE - MACHINERY AND EQUIPMEN | 5,748.30 | 5,577.17 | 5,852.87 | 3,009.67 | 6,500.00 | 6,500.00 |
| 3074 | CONTRACT - OVERAGE | 879.44 | 515.18 | 692.18 | 502.48 | 1,000.00 | 1,000.00 |
| 3090 | DUES AND MEMBERSHIPS | 225.00 | 225.00 | 225.00 | 225.00 | 300.00 | 300.00 |
| 3094 | MEALS AND LODGING | - | - | 253.47 | - | - | 500.00 |
| 3101 | TRAINING/EDUCATION | - | 375.00 | 125.00 | - | 500.00 | 500.00 |
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| | 2018 BUDGET REQUEST Quorum Court | 196,342.29 | 205,356.32 | 177,784.14 | 74,172.47 | 193,859.00 | 173,419.00 |

THREE MEETINGS A MONTH AS A WHOLE
***PROJECTED 2018 JUSTICE OF THE PEACE MEETING & MILEAGE REPORT**

* Federal Mileage Rate is .535 cents - 2018

| | Daniel | Harvey | Alicia | Robert | Lisa | Ann | Joseph | Tom | Eva | Sue | Joel | Joe | Butch | Fred | William |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|----------------------|-----------------|
| | Balls | Bowman | Deavens | Dennis | Ecke | Harbison | Kieklak | Lundstrum | Madison | Madison | Maxwell | Patterson | Pond | Rausch | Ussery |
| Meetings | <u>27926</u> | <u>27596</u> | <u>28403</u> | <u>27924</u> | <u>27927</u> | <u>25000</u> | <u>28364</u> | <u>26467</u> | <u>27249</u> | <u>27925</u> | <u>27929</u> | <u>23038</u> | <u>22019</u> | <u>28443</u> | <u>27597</u> |
| January | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| February | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| March | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| April | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| May | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| June | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| July | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| August | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| September | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| October | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| November | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| December | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | | | | | | | | | | | | | | | |
| Budget & | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Special extra | | | | | | | | | | | | | | | |
| meetings | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Total Mtgs | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| x Rd Trip Miles | 12 | 30.1 | 9.4 | 18.5 | 18.0 | 16.0 | 3.8 | 29.6 | 8.0 | 11.4 | 70.0 | 25.0 | 24.0 | 23.0 | 9.0 |
| Mileage | 504 | 1264.2 | 394.8 | 777.0 | 756.0 | 672.0 | 159.6 | 1243.2 | 336.0 | 478.8 | 2940 | 1050.0 | 1008.0 | 966.0 | 378.0 |
| * x .535 cents | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 |
| MILEAGE YTD | \$269.64 | \$676.35 | \$211.22 | \$415.70 | \$404.46 | \$359.52 | \$85.39 | \$665.11 | \$179.76 | \$256.16 | \$1,572.90 | \$561.75 | \$539.28 | \$516.81 | \$202.23 |
| \$6,916.27 | | | | | | | | | | | | | | | |
| Salary | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | 8400.00 | 8400.00 | 8400.00 | 8400.00 | 8400.00 | 8400.00 | 8400.00 | 8400.00 | 8400.00 | 8400.00 | 8400.00 | 8400.00 | 8400.00 | 8400.00 | 8400.00 |
| \$132,916.27 | | | | | | | | | | | | | Salary YTD | \$ 126,000.00 | |

