



MARILYN EDWARDS
County Judge

280 North College, Suite 500
Fayetteville, AR 72701

WASHINGTON COUNTY, ARKANSAS County Courthouse

October 10, 2013

MEETING OF THE WASHINGTON COUNTY QUORUM COURT FINANCE AND BUDGET COMMITTEE

Monday, October 14, 2013

5:30 p.m.

Washington County Quorum Court Room

AGENDA

1. Call to Order.
2. Adoption of Agenda.
3. Budget Requests for 2014:

3.0 Budget Update - Comptroller Cheryl Bolinger

	Fund	Budget
3.1	1000 General Fund	0409 Fayetteville District Court
3.1	1000 General Fund	0410 Springdale District Court
3.1	1000 General Fund	0411 Prairie Grove District Court
3.1	1000 General Fund	0412 West Fork District Court
3.1	1000 General Fund	0413 Elkins District Court
3.2	5800 Court Costs and Fines	0117 Court Costs and Fines
3.3	3402 Law Library	0422 Law Library
3.4	1000 General Fund	0401 Circuit Court Division I, Judge Storey
3.5	1000 General Fund	0441 Detention Judicial Officer, Judge Storey
3.6	3002 Circuit Court Automation	0437 Circuit Court Automation, Judge Storey
3.7	1000 General Fund	0402 Circuit Court Division II, Judge Martin
3.8	1000 General Fund	0403 Circuit Court Division III, Judge Zimmerman
3.9	3031 Circuit Court Juvenile Division	0446 Circuit Court Juvenile Division, Judge Zimmerman
3.10	3032 Juvenile Court Representation	0445 Juvenile Court Representation, Judge Zimmerman
3.11	1000 General Fund	0404 Circuit Court Division IV, Judge Beaumont
3.12	3028 Adult Drug Program	8888 Transfers Out, Judge Beaumont
3.13	3406 Drug Court Program	0442 Drug Court Program, Judge Beaumont
3.14	1000 General Fund	0405 Circuit Court Division V, Judge Storey Bryan
3.15	1000 General Fund	0406 Circuit Court Division VI, Judge Lindsay
3.16	1000 General Fund	0407 Circuit Court Division VII, Judge Taylor
3.17	1000 General Fund	0416 Prosecuting Attorney
3.18	1000 General Fund	0417 Public Defender

4. Next Meeting October 15 – Treasurer, Animal Shelter, Miscellaneous Other Budgets
5. Other Business.
6. Public Comment.
7. Adjournment.

