

**WASHINGTON COUNTY ELECTION COMMISSION
2020 Budget Request**

The responsibility of the Election Commission (the “Commission”) shall be to coordinate and conduct all elections held in Washington County.

The Commission’s budget reflects our required responsibilities for the 2020 Presidential General Election Year, which will be the largest election ever held in Washington County. The budget reflects poll worker pay for the Primary, potential Primary Run-Off, General Election and potential General Election Run-Off. The Commission also anticipates several special Elections based on previous election years.

All poll workers are required to attend training before the Primary Election, as well as refresher training before the General Election. The number of registered voters continues to increase, along with voter turnout. This requires the continued use of a large number of poll workers who are well trained and a significant amount of voting equipment. The budget also includes a \$1.00 per hour raise for poll workers. The last poll worker raise was in 2014. Recruitment and retention of poll workers is key to holding secure and accurate elections.

Small Equipment Funding Request

Washington County received partial funding from the Secretary of State’s office in 2016, and additional funding from the Quorum Court to purchase new voting equipment. The Commission is asking for an additional \$25,000 to purchase 6 more ExpressVotes in 2020. This number will allow the Commission to provide adequate voting equipment to all vote centers based on the continued increase in population for Washington County.

Reimbursement

Budget Year	2014	2016	2018
Actual Budget	\$542,622.93	\$1,217,828.70	\$678,343.14
New Voting Equipment		\$580,072.92	
Adjusted Total		\$637,755.78	
Reimbursement	\$257,576.93	\$289,720.00	\$243,439.21
Actual Budget	\$281,018.00	\$348,035.78	\$434,903.93

Anticipating upcoming election cost and predicting voter turnout is based on past general election years and known offices up for election. The 2020 budget presented, while an increase from previous years, is based on the continued growth of registered voters in Washington County.

For questions please contact Jennifer Price, Executive Director of Elections, at 479-444-1766 or jprice@co.washington.ar.us

Joseph K. Wood
COUNTY JUDGE



**WASHINGTON COUNTY, ARKANSAS
INFORMATION TECHNOLOGY**

August 1, 2019

4009-Computer Machinery/Equipment: \$107, 733.00

Our current virtual server environment, hosted on an EMC VNX system, is the physical hardware for almost all county servers. This system presently hosts over 48 virtual servers and appliances. The server hardware will be at the end of support in 2020. Not only will this system will be 9 years old, it will no longer be supported by the manufacturer nor will it integrate with any newer software packages. This is a critical system that must be replaced.

280 N. College Ave • Fayetteville, Arkansas 72701

Telephone: (479) 444-1728 • Fax: (479) 444-1731

josephwood@co.washington.ar.us

Washington County is an Equal Employment Opportunity M/F/D/V

TO: Washington County
 Lisa Tolan
 280 N College, Suite 559
 Fayetteville, AR 72701

 ltolan@co.washington.ar.us
 (p) 479/444-1649

FROM: Presidio Networked Solutions
 Margaret Mendenhall
 10809 Executive Center Drive
 Suite Plaza 3
 Little Rock, AR 72211

 mmendenhall@presidio.com
 (p) 301.313.2043

Customer#: WASHI060
Account Manager: Jennifer Curlee
Inside Sales Rep: Margaret Mendenhall
Title: CISCO - CORE SWITCH UPGRADE
Comments: This pricing will expire on July 24, 2019.

#	Part #	Description	Unit Price	Qty	Tax	Ext Price
C9500-16X-A						
1	C9500-16X-A	Catalyst 9500 16-port 10Gig switch, Advantage	\$6,944.70	2	\$0.00	\$13,889.40
2	CON-SNTP-C95K16XA	SNTP-24X7X4 Catalyst 9500 16-por	\$1,168.19	2 for 36 mo(s)	\$0.00	\$7,009.14
3	C9500-NW-A	C9500 Network Stack, Advantage	\$0.00	2	\$0.00	\$0.00
4	S9500UK9-169	UNIVERSAL	\$0.00	2	\$0.00	\$0.00
5	PWR-C4-950WAC-R	950W AC Config 4 Power Supply front to back cooling	\$0.00	2	\$0.00	\$0.00
6	PWR-C4-950WAC-R/2	950W AC Config 4 Power Supply front to back cooling	\$882.00	2	\$0.00	\$1,764.00
7	CAB-TA-NA	North America AC Type A Power Cable	\$0.00	4	\$0.00	\$0.00
8	C9500-NM-BLANK	Catalyst 9500 network module blank cover	\$0.00	2	\$0.00	\$0.00
9	C9500-DNA-16X-A	C9500 DNA Advantage, Term licenses	\$0.00	2	\$0.00	\$0.00
10	C9500-DNA-L-A-3Y	Cisco Catalyst 9500 DNA Advantage 3 Year License	\$2,982.00	2	\$0.00	\$5,964.00
Total:						\$28,626.54
C9300-48P-E						
11	C9300-48P-E	Catalyst 9300 48-port PoE+, Network Essentials	\$4,202.10	3	\$0.00	\$12,606.30
12	CON-SSSNT-C93004PE	SOLN SUPP 8X5XNBD Catalyst 9300 48-port PoE+, Network Esse	\$543.16	3 for 36 mo(s)	\$0.00	\$4,888.44
13	C9300-NW-E-48	C9300 Network Essentials, 48-port license	\$0.00	3	\$0.00	\$0.00
14	S9300UK9-166	CAT9300 Universal image	\$0.00	3	\$0.00	\$0.00
15	PWR-C1-715WAC-P	715W AC 80+ platinum Config 1 Power Supply	\$0.00	3	\$0.00	\$0.00
16	PWR-C1-715WAC-P/2	715W AC 80+ platinum Config 1 SecondaryPower Supply	\$525.00	3	\$0.00	\$1,575.00
17	CAB-TA-NA	North America AC Type A Power Cable	\$0.00	6	\$0.00	\$0.00
18	STACK-T1-50CM	50CM Type 1 Stacking Cable	\$42.00	3	\$0.00	\$126.00
19	CAB-SPWR-30CM	Catalyst Stack Power Cable 30 CM	\$39.90	3	\$0.00	\$119.70
20	NM-BLANK-T1	Cisco Catalyst Type 1 Network Module Blank	\$0.00	3	\$0.00	\$0.00