| WASHINGTON COUNTY | | | | | | | |
|---|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| 2018 BUDGET REQUEST Quorum Court | | | | | | | As of 9/6/2017 |
| FUND: 1000 General Fund DEPT: 0107 Quorum Court | | | | | | | |
| | | 2014 | 2015 | 2016 | 2017 | 2017 | 2018 |
| | | Actual | Actual | Actual | Actual | Approved | |
| Line Item | Description | Expenditures | Expenditures | Expenditures | Expenditures | Budget | Requested |
| PERSONAL SERVICES | | | | | | | |
| 1001 | SALARY FULL-TIME | - | - | - | 20.33 | - | - |
| 1002 | SALARIES, PART-TIME | 164,310.33 | 166,432.86 | 127,489.93 | 60,243.06 | 150,000.00 | 90,000.00 |
| 1006 | SOCIAL SECURITY MATCHING | 12,569.73 | 12,732.36 | 9,753.02 | 4,610.19 | 11,475.00 | 6,885.00 |
| 1010 | WORKMEN'S COMPENSATION | 93.37 | 82.25 | 238.11 | 375.60 | 184.00 | 380.00 |
| | TOTAL PERSONAL SERVICES | 176,973.43 | 179,247.47 | 137,481.06 | 65,249.18 | 161,659.00 | 97,265.00 |
| SUPPLIES | | | | | | | |
| 2001 | GENERAL SUPPLIES | 207.28 | 667.17 | 429.89 | 315.92 | 500.00 | 600.00 |
| 2002 | SMALL EQUIPMENT | - | 256.77 | - | 54.89 | - | - |
| 2003 | JANITORAL SUPPLIES | - | - | 5.18 | - | - | - |
| 2005 | FOOD | 428.08 | 7.04 | - | - | - | - |
| 2009 | COMPUTER/IT EQUIPMENT | - | 625.49 | - | - | - | - |
| | TOTAL SUPPLIES | 635.36 | 1,556.47 | 435.07 | 370.81 | 500.00 | 600.00 |
| OTHER SERVICES AND CHARGES | | | | | | | |
| 3009 | OTHER PROFESSIONAL SERVICES | 2,433.13 | 6,918.03 | 14,904.75 | 380.00 | 13,200.00 | 10,000.00 |
| 3020 | TELEPHONE/FAX - LANDLINE | 1,066.05 | 192.00 | - | - | - | - |
| 3021 | POSTAGE | 31.33 | 10.32 | 3.93 | 7.31 | 100.00 | 100.00 |
| 3022 | CELL PHONE/PAGER/RADIO | | | | | | 800.00 |
| 3032 | MILEAGE | - | - | - | - | - | 5,000.00 |
| 3040 | ADVERTISING AND PUBLICATIONS | 8,302.80 | 10,648.75 | 17,713.40 | 4,333.60 | 10,000.00 | 10,000.00 |
| 3052 | FIRE AND EXTENDED COVERAGE | 47.45 | 90.93 | 97.41 | 94.42 | 100.00 | 100.00 |
| 3073 | LEASE - MACHINERY AND EQUIPMEN | 5,748.30 | 5,577.17 | 5,852.87 | 3,009.67 | 6,500.00 | 6,500.00 |
| 3074 | CONTRACT - OVERAGE | 879.44 | 515.18 | 692.18 | 502.48 | 1,000.00 | 1,000.00 |
| 3090 | DUES AND MEMBERSHIPS | 225.00 | 225.00 | 225.00 | 225.00 | 300.00 | 300.00 |
| 3094 | MEALS AND LODGING | - | - | 253.47 | - | - | 500.00 |
| 3101 | TRAINING/EDUCATION | - | 375.00 | 125.00 | - | 500.00 | 500.00 |
| | TOTAL OTHER SERVICES AND CHARGES | 18,733.50 | 24,552.38 | 39,868.01 | 8,552.48 | 31,700.00 | 34,800.00 |
| | 2018 BUDGET REQUEST Quorum Court | 196,342.29 | 205,356.32 | 177,784.14 | 74,172.47 | 193,859.00 | 132,665.00 |