Fund	Dept #	Dept Description	Personal			Other Services &			2014 Budget	2013 Budget	Difference
			Services	Supplies	Charges	Capital Outlay	Transfers Out	Debt Service			
1000 County General Fund	0100	County Judge	338,115.00	12,500.00	28,950.00			379,565.00	379,778.00	(213.00)	
1000 County General Fund	0101	County Clerk	449,969.00	18,000.00	28,625.00			496,594.00	511,591.00	(14,997.00)	
1000 County General Fund	0102	Circuit Clerk	750,115.00	13,500.00	52,900.00			816,515.00	660,331.00	156,184.00	
1000 County General Fund	0103	Treasurer	244,270.00	4,000.00	12,850.00			261,120.00	260,011.00	1,109.00	
1000 County General Fund	0104	Tax Collector	940,349.00	31,111.00	167,140.00			1,138,600.00	1,138,600.00	-	
1000 County General Fund	0105	Assessor	1,465,787.00	66,200.00	174,300.00			1,706,287.00	1,814,135.00	(107,848.00)	
1000 County General Fund	0106	Equalization Board	13,780.00	425.00	1,100,320.00			1,114,525.00	1,268,862.00	(154,337.00)	
1000 County General Fund	0107	Quorum Court	91,245.00	3,700.00	49,386.00			144,331.00	144,331.00	-	
1000 County General Fund	0108	Buildings & Grounds	726,706.00	653,050.00	814,000.00			2,193,756.00	2,774,153.00	(580,397.00)	
1000 County General Fund	0109	Election Commission	367,600.00	103,450.00	51,480.00			522,530.00	222,530.00	300,000.00	
1000 County General Fund	0110	Planning	273,204.00	10,015.00	38,624.00			321,843.00	319,151.00	2,692.00	
1000 County General Fund	0113	Comptroller	250,520.00	6,500.00	67,100.00			324,120.00	318,192.00	5,928.00	
1000 County General Fund	0115	Computer/IS Dept	642,401.00	44,200.00	786,384.00	140,000.00		1,612,985.00	866,661.00	746,324.00	
1000 County General Fund	0118	General Services	92,940.00	8,000.00	146,831.00			247,771.00	265,054.00	(17,283.00)	
1000 County General Fund	0119	Archiving/Records Management	120,448.00	5,300.00	43,203.00			168,951.00	169,328.00	(377.00)	
1000 County General Fund	0120	Grants Administrator	114,336.00	8,115.00	9,771.00			132,222.00	131,995.00	227.00	
1000 County General Fund	0121	Human Resource	222,143.00	17,316.00	121,451.00			360,910.00	357,510.00	3,400.00	
1000 County General Fund	0122	County Attorney	100,092.00	1,300.00	81,788.00			183,180.00	182,895.00	285.00	
1001 County General Fund	0300	Health Department		7,300.00	12,700.00			20,000.00	20,000.00	-	
1001 County General Fund	0301	Ambulance Service			792,309.00			792,309.00	792,309.00	-	
1000 County General Fund	0306	Spay/Neuter Program							40,000.00	(40,000.00)	
1000 County General Fund	0308	Animal Shelter	485,778.00	112,248.00	47,774.00			645,800.00	457,041.00	188,759.00	
1000 County General Fund	0400	Sheriff	5,647,313.00	592,700.00	290,150.00	300,000.00		6,830,163.00	7,136,477.00	(306,314.00)	
1000 County General Fund	0401	Circuit Court I	7,361.00	9,200.00	64,280.00			80,841.00	81,263.00	(422.00)	
1000 County General Fund	0402	Circuit Court II	7,314.00	7,301.00	30,984.00			45,599.00	46,195.00	(596.00)	
1000 County General Fund	0403	Circuit Court III	704,432.00	46,304.00	120,248.00			870,984.00	871,906.00	(922.00)	
1000 County General Fund	0404	Circuit Court IV	60,190.00	20,500.00	76,570.00			157,260.00	267,389.00	(110,129.00)	
1000 County General Fund	0405	Circuit Court V	1,500.00	8,700.00	32,875.00			43,075.00	43,075.00	-	
1000 County General Fund	0406	Circuit Court VI	2,000.00	10,772.00	25,127.00			37,899.00	37,899.00	-	
1000 County General Fund	0407	Circuit Court VII	1,614.00	13,250.00	35,690.00			50,554.00	50,534.00	20.00	
1000 County General Fund	0409	District Court Fayetteville			102,183.00			102,183.00	101,382.00	801.00	
1000 County General Fund	0410	District Court Springdale			91,015.00			91,015.00	90,260.00	755.00	
1000 County General Fund	0411	District Court Prairie Grove			36,355.00			36,355.00	36,255.00	100.00	
1000 County General Fund	0412	District Court West Fork			38,600.00			38,600.00	35,517.00	3,083.00	
1000 County General Fund	0413	District Court Elkins			44,530.00			44,530.00	34,002.00	10,528.00	
1000 County General Fund	0416	Prosecuting Attorney	813,522.00	45,500.00	114,974.00			973,996.00	982,604.00	(8,608.00)	
1000 County General Fund	0417	Public Defender	304,007.00	14,700.00	92,721.00			411,428.00	394,340.00	17,088.00	
1000 County General Fund	0419	Coroner	190,820.00	41,800.00	19,800.00			252,420.00	252,435.00	(15.00)	
1000 County General Fund	0420	Constables	100.00		105.00			205.00	198.00	7.00	
1000 County General Fund	0441	Detention Judicial Officer			62,551.00			62,551.00	62,551.00	-	
1000 County General Fund	0444	Juvenile Detention Center	1,129,391.00	169,658.00	97,941.00			1,396,990.00	1,383,221.00	13,769.00	
1000 County General Fund	0500	DEM	136,903.00	65,056.00	105,459.00			307,418.00	307,379.00	39.00	
1000 County General Fund	0502	Fire Protection	2,000.00		762,934.00			764,934.00	764,934.00	-	
1001 County General Fund	0505	County Judge-Emergency Budget		75,000.00				75,000.00	75,000.00	-	
1000 County General Fund	0702	Environmental Affairs	223,484.00	31,085.00	134,468.00			389,037.00	362,920.00	26,117.00	
1000 County General Fund	0800	Veterans Service	91,016.00	1,450.00	1,418.00			93,884.00	93,705.00	179.00	
1000 County General Fund	0801	Extension Office			106,503.00			106,503.00	106,503.00	-	
1000 County General Fund	8888	Transfers Out						38,806.00	38,806.00	-	
								26,886,144.00	26,751,208.00	134,936.00	
1002 Employee Insurance Fund	0125	Insurance Benefits			4,463,350.00			4,463,350.00	4,068,126.00	395,224.00	
1800 Flexible Spending Fund	0126	Flexible Spending			185,040.00			185,040.00	185,040.00	-	
2000 Road Fund	0200	County Road	4,170,072.00	3,252,500.00	502,985.00	725,000.00	-	9,019,669.00	9,502,741.00	(483,072.00)	
2000 Road Fund	0201	Road-1/2		1,073,520.00				1,073,520.00		1,073,520.00	
								10,093,189.00	9,502,741.00	590,448.00	
3000 Treasurer's Automation Fund	0103	Treasurer's Automation		11,700.00	10,000.00			21,700.00	24,200.00	(2,500.00)	
3001 Collector's Automation Fund	0104	Collector's Automation		70,000.00	40,000.00			110,000.00	110,000.00	-	