21	C9300-DNA-E-48	C9300 DNA Essentials, 48-Port Term Licenses	\$0.00	3	\$0.00	\$0.00
22	C9300-DNA-E-48-3Y	C9300 DNA Essentials, 48-port - 3 Year Term License	\$470.40	3	\$0.00	\$1,411.20
23	C9300-NM-NONE	No Network Module Selected	\$0.00	3	\$0.00	\$0.00
					Total:	\$20,726.64
C9300-NM-8X=						
24	C9300-NM-8X=	Catalyst 9300 8 x 10GE Network Module, spare	\$1,110.90	2	\$0.00	\$2,221.80
					Total:	\$2,221.80
SFP-H10GB-CU1M=						
25	SFP-H10GB-CU1M=	10GBASE-CU SFP+ Cable 1 Meter	\$42.00	3	\$0.00	\$126.00
					Total:	\$126.00
C9300-48P-A						
26	C9300-48P-A	Catalyst 9300 48-port PoE+, Network Advantage	\$4,212.60	2	\$0.00	\$8,425.20
27	CON-SNTP-C93004PA	SNTPC-24X7X4 Catalyst 9300 48-port PoE+, Network Adva	\$708.02	2 for 36 mo(s)	\$0.00	\$4,248.12
28	C9300-NW-A-48	C9300 Network Advantage, 48-port license	\$0.00	2	\$0.00	\$0.00
29	S9300UK9-166	CAT9300 Universal image	\$0.00	2	\$0.00	\$0.00
30	PWR-C1-715WAC-P	715W AC 80+ platinum Config 1 Power Supply	\$0.00	2	\$0.00	\$0.00
31	PWR-C1-715WAC-P/2	715W AC 80+ platinum Config 1 SecondaryPower Supply	\$525.00	2	\$0.00	\$1,050.00
32	CAB-TA-NA	North America AC Type A Power Cable	\$0.00	4	\$0.00	\$0.00
33	C9300-SSD-NONE	No SSD Card Selected	\$0.00	2	\$0.00	\$0.00
34	STACK-T1-50CM	50CM Type 1 Stacking Cable	\$42.00	2	\$0.00	\$84.00
35	C9300-SPWR-NONE	No Stack Power Cable Selected	\$0.00	2	\$0.00	\$0.00
36	C9300-DNA-A-48	C9300 DNA Advantage, 48-Port Term Licenses	\$0.00	2	\$0.00	\$0.00
37	C9300-DNA-A-48-3Y	C9300 DNA Advantage, 48-Port, 3 Year Term License	\$1,583.40	2	\$0.00	\$3,166.80
38	C1-ADD-OPTOUT	Cisco ONE Add-On Session Opt Out (No Fulfillment)	\$0.00	2	\$0.00	\$0.00
39	C9300-NM-8X	Catalyst 9300 8 x 10GE Network Module	\$1,071.00	2	\$0.00	\$2,142.00
					Total:	\$19,116.12
40	PS-SVC-FF	Fixed Fee for Presidio employee labor	\$12,480.00	1.0000	\$0.00	\$12,480.00
		Deliverable: Project Closure				

					Sub Total:	\$83,297.10
					Grand Total:	\$83,297.10

Quote valid for 30 days from date shown above. Prices may NOT include all applicable taxes and shipping charges. All prices subject to change without notice. Supply subject to availability.

This quotation subject to Presidio Standard Terms and Conditions as follows:

Credit: Net 30 Days (all credit terms subject to prior Presidio credit department approval)

The price included herein reflects a 3% discount for payment by cash, check or wire transfer. This discount will not apply in the event that customer pays using a credit card or debit card.

Client understands and agrees to its obligation, that applicable sales tax will apply to the quoted services on a by site location basis.

Delivery: FOB origin (FOB destination (CONUS) applicable to Federal Government Customers only) Orders shipped from a manufacturer to Presidio at customer request for warehousing, configuration, storage or otherwise, shall be deemed to have been shipped to customer FOB origin.

Changes to the above Terms and Conditions must be accepted in writing by Presidio Networked Solutions

Preprinted terms appearing on Customer Purchase Orders must be accepted in writing by Presidio Networked Solutions to be applicable.

Size Business: Large; CAGE Code: OKD05; DUNS 15-405-0959; CEC: 15-506005G; Tax ID# 58-1667655

Product is warranted by the Manufacturer, not by Presidio Networked Solutions. Please consult Manufacturer for warranty terms.

Opened product is non-returnable. Unopened equipment is non-returnable after 30 days from shipment date. Presidio reserves the right to deny RMA requests in the event the Manufacturer will not provide for an authorized return. If integration of product is performed at a Presidio facility, transfer of ownership occurs as of inception of integration regardless of shipment terms as manufacturers will not accept return of open product.

Please inspect equipment thoroughly against packing list before opening.

Pricing for Professional Services are best-effort estimates only. Actual pricing will be finalized as part of a mutually-agreeable Statement of Work.

Import Clearance and Documentation - Customer shall be responsible for the Customs clearance process, where applicable, and for obtaining any and all required license and permits as well as satisfying any formalities required to import the Products into the Territory in accordance with all applicable laws and regulations, including but not limited to the payment of duties, taxes, surcharges, fees and any special assessments and take all other actions required in connection with the importation and Customs clearance of Products. Customer shall be responsible for ensuring documentation necessary for the import and Customs clearance process and recordkeeping meets all applicable laws and regulations.

Export Controls - (i) Customer shall comply with all applicable Export Control Laws, including but not limited to the U.S. Department of Commerce's Export Administration Regulations, in the performance of this Agreement and in the import, export, re-export, shipment, transfer, use, operation, maintenance, repair or disposal of Products and any related parts, components, accessories, know-how or technology. "Export Control Laws" means all export control, economic sanction and antiboycott laws and regulations of the United States and other jurisdictions, including but not limited to the U.S. Export Administration Regulations, the U.S. International Traffic in Arms Regulations and the U.S. Department of Treasury's economic sanctions regulations. (ii) Product and any related parts, components, accessories, know-how and technology must not be re-exported or transferred to restricted persons and sanctioned countries designated by the U.S. Government, including Cuba, Iran, North Korea, Sudan and Syria, unless authorized in advance by the Company and the U.S. Government. (iii) Customer acknowledge that transfers of Product and any related parts, components, accessories, know-how and technology may be subject to the terms and conditions of an export license, license exception or other authorization pursuant to Export Control Laws. Customer agree to comply fully with the terms of any licenses, license exceptions or authorizations and to provide Presidio Networked Solutions access to records needed to confirm such compliance upon request. (iv) Customer further acknowledges that certain Products may contain encryption and may be restricted for export, re-export, shipment or transfer to government end users in certain countries.

Customer hereby authorizes and agrees to make timely payment for products delivered and services rendered, including payments for partial shipments

Customer Signature

Date

TO: Washington County
 Lisa Tolan
 280 N College, Suite 559
 Fayetteville, AR 72701

 ltolan@co.washington.ar.us
 (p) 479/444-1649

FROM: Presidio Networked Solutions
 Margaret Mendenhall
 10809 Executive Center Drive
 Suite Plaza 3
 Little Rock, AR 72211

 mmendenhall@presidio.com
 (p) 301.313.2043

Customer#: WASHI060
Account Manager: Jennifer Curlee
Inside Sales Rep: Margaret Mendenhall
Title: Cisco & Purestorage & VMWare