COMMITTEE AS A WHOLE ATTENDING TWO MEETINGS A MONTH
***PROJECTED 2018 JUSTICE OF THE PEACE MEETING & MILEAGE REPORT**

** Federal Mileage Rate is .535 cents - 2018*

| | Daniel | Harvey | Alicia | Robert | Lisa | Ann | Joseph | Tom | Eva | Sue | Joel | Joe | Butch | Fred | William |
|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-------------------|-----------------|-------------------|---------------------|-----------------|
| | Balls | Bowman | Deavens | Dennis | Ecke | Harbison | Kieklak | Lundstrum | Madison | Madison | Maxwell | Patterson | Pond | Rausch | Ussery |
| Meetings | 27926 | 27596 | 28403 | 27924 | 27927 | 25000 | 28364 | 26467 | 27249 | 27925 | 27929 | 23038 | 22019 | 28443 | 27597 |
| January | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| February | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| March | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| April | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| May | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| June | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| July | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| August | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| September | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| October | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| November | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| December | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | | | | | | | | | | | | | | | |
| Budget & | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Special extra | | | | | | | | | | | | | | | |
| meetings | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Total Mtgs | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| x Rd Trip Miles | 12 | 30.1 | 9.4 | 18.5 | 18.0 | 16.0 | 3.8 | 29.6 | 8.0 | 11.4 | 70.0 | 25.0 | 24.0 | 23.0 | 9.0 |
| Mileage | 360 | 903.0 | 282.0 | 555.0 | 540.0 | 480.0 | 114.0 | 888.0 | 240.0 | 342 | 2100 | 750.0 | 720.0 | 690.0 | 270.0 |
| * x .535 cents | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 |
| MILEAGE YTD | \$192.60 | \$483.11 | \$150.87 | \$296.93 | \$288.90 | \$256.80 | \$60.99 | \$475.08 | \$128.40 | \$182.97 | \$1,123.50 | \$401.25 | \$385.20 | \$369.15 | \$144.45 |
| \$4,940.19 | | | | | | | | | | | | | | | |
| Salary | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | 6000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 |
| \$94,940.19 | | | | | | | | | | | | | Salary YTD | \$ 90,000.00 | |

| COMMITTEE MEMBERS ATTENDING MEETINGS THREE/FOUR MEETINGS A MONTH | | | | | | | |
|---|---|---------------------|---------------------|---------------------|---------------------|-------------------|-----------------------|
| WASHINGTON COUNTY | | | | | | | |
| 2018 BUDGET REQUEST Quorum Court | | | | | | | As of 9/6/2017 |
| FUND: 1000 General Fund DEPT: 0107 Quorum Court | | | | | | | |
| | | 2014 | 2015 | 2016 | 2017 | 2017 | 2018 |
| | | Actual | Actual | Actual | Actual | Approved | |
| Line Item | Description | Expenditures | Expenditures | Expenditures | Expenditures | Budget | Requested |
| PERSONAL SERVICES | | | | | | | |
| 1001 | SALARY FULL-TIME | - | - | - | 20.33 | - | - |
| 1002 | SALARIES, PART-TIME | 164,310.33 | 166,432.86 | 127,489.93 | 60,243.06 | 150,000.00 | 129,600.00 |
| 1006 | SOCIAL SECURITY MATCHING | 12,569.73 | 12,732.36 | 9,753.02 | 4,610.19 | 11,475.00 | 9,914.40 |
| 1010 | WORKMEN'S COMPENSATION | 93.37 | 82.25 | 238.11 | 375.60 | 184.00 | 380.00 |
| | TOTAL PERSONAL SERVICES | 176,973.43 | 179,247.47 | 137,481.06 | 65,249.18 | 161,659.00 | 139,894.40 |
| SUPPLIES | | | | | | | |
| 2001 | GENERAL SUPPLIES | 207.28 | 667.17 | 429.89 | 315.92 | 500.00 | 600.00 |
| 2002 | SMALL EQUIPMENT | - | 256.77 | - | 54.89 | - | - |
| 2003 | JANITORAL SUPPLIES | - | - | 5.18 | - | - | - |
| 2005 | FOOD | 428.08 | 7.04 | - | - | - | - |
| 2009 | COMPUTER/IT EQUIPMENT | - | 625.49 | - | - | - | - |
| | TOTAL SUPPLIES | 635.36 | 1,556.47 | 435.07 | 370.81 | 500.00 | 600.00 |
| OTHER SERVICES AND CHARGES | | | | | | | |
| 3009 | OTHER PROFESSIONAL SERVICES | 2,433.13 | 6,918.03 | 14,904.75 | 380.00 | 13,200.00 | 10,000.00 |
| 3020 | TELEPHONE/FAX - LANDLINE | 1,066.05 | 192.00 | - | - | - | - |
| 3021 | POSTAGE | 31.33 | 10.32 | 3.93 | 7.31 | 100.00 | 100.00 |
| 3022 | TELEPHONE/PAGER/RADIO | | | | | | 800.00 |
| 3032 | MILEAGE | - | - | - | - | | 7,500.00 |
| 3040 | ADVERTISING AND PUBLICATIONS | 8,302.80 | 10,648.75 | 17,713.40 | 4,333.60 | 10,000.00 | 10,000.00 |
| 3052 | FIRE AND EXTENDED COVERAGE | 47.45 | 90.93 | 97.41 | 94.42 | 100.00 | 100.00 |
| 3073 | LEASE - MACHINERY AND EQUIPMEN | 5,748.30 | 5,577.17 | 5,852.87 | 3,009.67 | 6,500.00 | 6,500.00 |
| 3074 | CONTRACT - OVERAGE | 879.44 | 515.18 | 692.18 | 502.48 | 1,000.00 | 1,000.00 |
| 3090 | DUES AND MEMBERSHIPS | 225.00 | 225.00 | 225.00 | 225.00 | 300.00 | 300.00 |
| 3094 | MEALS AND LODGING | - | - | 253.47 | - | - | 500.00 |
| 3101 | TRAINING/EDUCATION | - | 375.00 | 125.00 | - | 500.00 | 500.00 |
| | TOTAL OTHER SERVICES AND CHARGES | 18,733.50 | 24,552.38 | 39,868.01 | 8,552.48 | 31,700.00 | 37,300.00 |
| | 2018 BUDGET REQUEST Quorum Court | 196,342.29 | 205,356.32 | 177,784.14 | 74,172.47 | 193,859.00 | 177,794.40 |