3002 Circuit Court Automation Fund	0437	Circuit Court Automation	1,000.00	6,400.00		7,400.00	7,500.00	(100.00)	
3005 County Clerk Cost(Automation) Fund	0101	County Clerk	-	84,500.00	89,000.00	173,500.00	187,510.00	(14,010.00)	
3006 Recorder's Cost Fund	0128	Recorder's Cost	219,174.00	174,550.00	961,200.00	1,354,924.00	1,742,193.00	(387,269.00)	
3006 Recorder's Cost Fund	8888	Transfers Out				900,000.00	900,000.00	900,000.00	
							2,254,924.00	512,731.00	
3008 County Library Fund	0600	County Library	263,142.00	21,500.00	1,719,467.00	2,004,109.00	2,026,521.00	(22,412.00)	
3008 County Library Fund	0605	County Library-Children's		2,200.00	2,000.00	4,200.00	4,200.00	-	
3008 County Library Fund	0610	County Library- Greenland Branch		27,188.00		27,188.00	19,061.00	8,127.00	
3008 County Library Fund	0611	County Library-Winslow Branch		15,172.00		15,172.00	10,798.00	4,374.00	
						2,050,669.00	2,060,580.00	(9,911.00)	
3010 County Clerk Operating Fund	0101	County Clerk		15,000.00		15,000.00	15,000.00	-	
3012 Child Support Cost Fund	8888	Child Support				42,938.00	35,140.00	7,798.00	
3014 Communications Facility & Equip Fund	0400	Sheriff	-	228,400.00	139,350.00	140,000.00	507,750.00	326,100.00	
								181,650.00	
3017 Jail Fund	0127	Buildings & Grounds	101,394.00	426,549.00	626,296.00	1,154,239.00	1,159,483.00	(5,244.00)	
3017 Jail Fund	0418	County Jail	9,862,025.00	1,443,131.00	454,323.00	11,909,479.00	11,924,312.00	(14,833.00)	
						13,063,718.00	13,083,795.00	(20,077.00)	
3019 Boating Safety Fund	0400	Sheriff		5,600.00	2,000.00	18,000.00	25,600.00	13,050.00	
								12,550.00	
3020 Emergency Nine One One Fund	0501	Nine One One	90,744.00	73,800.00	472,832.00	637,376.00	637,213.00	163.00	
3028 Adult Drug Court	8888	Transfers Out				28,515.00		28,515.00	
3031 Circuit Court Juvenile Division	0446	Circuit Court Juvenile Division			40,000.00	40,000.00	-	40,000.00	
3032 Juvenile Court Representation Fund	0445	Juvenile Court Representation			425.00	425.00	31,405.00	(30,980.00)	
3401 HIV Clinic Fund	0305	HIV Clinic	126,200.00	3,438.00	59,000.00	188,638.00	187,068.00	1,570.00	
3402 Law Library Fund	0422	Law Library	-	5,000.00	80,810.00	85,810.00	116,420.00	(30,610.00)	
3406 Drug Court Program Fund	0442	Drug Court Program		200.00	21,000.00	21,200.00	10,000.00	11,200.00	
3406 Drug Court Program Fund	8888	Transfers Out				-	17,000.00	(17,000.00)	
						21,200.00	27,000.00	(5,800.00)	
3503 Rural Community Grant Fund	0603	Brentwood Community Grant		13,000.00	5,000.00	18,000.00	18,000.00	-	
5800 Court Costs and Fines Fund	0117	Court Costs and Fines			2,000.00	360,007.00	362,007.00	362,000.00	
								7.00	
TOTALS			31,845,516.00	9,227,154.00	16,997,845.00	1,473,000.00	971,453.00	767,925.00	61,282,893.00
								59,491,289.00	1,768,604.00