#	Part #	Description	Unit Price	Qty	Ext Price
Purestorage					
1	FA-X20R2-FC-28.8TB19.29.6SMEZZ	FA-X20R2-FC-28.8TB-19.2/9.6-SMEZZ	\$98,129.41	1.0000	\$98,129.41
2	FA-X20R2-28.8TB 1MO,ADV,GOLD	FA-X20R2-28.8TB 1 Month Evergreen Gold Subscription, NBD Delivery, 24/7 Support	\$1,456.94	36.0000 for 36 mo(\$)	\$52,449.84
(Purestorage):					\$150,579.25
Cisco					
UCSC-C220-M5L					
5	UCSC-C220-M5L	UCS C220 M5 LFF w/o CPU, mem, HD, PCIe, PSU	\$1,645.92	3	\$4,937.76
6	CON-SSC4P-CC220M5L	SOLN SUPP 24X7X4OS UCS C220 M5 LFF w/o CPU, mem, HD, PCIe, P	\$929.88	3 for 36 mo(\$)	\$8,368.92
7	UCSC-MLOM-C25Q-04	Cisco UCS VIC 1457 Quad Port 10/25G SFP28 CNA MLOM	\$910.44	3	\$2,731.32
8	UCS-SD-32G-S	32GB SD Card for UCS servers	\$65.61	6	\$393.66
9	CIMC-LATEST	IMC SW (Recommended) latest release for C-Series Servers.	\$0.00	3	\$0.00
10	UCSC-PSU1-1050W	Cisco UCS 1050W AC Power Supply for Rack Server	\$295.25	6	\$1,771.50
11	CAB-C13-CBN	Cabinet Jumper Power Cord, 250 VAC 10A, C14-C13 Connectors	\$0.00	6	\$0.00
12	UCSC-RAILB-M4	Ball Bearing Rail Kit for C220 & C240 M4 & M5 rack servers	\$89.10	3	\$267.30
13	UCS-SID-INFR-UNK	Unknown	\$0.00	3	\$0.00
14	UCS-SID-WKL-OW	Other Workload	\$0.00	3	\$0.00
15	UCSC-HS-C220M5	Heat sink for UCS C220 M5 rack servers 150W CPUs & below	\$0.00	6	\$0.00
16	UCS-MSTOR-SD	Mini Storage Carrier for SD (holds up to 2)	\$0.00	3	\$0.00
17	UCSC-SATA-KIT-M5	C220 M5 (2) SATA/SW RAID cables for up to 8-drives	\$0.00	3	\$0.00
18	UCSC-BBLKD-L2	C-Series M5 LFF drive blanking panel	\$0.00	12	\$0.00
19	UCS-MR-X32G2RT-H	32GB DDR4-2933-MHz RDIMM/2Rx4/1.2v	\$827.42	36	\$29,787.12
20	UCS-CPU-I5218	Intel 5218 2.3GHz/125W 16C/22MB DCP DDR4 2666MHz	\$1,913.63	6	\$11,481.78
Total:					\$59,739.36

PRESIDIO™

QUOTE:

2001219003360-03

DATE:

07/24/2019

PAGE:

2 of 3

				Total (Cisco):	\$59,739.36
VMWare					
21	VS6-ESP-KIT-C	VMware vSphere 6 Essentials Plus Kit for 3 hosts (Max 2 processors per host)	\$4,625.00	1.00	\$4,625.00
22	VS6-ESP-KIT-3P-SSS-C	Production Support/Subscription VMware vSphere 6 Essentials Plus Kit for 3 years	\$3,051.84	1.00 for 36 mo(s)	\$3,051.84
23	VC-SRM8-25S-C	VMware Site Recovery Manager 8 Standard (25 VM Pack)	\$5,025.00	1.00	\$5,025.00
24	VC-SRM8-25S-3PSSS-C	Production Support/Subscription for VMware Site Recovery Manager 8 Standard (25 VM Pack) for 3 years	\$3,315.84	1.00 for 36 mo(s)	\$3,315.84
				Total (VMWare):	\$16,017.68
Services					
25	PS-SVC-FF	Fixed Fee for Presidio employee labor Deliverable: Project Closure	\$17,950.00	1.0000	\$17,950.00
				Total (Services):	\$17,950.00
Data Center Move Project					
26	PS-SVC-TM	Hourly for Presidio employee labor Task: Data Center Engineer	\$200.00	56.0000	\$11,200.00
27	PS-SVC-TM	Hourly for Presidio employee labor Task: Project Manager - Sr.	\$200.00	4.0000	\$800.00
				Total (Data Center Move Project):	\$12,000.00
				Sub Total:	\$266,286.20

5-6.1.

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Export Controls - (i) Customer shall comply with all applicable Export Control Laws, including but not limited to the U.S. Department of Commerce's Export Administration Regulations, in the performance of this Agreement and in the import, export, re-export, shipment, transfer, use, operation, maintenance, repair or disposal of Products and any related parts, components, accessories, know-how or technology. "Export Control Laws" means all export control, economic sanction and antiboycott laws and regulations of the United States and other jurisdictions, including but not limited to the U.S. Export Administration Regulations, the U.S. International Traffic in Arms Regulations and the U.S. Department of Treasury's economic sanctions regulations. (ii) Product and any related parts, components, accessories, know-how and technology must not be re-exported or transferred to restricted persons and sanctioned countries designated by the U.S. Government, including Cuba, Iran, North Korea, Sudan and Syria, unless authorized in advance by the Company and the U.S. Government. (iii) Customer acknowledge that transfers of Product and any related parts, components, accessories, know-how and technology may be subject to the terms and conditions of an export license, license exception or other authorization pursuant to Export Control Laws. Customer agree to comply fully with the terms of any licenses, license exceptions or authorizations and to provide Presidio Networked Solutions access to records needed to confirm such compliance upon request. (iv) Customer further acknowledges that certain Products may contain encryption and may be restricted for export, re-export, shipment or transfer to government end users in certain countries.

Customer hereby authorizes and agrees to make timely payment for products delivered and services rendered, including payments for partial shipments

Customer Signature

Date

Washington County Sheriff's Office
Capital Expense Request for 2020 Budget

\$106,500

(Vehicles Line Item - 1000 0400 4005)

July 31, 2019

The Sheriff's Office Enforcement Division is requesting a total of \$106,500 in capital outlay funds from the vehicle line item for the 2020 budget to purchase the following vehicles:

Replacement Tahoes

- 2 - Chevrolet Tahoes, 2-wheel drive, police package
- 1 - Chevrolet Tahoe, Tahoe Special Service Utility vehicle 4-wheel drive

As in the past, we intend to purchase these utilizing the Arkansas State bid pricing. The current bid price for these vehicles is \$34,401 each, but the contract is only good through October 30, 2019. Because of possible price increases in 2020, we have estimated each Tahoe at a cost of \$35,500.

These vehicles will be replacements for high mileage Enforcement units (we have three units over 131,000 miles). When we first began the change over to the Tahoe platform several years ago, we told the Quorum Court we expected to get more mileage from them and that has been the case. In fact, we are only requesting three replacements in 2020 as we are now striving to get around 130,000 miles from the Tahoes before having to replace them or move them to a less demanding role. One of the Tahoes being replaced has already been moved to a less demanding role and may have up to 140,000 miles by the end of 2019.

Of all the Patrol Tahoes, we have two 2012 models, six 2013 models, four 2015 models, seven 2016 models (of which six are 4x4 models), seven 2017 models, fourteen 2018 models and five 2019 models (of which one is a 4x4 model). We have no 2014 Tahoes because that year no capital money was appropriated for vehicles.

