

2022 BUDGET
WASHINGTON COUNTY, AR



CIRCUIT COURT VIII
JUDGE WARREN

JUSTIFICATION LETTER

Dear Quorum Court,

Below is the justification for my proposed 2022 Budget for Division 8 court.

The reason for the request for a significant increase in the budget for Division 8 is to achieve parity between the two court divisions that each handle one-half (1/2) of the juvenile court cases in Washington County. The Eighth division of the 4th Judicial Circuit court was created effective January 1, 2021. The 2021 budget did not include financial support for juvenile officers dedicated to service in Division 8. Currently all juvenile officers (Intake Officers, FINS officers and Probation Officers) are funded through Division 3 and are directly supervised by Judge Zimmerman, although half of all cases are handled in Division 8. In 2021 the budget for Division 3 was \$1,320,338.00. The budget for Division 8 was \$16,775.00. The proposed 2022 budget for Division 8 includes money to pay for juvenile officers who would provide services to Division 8. A more specific justification for the requested budget follows.

<u>Line Item</u>	<u>Description</u>	<u>Amount</u>	<u>justification</u>
2001-2004	General Supplies	\$6,000	Based on ½ of Division 3 2021 Budget
2005	Food	\$3,000	Based on 2021 Division 3 plus food for jurors
2009 – 2023			Based on ½ Division 3 2021 Budget
3006 – 3102			Based on ½ Division 3 2021 Budget
3092	Jurors & witnesses	\$15,000	Based on other divisions with jury costs
0408002 etc	Salaries		As noted above, Division 8 currently has no budget for juvenile officers. The proposed budget adds that cost

Exceptional Expenses:

There is space in the Courthouse annex to house the juvenile officers, but there will need to be some remodeling to accommodate their workspace and computer/office equipment for them to function. Except for the printer, those expenses are one-time expenses.

Thank you for your consideration of this request.

Sincerely,

Diane Warren

Diane Warren
Circuit Judge
4th Judicial Circuit, Division 8

JUVENILE COURT DIVISION 8

BUDGET REQUEST 2022

Line Item	Description	Budget Requesting 2022	Budget 2021
	PERSONAL SERVICES		
1001	SALARY FULL-TIME	406,457	
1002	SALARIES, PART-TIME	4,500	
1005	OVERTIME/OTHER PREMIUM COMPENSATION	7,500	
1006	SOCIAL SECURITY MATCHING	32,012	
1008	NONCONTRIBUTORY RETIREMENT	63,419	
1009	HEALTH INSURANCE MATCHING	61,512	
1010	WORKMEN'S COMPENSATION	7,725	
1011	UNEMPLOYMENT COMPENSATION		
1016	LIFE INSURANCE	1,452	
1999	LONGEVITY		
	TOTAL PERSONAL SERVICES	584,577	
	SUPPLIES		
2001	GENERAL SUPPLIES	6,000.00	3,000.00
2002	SMALL EQUIPMENT	2,500.00	800.00
2003	JANITORIAL SUPPLIES	100.00	
2004	MEDICINE & DRUGS	1,400.00	
2005	FOOD	6,000.00	
2009	COMPUTER/IT EQUIPMENT	1,500.00	
2012	BULLET PROOF VESTS		
2014	MEDICAL EQUIPMENT		
2015	DRUG KITS	5,000.00	
2023	PARTS/REPAIRS	500.00	
	TOTAL SUPPLIES	23,000	
	OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	150.00	
3007	DRUG TESTING	500.00	
3009	OTHER PROFESSIONAL SERVICES	18,000.00	
3020	TELEPHONE/FAX- LANDLINE		
3021	POSTAGE	500.00	
3022	CELL PHONE	3250.00	400.00
3030	TRAVEL	250.00	
3031	COMMON CARRIER	1,000.00	
3033	INTERNET CONNECTION	3,350.00	
3032	MILEAGE	3,250.00	
3052	FIRE AND EXTENDED COVERAGE	100.00	50.00
3053	FLEET LIABILITY	650.00	
3054	OTHER SUNDRY INSURANCE	100.00	25.00

3070	RENT – LAND & BUILDINGS		
3071	RENT – MACHINERY & EQUIPMENT		
3073	LEASE – MACHINERY AND EQUIPMENT	8,000.00	4,000.00
3074	CONTRACT-OVERAGE	500.00	
3090	DUES/MEMBERSHIP	1,250.00	1,000.00
3091	COURT APPOINTED ATTORNEYS	7,500.00	7,500.00
3092	JURORS & WITNESSES	15,000.00	
3094	MEALS-LODGING	7,500.00	
3101	TRAINING/EDUCATION	1,500.00	
3102	SOFTWARE SUPPORT MAINTENANCE AGREEMENT	7,500.00	
	TOTAL OTHER SERVICES AND CHARGES	79,850	16,775.00

GENERAL FUND	SALARIES		
SLOT	TITLE	GRADE	SALARY
0408XXX	DIVISION 8 DIRECTOR/LEAD JUVENILE OFFICER/SPO	21	44,741
0408XXX	LEAD JUVENILE OFFICER	20	41,767
0408XXX	JUVENILE INTAKE/DIVERSION OFFICER MULTILINGUAL	19	39,520
0408XXX	JUVENILE INTAKE/DIVERSION OFFICER	18	37,274
0408XXX	JUVENILE OFFICER/MULTILINGUAL	18	37,274
0408XXX	JUVENILE OFFICER/MULTILINGUAL	18	37,274
0408XXX	JUVENILE PROBATION/FINS OFFICER	17	35,194
0408XXX	JUVENILE PROBATION/FINS OFFICER	17	35,194
0408XXX	JUVENILE PROBATION/FINS OFFICER	17	35,194
0408XXX	COMMUNITY RESOURCE PROGRAM COORDINATOR	16	33,676
0408XXX	Executive Assistant	13	29,349
			406,457

EXCEPTIONAL/ONETIME EXPENSES			
\$3000-5000/POSITION FOR CAPITAL EXPENSES	21,000 TO 40,000		
IT			
COMPUTERS \$1400/PERSON	11,200		
PHONES \$400/PERSON	3,200		
PRINTER LEASE	\$5,400/YEAR		
TOTAL	59,800		