Current Packet
Tentatively approved
Presented at a later date

DISTRICT COURTS

WASHINGTON COUNTY					
2014 BUDGET Request - FAYETTEVILLE DISTRICT COURT					
FUND: 1000 County General DEPT: 0409 Fayetteville District Court					
Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
OTHER SERVICES AND CHARGES					
3005 SPECIAL LEGAL	96,237.03	97,206.81	-	101,382.00	102,183.00
TOTAL SERVICES AND CHARGES	96,237.03	97,206.81	-	101,382.00	102,183.00
2014 BUDGET Request - FAYETTEVILLE DISTRICT COURT					
	96,237.03	97,206.81	-	101,382.00	102,183.00

WASHINGTON COUNTY					
2014 BUDGET Request - SPRINGDALE DISTRICT COURT					
FUND: 1000 County General DEPT: 0410 Springdale District Court					
Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
OTHER SERVICES AND CHARGES					
3005 SPECIAL LEGAL	82,718.16	86,068.00	24,296.11	90,260.00	91,015.00
TOTAL SERVICES AND CHARGES	82,718.16	86,068.00	24,296.11	90,260.00	91,015.00
2014 BUDGET Request - SPRINGDALE DISTRICT COURT					
	82,718.16	86,068.00	24,296.11	90,260.00	91,015.00

WASHINGTON COUNTY					
2014 BUDGET Request - PRAIRIE GROVE DISTRICT COURT					
FUND: 1000 County General DEPT: 0411 Prairie Grove District Court					
Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
OTHER SERVICES AND CHARGES					
3005 SPECIAL LEGAL	34,203.52	34,383.35	8,790.83	36,255.00	36,355.00
TOTAL SERVICES AND CHARGES	34,203.52	34,383.35	8,790.83	36,255.00	36,355.00
2014 BUDGET Request - PRAIRIE GROVE DISTRICT COURT					
	34,203.52	34,383.35	8,790.83	36,255.00	36,355.00

WASHINGTON COUNTY					
2014 BUDGET Request- WEST FORK DISTRICT COURT					
FUND: 1000 County General DEPT: 0412 West Fork District Court					
Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
OTHER SERVICES AND CHARGES					
3005 SPECIAL LEGAL	34,801.72	35,517.00	9,262.96	35,517.00	38,600.00
TOTAL SERVICES AND CHARGES	34,801.72	35,517.00	9,262.96	35,517.00	38,600.00
2014 BUDGET Request- WEST FORK DISTRICT COURT					
	34,801.72	35,517.00	9,262.96	35,517.00	38,600.00

WASHINGTON COUNTY					
2014 BUDGET Request - ELKINS DISTRICT COURT					
FUND: 1000 County General DEPT: 0413 Elkins District Court					
Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
OTHER SERVICES AND CHARGES					
3005 SPECIAL LEGAL	32,077.00	32,453.07	7,891.12	34,002.00	34,030.00
3009 OTHER PROFESSIONAL SERVICES		4,329.05	4,771.96		10,500.00
TOTAL SERVICES AND CHARGES	32,077.00	36,782.12	12,663.08	34,002.00	44,530.00
2014 BUDGET Request - ELKINS DISTRICT COURT					
	32,077.00	36,782.12	12,663.08	34,002.00	44,530.00

District Courts Justification

The law requires the county to pay 1/2 of the salaries of the district judge and each chief court clerk of any district court.