It's important to note we have a "hand-me-down" process when we retire a patrol vehicle. Those that are still mechanically reliable will be re-assigned to a less demanding role within our office. This could include assignment to deputies within Court Services, Training, and Civil Process.

Our Patrol vehicles are operated daily on county roads, many of which are still gravel. We must also sometimes drive across fields, creeks, and traverse some pretty treacherous private driveways in our daily duties to answer calls of citizens. The constant vibration of driving, opening and closing of doors to get in and out of the vehicle, extra idling, high speed driving, uncooperative prisoners, etc., all take a toll on the vehicle. The 100,000 miles a civilian may put on their own vehicle does not compare to a vehicle that has been in police service for the same mileage.

Estimated cost of three replacement Tahoes: **\$106,500**

This report was prepared by Captain Josh McConnell.

Washington County Sheriff's Office

Budget Explanation – 2020 Budget

Sheriff's Budget: 1000-0400

July 31, 2019

The following information is supplemental to the submitted budget worksheets for the 2020 budget.

Because the budget we have submitted does not include any potential raises at this point, you will notice we have reduced our budget by over \$ 180,000 from the 2019 Budget which is almost a 2% decrease. This decrease is in spite of our budget absorbing a sergeant's slot from the Jail budget.

This document is further explanation for line items we felt noteworthy because of amounts decreasing or in some cases increasing.

Line Item and Description

1001 – Salary Full-Time Amount Requested \$ 5,546,857 Decreased by \$ 150

We examined 117 slots and made sure the proper amount of salary was allocated. Due to some retirements our yearly costs were reduced. Additionally, we have added 1 additional slot and those funds (\$ 55,703) are included in this request. However, this slot is merely moving a position from the Jail Budget to the Enforcement budget, so there will be a like reduction to the Jail Budget. This position is a Sergeant assigned to Training and we felt this Sergeant needed to be in the same budget as our other Training Sergeant, especially since they are supervised by the same Captain. Even with this additional expense, our Salary line item decreased slightly.

2001 – General Supplies Amount requested: \$ 50,900 Decreased by \$ 4,603

Decreased based on buying patterns and projections through 2019.

2002 – Small Equipment Amount requested: \$ 67,500 Decreased by \$ 7,500

We have decreased this line item because we are requesting less vehicles to purchase next year and will need less equipment.

2012 – Bulletproof Vests Amount Requested: \$ 16,000 Decreased by \$ 13,180

We will have fewer vests expiring in 2020 than this year so we project less costs.

Washington County Sheriff's Office

Budget Explanation – 2020 Budget

Sheriff's Budget: 1000-0400

Continued.....

Line Item and Description

2023 – Parts and Repairs Amount Requested: \$ 76,000 Decreased by \$ 4,000

Again, because of fewer new vehicles, we will have less parts needed to install.

3020 – Telephone/Fax Landline Amount Requested: \$ 9,900 Decreased by \$ 1,100

Reduced based on what monthly charges are expected to be.

3021 – Postage Amount Requested: \$ 15,300 Increased by \$ 1,300

The actual cost of postage went up and we are required to mail out Jury Notices for all of the Circuit Judges and the notices have also been increasing in number.

3023 – Internet Connection Amount Requested: \$ 11,115 Increased by \$ 9,115

Our internet line is currently paid for out of the County IT department budget. We have talked with IT Director Sidney Reynolds and he agrees this expense should be moved to our budget. This should be budget neutral since this is General Fund and the County IT budget should be reduced by a like amount.

3053 – Fleet Liability Amount requested: \$ 72,000 Increased by \$ 8,000

The budget for liability insurance for our vehicles has increased and this amount is within 900.00 of what we actually paid in 2019.

3054 – Other Sundry Insurance Amount Requested: \$ 0 Decreased by \$ 37,000

A memorandum from the Comptroller explained a change in how liability insurance costs are allocated has resulted in our costs going to zero and most of the cost being charged to the Jail budget.

4005 - Capital – Vehicles Amount requested: \$ 106,500 Decreased by \$ 187,699

Decreased due to requesting only 3 vehicles for 2020. A more detailed explanation detail about this Capital request has been submitted separately.

This report prepared by Major Rick Hoyt



STACEY A. ZIMMERMAN
CIRCUIT JUDGE

STATE OF ARKANSAS
CIRCUIT COURT
FOURTH JUDICIAL CIRCUIT
JUVENILE DIVISION
WASHINGTON & MADISON COUNTIES
885 CLYDESDALE DR.
FAYETTEVILLE, AR 72701
Tel.(479) 444-1739
FAX (479)444-1749

DELIA FOSTER
Trial Court Assistant
dfoster@co.washington.ar.us

RICHARD FORT
Official Court Reporter
rfourt@co.washington.ar.us

August 16, 2019

Re: Request for two additional Intake Officer for the 2020 budget

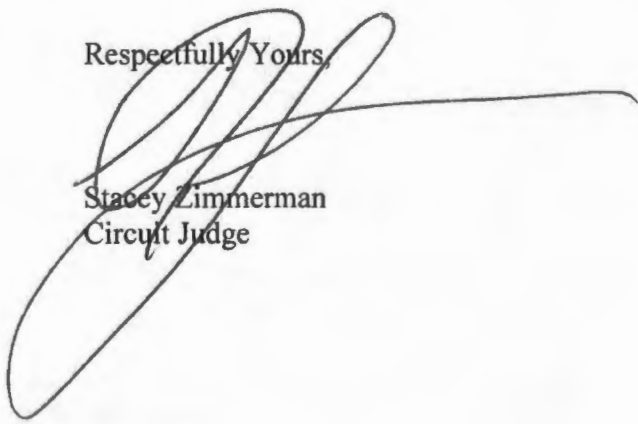
Dear Honorable Quorum Court Members:

I am requesting two additional Juvenile Intake Officers in the 2020 budget. The additional staff request is for the following reasons:

1. In 2018, Washington County Juvenile Court Intake officers received over 1,000 delinquency (criminal) citations from area law enforcement; from January 1, to August 14, 2019, we have received 711 delinquency citations;
2. In 2018, Washington County Juvenile Court received 319 Family In Need of Services (FINS) affidavits from Washington County area schools for truancy issues or parents for behavior issues; from January 1, to August 14, 2019, we have received 238 FINS affidavits from schools and/or parents;
3. Currently Washington County Juvenile Court has two Delinquency Intake Juvenile Officers and one FINS Intake Juvenile Officer. Intake Juvenile Officers meet with the juveniles and their parents, confer with police officers and prosecutors in efforts to divert as many cases as possible from formal prosecution. Juvenile Intake Officers also supervise the juveniles on diversion and supervise juveniles who have pending juvenile delinquency and FINS cases;
4. The Restoring Arkansas Families Act takes effect on July 1, 2020, at which time all juvenile court officers across the state are to use validated risk assessments. These risk assessments require several hours of interviews, collection of supporting mental health, educational and social history and an in depth written court report.

Washington County Juvenile Court needs additional Intake Juvenile Officers given the increasing number of delinquency citations, FINS referrals and our growing population. Therefore, I am requesting two Intake Juvenile Officer Positions with a salary of \$33,676.00 per officer for a total of \$67,352.00 in additional salaries for the 2020 budget. As always, thank you for your support.