COMMITTEE MEMBERS ATTENDING MEETING THREE/FOUR MEETINGS A MONTH

***PROJECTED 2018 JUSTICE OF THE PEACE MEETING & MILEAGE REPORT**

** Federal Mileage Rate is .535 cents - 2018*

| | Daniel | Harvey | Alicia | Robert | Lisa | Ann | Joseph | Tom | Eva | Sue | Joel | Joe | Butch | Fred | William |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|----------------------|
| | Balls | Bowman | Deavens | Dennis | Ecke | Harbison | Kieklak | Lundstrum | Madison | Madison | Maxwell | Patterson | Pond | Rausch | Ussery |
| Meetings | <u>27926</u> | <u>27596</u> | <u>28403</u> | <u>27924</u> | <u>27927</u> | <u>25000</u> | <u>28364</u> | <u>26467</u> | <u>27249</u> | <u>27925</u> | <u>27929</u> | <u>23038</u> | <u>22019</u> | <u>28443</u> | <u>27597</u> |
| January | 2 | 3 | 2 | 3 | 3 | 2 | 3 | 2 | 2 | 3 | 2 | 2 | 3 | 2 | 3 |
| February | 3 | 4 | 3 | 4 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| March | 2 | 3 | 2 | 3 | 3 | 2 | 3 | 2 | 2 | 3 | 2 | 2 | 3 | 2 | 3 |
| April | 3 | 4 | 3 | 4 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| May | 2 | 3 | 2 | 3 | 3 | 2 | 3 | 2 | 2 | 3 | 2 | 2 | 3 | 2 | 3 |
| June | 3 | 4 | 3 | 4 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| July | 2 | 3 | 2 | 3 | 3 | 2 | 3 | 2 | 2 | 3 | 2 | 2 | 3 | 2 | 3 |
| August | 3 | 4 | 3 | 4 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| September | 2 | 3 | 2 | 3 | 3 | 2 | 3 | 2 | 2 | 3 | 2 | 2 | 3 | 2 | 3 |
| October | 3 | 4 | 3 | 4 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| November | 2 | 3 | 2 | 3 | 3 | 2 | 3 | 2 | 2 | 3 | 2 | 2 | 3 | 2 | 3 |
| December | 3 | 4 | 3 | 4 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | | | | | | | | | | | | | |
| Budget & | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Special extra | | | | | | | | | | | | | | | |
| meetings | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Total Mtgs | 36 | 48 | 36 | 48 | 42 | 36 | 48 | 42 | 42 | 48 | 42 | 42 | 48 | 42 | 48 |
| x Rd Trip Miles | 12.0 | 30.1 | 9.4 | 18.5 | 18.0 | 16.0 | 3.8 | 29.6 | 8.0 | 11.4 | 70.0 | 25.0 | 24.0 | 23.0 | 9.0 |
| Mileage | 432 | 1444.8 | 338.4 | 888.0 | 756.0 | 576.0 | 182.4 | 1243.2 | 336.0 | 547.2 | 2940 | 1050.0 | 1152.0 | 966.0 | 432.0 |
| * x .535 cents | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 |
| MILEAGE YTD | \$231.12 | \$772.97 | \$181.04 | \$475.08 | \$404.46 | \$308.16 | \$97.58 | \$665.11 | \$179.76 | \$292.75 | \$1,572.90 | \$561.75 | \$616.32 | \$516.81 | \$231.12 |
| \$7,106.94 | | | | | | | | | | | | | | | |
| Per Meeting | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| Salary | 7200.00 | 9600.00 | 7200.00 | 9600.00 | 8400.00 | 7200.00 | 9600.00 | 8400.00 | 8400.00 | 9600.00 | 8400.00 | 8400.00 | 9600.00 | 8400.00 | 9600.00 |
| \$136,706.94 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Salary YTD | \$ 129,600.00 |