Respectfully Yours,



Stacey Zimmerman
Circuit Judge

TO: Washington County Quorum Court Members
FR: Matt Durrett, 4th Judicial District Prosecuting Attorney
DA: July 24, 2019
RE: Personnel Request

I am writing to request two additional deputy prosecutor positions in our next budget. I believe based on our population increase and, more importantly, our increased caseload, two additional positions are warranted. For purposes of candor, it appears as if our office will receive an additional prosecutor from this most recent legislative session. As an organization, the Arkansas Prosecuting Attorneys' Association requested eleven new deputy positions, three of which were designated for our office. The legislature approved two of the eleven positions. While nothing has been finalized, I am confident that we will get one of those two positions.

Our office is currently comprised of sixteen deputy prosecutors assigned to handle cases in Washington County. All but one of those are state-funded positions. We currently have twelve deputies handling adult felony cases, two in juvenile court, one doing district court, and one in drug court.

In 2013, our office filed 2,147 new felony cases. At that time, we had one fewer deputy than we have now. Every year since then, we have had double digit growth in our case filings. Last year, our filings reached 4,076 new felony cases. That does not include the probation revocations we handle. Even with the change to the revocation rules in 2015, we filed 1,317 revocation petitions last year. In short, the numbers are not manageable.

As the court well knows, in this last legislative session, the Fourth Judicial District was granted a new judgeship. Recently, the current circuit judges met and decided that this new judge will handle half of all juvenile cases. This includes both types of juvenile cases that our office handles...delinquencies and Family in Need of Services cases. Because of that, along with the increased caseload in juvenile court, I have to put an additional full-time prosecutor in that court. That means that I will not be able to assign the position I anticipate getting from the legislature to adult circuit court.

Currently, our adult felony prosecutors are handling an average caseload of 185 cases. However, that number only represents about half of the actual work that each deputy does. In addition to the nearly 5,400 cases we handled last year, there were hundreds of cases that weren't filed. Each one of those was reviewed by a prosecutor in our office. Before a filing decision can be made, each case must be reviewed by a prosecutor. Those cases come to our office in the form of either a warrant request or a probable cause arrest. In many of those, a prosecutor determines that there is not enough evidence to file a charge, so those are not included in the above numbers. Yet each one takes time to review.

Our deputies are also responsible for preparing and electronically filing felony informations. They also spend time meeting with victims, officers, and witnesses (as all lawyers do) in cases that are pending and under review. Additionally, because of the nature of the job they do, our deputies are constantly fielding phone calls from officers. These calls range from officers seeking advice on a search issue or a question about a suspect interrogation, to an officer seeking a felony citation or a bond recommendation.

Those are just a few of the many responsibilities that our deputies have. Additional deputies would be helpful in a number of ways. First and foremost, it would allow our deputies to become more productive. It would obviously mean fewer cases to resolve, fewer discovery requests to fulfill, more time to work on the cases they have. I believe that it would allow us to resolve our cases in a more timely fashion. Deputies would have time to look at their cases sooner, especially those cases with a defendant who is in custody. While I cannot guarantee that this would result in lower numbers there, one major focus will be the continued effort to reduce the overcrowding issue at the county jail.

I am certainly mindful that for nearly twenty years, the salaries of prosecuting attorneys have been the responsibility of the state. That is why I first made my request of the legislature this past spring. However, as I stated earlier, that request was only partially granted. Since new positions typically are not considered during a fiscal legislative session, I do not anticipate another opportunity to ask for positions until 2021. That is why I am asking the county to fund two positions. I am asking that the positions be funded at a rate of \$62,500. This is just under the starting salary for a deputy prosecuting attorney employed by the state.

I have also included in my budget request for next year an additional \$5,000 in part-time funds. This will allow us to hire an additional law clerk. Our law clerks handle a number of tasks within the office, but where they are most helpful is in processing warrant requests. After the appropriate amount of training, our clerks review many of the requests, determine if there is enough information there for a warrant, and then draw up a draft warrant for final review by a prosecutor. As our caseload has gone up, so have the warrant requests. The backlog has gotten to a point that our clerks cannot keep up, so there is a considerable wait-time for warrants. An additional clerk will keep our deputies from having to do this, as well as speed up the process. For a point of reference, we have three law clerks handing work for adult circuit court, which is covered by twelve deputy prosecutors. This is the same number of clerks that we had when I started in 1998. Back then, there were five deputies handling adult circuit court.

As always, I'd be more than happy to answer any questions you might have, either now, or when our budget is being reviewed. Thank you for your consideration.



**OFFICE OF THE PUBLIC DEFENDER
4th JUDICIAL DISTRICT
123 NORTH COLLEGE AVE
FAYETTEVILLE, ARKANSAS 72701
PHONE (479) 444-1595
FAX (479) 444-1608**

**Denny Hyslip
Public Defender**

**Leana Houston
Chief Deputy**

Deputy Public Defenders
Blake Chancellor
Michael C. Roberson
Daniel Feild
Brooke Smith
Sandy Cordi
Joshua Eide
Amanda Simmons
Paul Teufel
Candice Smith
Candace Taylor
Kevin Lammers

August 1, 2019

Washington County Quorum Court Members
280 N. College Ave
Fayetteville, AR 72703

Re: 2020 Budget

Dear Honorable Members of the Quorum Court,

For many years, our office has asked for only minimal increases to our budget. We appreciate your work and efforts to cut unnecessary costs. This time, we are once again not asking for any big increases to our operating budget. However, our caseload has grown to the point where we need more attorneys. Other than changing our misdemeanor attorney from a part-time to a full time position, we have had no increase in the number of attorneys who handle our adult felony and juvenile cases since 2000, despite our county's growth. As a result, the average attorney's caseload has doubled in those nearly twenty years. For this reason, we are in desperate need of three additional attorneys for our office. We are asking that you fund three additional attorneys for our office.

Due to our increased caseloads, we sometimes do not even have enough attorneys to send to all the different courts that we have to cover on a given day. This does not just affect our clients; it affects

our county's judges, prosecutors, and Sheriff's Department. Moreover, because of our backlog in caseload, our county jail is filled to the brim with defendants awaiting trial, costing the county countless funds from long, drawn out cases. We believe all of the judges we regularly appear in front of will confirm that there is a dire need for more public defenders in our office. We understand that District Attorney Matt Durrett is also requesting new attorney positions from the state and the county to handle the increase in cases due to population growth.

We have tried to seek help from the state to no avail. At each legislative session, the Arkansas Public Defender Commission has requested more attorneys. However, despite demonstrated need, in the last two sessions, the legislature granted the Commission only two additional attorney positions for the entire state, neither of which was assigned to our office.

Since 2000, our office has had fourteen attorneys – one assigned only to the misdemeanor cases in district courts, one for Juvenile Court, one for Drug Court, and ten for the Circuit Court, which includes adult felony cases, mental commitments, and Adult Protective Services cases.

Our single Juvenile Court attorney is *currently* managing 548 juvenile cases. With the added addition of another juvenile court soon to come, this burden is sure to only increase on our single juvenile public defender. We absolutely must hire another attorney to meet this need.

Our Circuit Court attorneys have also reached their breaking point. Our ten Circuit Court attorneys are currently managing 3,620 new felony cases and 350 revocations of felony probation. This number does not include cases that have already been dealt with this year or that we will be assigned as the year continues. Further, this number does not include the mental commitments and Adult Protective Services cases that these Circuit Court public defenders are also solely responsible for handling that often arise on short notice and must be dealt with immediately, often pulling our circuit court attorneys away from scheduled work on felony cases.

Of those cases, our circuit court attorneys currently represent four clients charged with Capital Murder and 83 clients charged with Class Y Felonies, some of whom are charged with more than one Class Y Felony. Public defenders assigned to these cases must work on them with particularly extreme detail as state law requires a sentence of 10-40 years or life in prison for Class Y Felonies and potentially death in capital cases if they are found guilty. State law also requires that we appoint at least two attorneys who are certified for capital cases in all capital cases, a significant burden for our only three attorneys who are currently capital-certified.

Our office does not have any control over our caseload and appointments. The district and circuit court judges appoint our office based on the income of the defendant, and as the number of cases filed by the state increases, so do our numbers. Many criminal defendants are homeless,

have mental health and/or substance abuse problems, and/or do not have reliable transportation, preventing them from successfully gaining full-time employment. As a result, public defenders handle an estimated 90%-95% of criminal defendants who use an attorney in Arkansas.¹

The American Bar Association (“ABA”) provides guidelines on the maximum caseloads a public defender can take on without jeopardizing a client’s right to an attorney and fair trial. The ABA cites in its guidelines a report stating that each public defender can manage no more than 150 felonies, 400 misdemeanors, 200 juvenile court cases, or 200 mental commitment cases per attorney over an entire year. If an attorney is responsible for multiple types of cases, these numbers are to be adjusted accordingly. For instance, an attorney may handle at maximum 75 felonies and 100 mental commitment cases over the course of a year if she manages a caseload evenly divided between the two types of cases. As you can see from the numbers, our office is grossly out of line with what is recommended by the ABA. As a result, our attorneys, who are all deeply committed to representing their clients, have serious concerns about their ability to uphold their ethical duties to their clients.

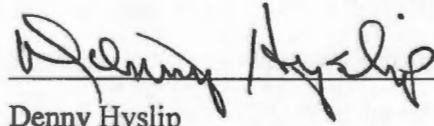
The ABA recommends that, when lack of funding results in under-staffing, public defenders should take drastic steps, including refusing to accept appointments, requesting that new appointments be stopped, and requesting to be allowed to withdraw from cases and discontinue representation.² We do not want to resort to these extreme alternatives as a solution for our county as the remedy is often to pay private attorneys to step in. We want to provide thorough and efficient services to our clients. However, we cannot continue to do so without help. It is clear no relief is coming from the state. Therefore, the county bears the burden in increased jail costs, court expenses, and potential lawsuits. Hiring more public defenders can help alleviate the strain the county court system and jail is facing.

We have worked very hard to adjust to the ever-increasing workload as our county rapidly grows, but we have reached a breaking point as evidenced by our caseload. We are therefore asking for three new attorney positions. We will assign one to cover the new Juvenile Court and two to help cover adult Circuit Court cases. If you have any questions, please do not hesitate to reach out for more information.

¹ Parrish, G. (2017). *Budget report from the Arkansas Public Defender Commission*, 541. Retrieved from https://www.dfa.arkansas.gov/images/uploads/budgetManuals/0324_public_defender2017.pdf

² American Bar Association House of Delegates. (2009). *Eight guidelines of public defense related to excessive workloads*, 16. Resolutions adopted by the American Bar Association House of Delegates, August 2009. Retrieved from https://www.americanbar.org/content/dam/aba/administrative/legal_aid_indigent_defendants/ls_sclaid_def_eight_guidelines_of_public_defense.pdf

Thank you for your consideration,

A handwritten signature in black ink, appearing to read "Denny Hyslip", is written over a solid horizontal line.

Denny Hyslip

Public Defender

WASHINGTON COUNTY

STATE OF ARKANSAS
2769 S. Brink Dr
Fayetteville, Arkansas 72701



Roger W. Morris
Coroner
479-444-1730 – Office
479-444-1582 – Fax

I'm asking to replace a Tahoe with a truck and shell for sanitary reasons and protection for Deputy Coroners from bloodborne pathogens. I can be more specific if anyone has any questions I will answer them in the politest way I can.

\$25,000.00 Truck
\$2,000.00 Shell
\$27,000.00 Total Capital Expenditures

Respectfully

Roger W. Morris
Washington County Coroner

**MARTHA BROWN
COURT REPORTER – NOTARY PUBLIC
606 N. GOAD SPRINGS ST.
LOWELL, AR 72745
(479)621-8832**

August 19, 2019

**Hon. Stacey Zimmerman
Administrative Judge**

And

Washington County Quorum Court

Dear Judge Zimmerman and Quorum Court Members:

I have been the court reporter for the Washington County Administrative Court since July 1, 2003. Ray Reynolds was the magistrate judge at that time and until December 31, 2016. Initially we only did arraignments. When the Arkansas legislature passed legislation requiring 8.1 hearings, we then began also doing 8.1 hearings. However, we did not do bond hearings during this time frame.

January 1, 2017 Judge Graham Nations began doing 8.1 hearings and arraignments on Mondays, Judge Casey Jones did said hearings on Wednesdays, and the circuit judges began rotating on Fridays. We also began having bond hearings at arraignments.

January 1, 2018 new legislation required a public defender to be present with detainees for 8.1 hearings. We began having bond hearings at 8.1 hearings. Having legal representation as well as a bond hearing at an earlier date has enabled many detainees to bond out earlier, thus shortening the time frame in which the county was housing these individuals. Detainees who have failed to appear because of incarceration in another facility or hospitalization, and have the proper paperwork verifying such confinement, are now being released at their 8.1 hearing, thus shortening their time in detention. For some time I had felt concern for people being detained longer than necessary when they had a legitimate excuse for not appearing. The bond hearings are something that has been needed at this level for quite some time.

In 2016 the Washington County Prosecutor's Office filed 3,081 cases. In 2018 the Prosecutor's Office filed a little over 4,000 cases. This is a twenty-five percent (25%) increase in 2 years in the number of cases being filed. The increase in case

filings, coupled with the bond hearings, has significantly increased the amount of time we are spending in court.

I am requesting an increase in salary to \$27,300.00. This puts the daily wage for the Administrative Court in line with what the State allows for substitute court reporters. Court reporters who fill in for Circuit Court reporters are paid \$175 per day whether they are there all day or just for one (1) hour. When I am unable to be present for court, I pay another court reporter my daily rate. I have difficulty finding substitutes partially because the pay is not competitive with the Circuit Courts. If this increase were approved, the only reason for a future request for an increase would be if the State increases the daily rate for substitute court reporters, which is done by state statute, and is not likely in the near future.

Thank you for your attention to this matter.