2017 BUDGET CONTROLS

It is the responsibility of each elected official and/or department head to operate within the guidelines of the budget as adopted or amended by the Quorum Court. The guidelines are described in the following paragraphs:

The budget for each County department consists of appropriations of authorized expenditures in the following major categories:

1. Personal Services (Regular Salaries, Extra Help, Overtime & Fringe)
2. Supplies
3. Other Services and Charges
4. Capital Outlay
5. Debt Service
6. Interfund Transfers

Expenditures will be limited to the amounts appropriated in the above categories.

1. Transfers in Personal Services categories or transfers between departments may only be made by Ordinance.
2. Line item transfers within a departmental budget may be made within and into all categories, with the exception of the Personal Services Category as outlined in Budget Control #1 and with the exception that no funds shall be transferred out of the Fuel, Oil, and Lubricants Line Item without the approval of the Quorum Court. Transfers going into or out of the Capital Outlay Category shall not exceed \$5,000 per year in the General Fund, excluding the County Judge-Emergency Budget; any transfers exceeding this limit will require approval of the Quorum Court. With the exception of grant funds, no department may purchase supplies or other services and charges for another department except for utilities and cleaning and maintenance services provided by the Buildings & Grounds Department aggregated into the general budget. This does not apply to departments who work together in cost sharing projects.
3. Appropriations for use of grant funds must be made by ordinance with a grant agreement approved by the County Judge. All personnel positions funded by grants will be annotated as such and may be abolished upon expiration of the grant. The Quorum Court must approve in-kind cost for grants prior to grant acceptance. All Grants will be administered through the County Grants Administration Office with all billings and financial reporting being handled in the Comptroller's Office.

4. All purchases must be made with a Purchase Order or P-Card and follow the written purchasing procedures as outlined by the County Judge.
5. The Comptroller will transfer monies monthly from individual departmental budgets into the Insurance Benefit Fund for all full time positions and qualifying part time employees regardless of whether all positions in the departments are filled.
6. All full-time and ungraded employees who qualify for annual leave will receive a base compensation raise in accordance with the time in position table over 2016 base pay per Ordinance No. 2016-56 and Ordinance No. 2016-82. Full-time salary increases shall go into effect the first pay check of 2017. Full-time employees with less than one year of service shall receive a base compensation raise of 5% upon the employee's anniversary date. Employees whose base compensation is raised by more than the percentage expressed in Ordinance No. 2016-56 due to implantation of U. S. Department Labor rules and regulations concerning overtime and exemptions from overtime or because of salary range adjustments shall have no further raise in compensation for Budget Year 2017. Maximum salary caps in all grades shall be suspended for the 2017 Budget Year; however, no employee salary shall be higher than the salary of the lowest paid elected official.

Full-time Elected Officials shall receive a pay increase based on years of elected service as outlined below per Ordinance No. 2016-68 and shall go into effect the first pay check of 2017.

| | |
|---------------------------------------|------|
| 1 st Two-Year Term | 80% |
| 2 nd Two-Year Term | 85% |
| 3 rd Two-Year Term | 90% |
| 4 th Two-Year Term | 95% |
| 5 th or more Two-Year Term | 100% |

7. The County Judge-Emergency Budget monies are not to be granted to individual citizens but are to be used to pay for expenses incurred by the County in assisting the citizens at large when the County Judge has declared an emergency pursuant to A.C.A. §12-75-101, et seq.

* * * * *