Sincerely,

Martha Brown

MB



Washington County

State of Arkansas

Veterans Service Office

Joshua Medina

Veterans Service Officer

Phone (479) 444-1767

Please Call for an Appointment

October 20th, 2019

Dear Quorum Court Members,

I am writing to request a personnel increase of 1 FTE for the fiscal year of 2020. I believe that this is necessary to properly live out our departmental mission:

To honor and improve the quality of life for the Veterans, survivors and dependents throughout Washington County by providing exemplary Veteran advocacy, information and access to benefits earned.

This increase establish a program comparable to other Veteran Service Offices of comparable size. Benton and Sebastian counties, our two most comparable counties, both have a three to four person staff. Without this increase we will not be able to reach the strategic goals that were set out in previous strategic planning sessions. This increase will allow us to:

- **Meet Future Demand.** Our target appointment ratio for veteran per VSO is set at 80. Our current case load as an office is approximately 211 per month with peak periods over 255 per month. We are projected to finish out this year with a growth rate of around 18% and are not going to be able to meet these needs with our current staffing levels for the next year let alone the year after.
- **Increase Quality Control Protocol.** It is necessary, at any service level we are at and above to begin to institute new quality control measures. The quality of the services we provide directly affect the income of the veterans we serve. Presently the average income of a veteran receiving disability or pension benefit is just under \$20,000 annually. Small errors can have a detrimental effect on this already at risk population and most errors can be solved by quality control measures and a proactive retraining program we currently do not have the staff to support.



Washington County

State of Arkansas

Veterans Service Office

Joshua Medina

Veterans Service Officer

Phone (479) 444-1767

Please Call for an Appointment

- **Decrease Appointment Wait Times.** Currently the time frame from when a veteran calls to set up an appointment until they are able to be seen in our office is a time frame of approximately 2 weeks. Though we have put into place measures to eliminate a financial effect associated with this, a two week wait regularly puts a veteran close to timeframe deadlines from the VA. Decreasing this timeframe will provide the veterans more development time before we submit the claim, leading to a higher likelihood of success and therefor more tax money being spent within the county.

Thank you for your time and consideration and I appreciate all you do for the Citizens of our county and for those who have served.

Semper Serviens,

Josh Medina

Washington County

Director - Veteran Services

Joseph Wood
County Judge

Charles Ward
Road Superintendent

WASHINGTON COUNTY, ARKANSAS
Road & Bridge Department

8/20/2019

To whom this may concern

The Road Department has a need to replace a brush hog tractor we are estimating that the \$120,000 plus the trade value of our current tractor will cover this cost.

Should you have questions, please contact the office at 479-444-1610

Sincerely,

Charles Ward
Road Superintendent
2615 S. Brink Drive
Fayetteville, AR 72701
479-444-1610

/bb

Shannon Worthen

From: Kyle Sylvester
Sent: Thursday, August 01, 2019 3:42 PM
To: Shannon Worthen
Subject: RE: 2020 Budget
Attachments: Copy of 2020 Circuit Clerk.xlsx

Shannon,

Here is my worksheet for the Circuit Clerk 2020 budget. Please note that there was a line item added in the Recorder's Cost Budget (line item 4002) with \$100,000.00 added. This is for a remodel project that I am planning for the Clerk's Office next year.

If you have any questions, please feel free to reach out.

Thank you!

Kyle E. Sylvester
Circuit Clerk
Washington County Courthouse
280 N. College – Suite 302
Fayetteville, Arkansas 72701
(479) 444-1539
ksylvester@co.washington.ar.us



From: Shannon Worthen
Sent: Wednesday, July 10, 2019 4:56 PM
To: Kyle Sylvester; Pam Penn; Laura Neal
Cc: Carl Gales; Joseph Wood
Subject: 2020 Budget

Kyle,

As we are preparing for the 2020 budget process, I have attached your 2020 requested budget worksheet(s) and I am requesting that you fill in your budget lines and return your budget worksheet no later than [REDACTED]. If a line item you need is not included on your budget worksheet, feel free to add it.

We are using the following numbers for the budget:
\$11.00 per month for life insurance contribution
\$466.00 per month for health insurance contribution
15.32% for APERS retirement contribution
7.65% Social Security matching contribution

Fund 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance

Total 2002 Request – SMALL EQUIPMENT **\$8000**
\$1,000 decrease

Total 2006 Request – CLOTHING/UNIFORMS **\$1,000**
\$200.00 increase - Due to now wearing issued uniforms.

Total 2007 Request – FUEL, OIL, & LUBRICANTS **\$8,000**
\$2,000 increase - Due to running the generator more for the electric company, more parts, and travel.

Total 3020 Request – TELEPHONE/FAX – LANDLINE **\$0**
\$1,933 decrease - Due to no longer having a landline in office.

Total 3052 Request – FIRE AND EXTENDED COVERAGE **\$77,332.42**
\$11,082.42 increase - Due to premium increase.

Total 3054 Request – OTHER SUNDRY INSURANCE **\$684**
\$75.00 increase - Due to premium increase

Total 3060 Request – UTILITES-ELETRCTICY **\$300,000**
\$50,000 increase - Due to rate increase for utilizes due to high inmate count.

Total 3062 Request – UTILITIES-WATER **\$175,100**
\$5,100 increase - Due to rate increase/ high inmate count.

Total 3094 Request – MEALS AND LODGING **\$1233**
\$733.00 increase - Due to researching more efficient equipment/trips to manufacturing plants

Total 4004 Capital Request

\$100,000

\$100,000 roof top heat/air unit replacement for detention center.

Replacing roof top units for the detention center. Units have been running 24/7 since 2003. These units run 2/3 more runtime than a normal office building. Recently the units have been worked even harder due to the overcrowding of the detention center which has introduced more of a heat load that the unit was not designed to handle. The current units are starting to show wear and tear on the compressors and the coils. They are R22 refrigerant costing \$14.16 a pound. The new units are more energy efficient and are 410A refrigerant at \$4.38 a pound. This funding would allow the start process of a rotation enabling the detention center to replace several units each year, spreading the cost of replacement of all the roof top units over a 15- year life expectancy.

3017 Jail operations & Maintenance DEPT: 0418 County Jail

Total 1005 – OVERTIME/OTHER PREMIUM COMPENSATION **\$150,000**

\$35,000.00 increase - Due to jail population increase, the transport division is moving more detainees to and from court as well as picking up from out of state. Due to state mandated training Detention personnel having to cover more shifts for deputies out to training. The jail is seeing an increase in employee turnover. We can see this trend comparing the last years hiring. 2017 - 62, 2018 - 65, 2019 we are on track for 70+.

Total 1010 - Worker's Compensation **\$252,849**

\$87,849 increase – Per comptroller

Total 1011 Request – UNEMPLOYMENT COMPENSATION **\$25,000**

\$25,000.00 increase - Was not budgeted in 2019 and due to past history of 2018 utilizing \$25,190

Total 1017 Request – Holiday Incentive **\$260,000**

\$10,000 increase –

Total 1999 Request – Longevity **\$62,447**

\$1,305 decrease – Per comptroller

Total 2001 Request- GENERAL SUPPLIES **\$90,000**

\$19,061 increase - Due to population of detainees more paper, gloves, ink, writing utensils, and training ammunition are being used.

Total 2005 Request – FOOD **\$1,133,000**

\$269,809 increase - Due to the increase overcrowding population in the jail. Also a 3% increase by the provider.

Total 2006 Request – CLOTHING/UNIFORMS **\$120,000**

\$49,725 increase - Due to overcrowding of detainees. Uniforms are getting excessive wear which in return has to be replaced more often – direct correlation to the overcrowding.

Total 2009 Request – COMPUTER/ IT EQUIPMENT **\$8,000**
\$8,000 increase - Updating electronic equipment such as the scanners and iPads.

Total 2011 Request – DETAINEE SUPPLIES **\$55,000**
\$8,150 increase - Due to detainee population due to overcrowding.

Total 2023 Request – PARTS AND REPAIRS **\$65,000**
\$15,446 increase - Purchasing new equipment in transport vehicles due to design change in 2020.

Total 2024 Request – MAINTENANCE SERVICE CONTRACT **\$8,000**
\$3,880 increase - Detainee scanner software (AOS)

Total 3006 Request – Medical/Dental/Hospital **\$1,374,000**
\$109,000 increase – Increase in detainee population. Providing a medical provider 40 hours per week.

Total 3009 Request - OTHER PROFESSIONAL SERVICES **\$40,000**
\$1,550 increase - Due to labor for purchase of the vehicle equipment updates.

Total 3021 Decrease – POSTAGE **\$15,000**
\$5,000 decrease - Due to innovated technology in the jail, we have gone to email services and reduced postage usage.

Total 3022 Request – CELL PHONE/PAGER/RADIO **\$25,000**
\$5,500 increase - Due to issuing all deputies a radio.

Total 3023 Request – INTERNET CONNECTIONS **\$4,200**
\$3,700 increase - Due to the statewide justice video for parole hearings and out of county court.

Total 3024 Request – CABLE **\$1,000**
\$1,000 increase - Due to this line item not being budgeted in 2019.

Total 3052 Request – FIRE AND EXTENDED COVERAGE **\$4,000**
\$2,000 increase - Due to premium increase.

Total 3053 Request – FLEET LIABILITY **\$40,500**
\$5,200 increase - Due to premium increase.

Total 3054 Request – OTHER SUNDRY INSURANCE **\$100,500**
\$28,795 increase - Due to premium increase

Total 3070 Decrease - RENT - LAND AND BUILDINGS **\$4,000**
\$4,000 decrease – In-house scanning

Total 3090 Request – DUES AND MEMBERSHIPS **\$7,500**
\$4,500 increase - Due to dues and memberships to various organizations.

Total 3094 Request – MEALS AND LODGING **\$45,000**
\$17,895 increase - Due to the overcrowding we are transporting more to court, doctors' appointments, extraditions, as well as state mandated training.

Total 4005 Request - Capital Request

\$196,916.98

4- Police Tahoe Vehicles at State Bid price of \$35,500.00 each. 1- Ford Transit Van \$30,652.00 and 1- insert at an estimated price of \$24,264.98. This pricing is based from the 2019 Arkansas State Bid Contract, which is valid until 12/31/19 and a quote from the insert company, American Aluminum.

The Police Tahoes will replace existing transport vehicles used for detainee transports both in and out of state. Transport vehicles average 40,000 to 45,000 miles per year due to the high demands of the court systems. The vehicles marked for replacement currently have high mileage ranging from 120,000 to 135,000 miles. The Ford Transit van will be added to the fleet and is needed due to the increase in the number of detainees that are being transported. These vehicles are used to transport detainees to and from prisons, courts and a variety of other places that we travel to while overseeing the health of the detainees. The insert that is used in the van is an American Aluminum 3 compartment transport insert. The unit includes a rear and side heavy duty step and a front locking console. This unit includes a swinging "squish" seat in the forward compartment making it a 4 compartment system, if needed. This is used for high risk inmates that are transported to be isolated from other inmates. This insert is the newest technology in prisoner transport cells and creates a safer environment for detainees, officers and the public.

Addition of 16 booking/release deputies.

4 corporals and 12 deputies totaling \$808,719.44

This includes salary, holiday incentive, FICA, APERS, health and life insurance.

Springdale is projecting to arrest 7,500 individuals that will be sent to Washington County. Taking Springdale's arrest numbers and our projections for the entire year we will intake 22,454, book-in 22,852 and release 22,754 detainees for a total of 68,062 total this year alone.

Our current staff consist of 3 bookers, 2 intake males, and 1 intake female. These same Deputies also have to book and release all detainees. Presently our personnel currently book approximately 15,000 people a year. This only includes detainees being booked into the facility. These same people also are projected to release 15,300 detainees a year.

With our current staffing levels, we are unable to maintain a system that is efficient, timely, safe and secure. These intakes range from intoxicated people to combative individuals that cannot be housed with anyone else. We also have an ever growing population of mental health issues that require repeated checks due to their propensity to hurt themselves. These checks have to be conducted every fifteen minutes. If the detainee is found to be attempting to harm themselves, we have to restrain them which takes multiple deputies.

Booking already has a high volume of bodies traveling through it. Court alone adds over 8,800 bodies between coming and going to court and felony appearances. Also Probation/Parole, Bondsman, Attorney's/ Attorney contact and other agencies request to speak with detainees in the booking area. All of the detainees have to be physically searched and tracked back to housing.

Having sixteen more positions will allow each shift 4 more deputies. This allows us to utilize all 5 booking stations and will give us 3 male intakes (*initial search, shower out, print individuals, court, bondsman, attorney, attorney contact, dress out to leave*) 2 female intake (*initial search, shower out, print individuals, court, bondsman, attorney, attorney contact, dress out to leave*) to compensate for the overwhelming flow of bodies through booking.

4 Corporals			
FT Salary	Rate x 2236 hrs + 88hrs Holiday Incentive	40,069.12	*\$17.92/hr
Holiday incentive	88 hours of Holiday incentive	1,576.96	
FICA	Salary x 7.65%	3,065.29	3,185.93
APERS	Salary x 15.32%	6,138.59	6,380.18
Health Benefit	\$5,592.00 as of 2019 (\$466/mo x 12)	4,932.00	
Life Ins. Benefit	\$132.00 as of 2019 (\$11/mo x 12)	132.00	
Longevity	Unknown		
Bonus per QC	Unknown		
		55,913.96	56,276.18
		X4 223,655.84	225,104.74
12 ADO/DFC Flex			
FT Salary	Rate x 2236 hrs + 88hrs Holiday Incentive	34,501.48	*\$15.73/hr
Holiday incentive	88 hours of Holiday incentive	1,357.84	
FICA	Salary x 7.65%	2,639.36	2,743.24
APERS	Salary x 15.32%	5,285.63	5,493.65
Health Benefit	\$5,592.00 as of 2019 (\$466/mo x 12)	4,932.00	
Life Ins. Benefit		132.00	
Longevity	Unknown		
Bonus per QC	Unknown		
		48,848.31	49,160.21
		x12 586,179.72	589,922.47
	Total	809,835.56	815,027.21