	Minimum Set By Law	Maximum Set by Law	Requested	
Fayetteville District Court Judge	80,000.00	145,000.00		
Fayetteville District Court Clerk	Not Listed	Not Listed		
1/2 Salaries & FICA Requested			102,183.00	Fayetteville
Springdale District Court Judge	110,000.00	165,000.00		
Springdale District Court Clerk	Not Listed	Not Listed		
1/2 Salaries & FICA Requested			91,015.00	Springdale
Prairie Grove District Court	25,000.00	42,000.00		
Prairie Grove District Clerk	12,500.00	39,375.00		
1/2 Salaries & FICA Requested			36,355.00	Prairie Grove
West Fork District Court Judge	25,000.00	42,000.00		
West Fork District Court Clerk	12,500.00	39,375.00		
1/2 Salaries & FICA Requested			35,517.00	West Fork
Elkins District Court Judge	20,000.00	35,000.00		
Elkins District Court Clerk	10,000.00	35,000.00		
1/2 Salaries & FICA Requested			34,030.00	
* Fees for Collection Agency			10,500.00	
			44,530.00	Elkins

*Quorum Court authorized the Elkins District Court to contract with American Municipal Services for collection of delinquent fines for county cases processed through Elkins District Court. (Ordinance 2011-25)

3.1-B

September 12, 2013

Cheryl Bolinger
280 N. College Avenue, Suite 530
Fayetteville, AR 72701

Fayetteville District Court – Washington County 2014 Budget

Dear Cheryl,

Listed below is our position budget schedule outlining the salary and FICA breakout for both the Fayetteville District Judge and District Court Administrator for you to use in preparing the Washington County 2014 Budget. Currently Washington County's 50% portion of the budgeted Salary and FICA expense would be \$102,183 for 2014.

2014 POSITION BUDGETS	District Judge	District Court Administrator	TOTAL
Position#	0400001	2010001	
Budgeted Hourly Rate	\$ 57.10	\$ 34.17	
Salary Regular	\$ 118,768	\$ 71,074	\$ 189,842
FICA Taxes	9,086	5,438	14,524
TOTAL PERSONNEL	\$ 127,854	\$ 76,512	\$ 204,366
TOTAL PERSONNEL (50%)	\$ 63,927	\$ 38,256	\$ 102,183

If you have any questions or comments concerning the information that I am giving to you, please feel free to contact me at 575-8226 or kspringer@fayetteville-ar.gov. Thanks for your attention to this matter.

Sincerely,



Kevin Springer
Budget Director

CITY OF SPRINGDALE
2014 PROPOSED BUDGET
DISTRICT COURT SALARIES

<u>EMPLOYEE</u>	<u>POSITION</u>	<u>ANNUAL SALARY</u>	<u>FICA</u>	<u>SUB - TOTAL</u>
Harper, Jeff	District Judge	\$ 119,981	\$ 7,140	\$ 127,121
Lee, Betty	Court Clerk	<u>51,008</u>	<u>3,902</u>	<u>54,910</u>
Total		<u>\$ 170,989</u>	<u>\$ 11,042</u>	<u>182,031</u>
COUNTY SHARE (50%)				\$ <u>91,015</u>

Prairie Grove District Court Operations

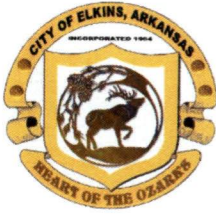
	EST 2013	Budgeted 2013	Budgeted 2014
Revenue			
District Court	\$125,000.00	\$130,000.00	\$134,000.00
Judge/Clerk Court Cost	\$2,698.08	\$2,752.04	\$2,752.00
County Court Support	\$34,604.15	\$35,204.78	\$36,354.94
Misc. Income	\$0.00	\$0.00	\$0.00
Totals	\$162,302.23	\$167,956.82	\$173,106.94
Expenses			
Salary Judge	\$34,186.22	\$34,362.13	\$34,877.56
Salary Court Clerk	\$32,676.45	\$33,501.48	\$34,674.03
Salary Deputy Court Clerks	\$38,613.01	\$39,384.80	\$42,127.16
FICA Judge	\$495.70	\$498.25	\$505.72
FICA Court Clerk	\$2,499.75	\$2,562.86	\$2,652.56
FICA Deputy Court Clerks	\$2,953.90	\$3,012.94	\$3,222.73
APERS	\$18,000.00	\$19,600.00	\$19,600.00
Health Insurance	\$10,065.00	\$10,065.00	\$10,065.00
Court Supplies	\$1,000.00	\$3,000.00	\$3,000.00
Travel/Training	\$300.00	\$500.00	\$300.00
Membership and Dues		\$150.00	\$150.00
Translation Services	\$300.00	\$300.00	\$300.00
AR District Judges Retirement	\$20,026.00	\$20,500.00	\$21,500.00
Miscellaneous	\$400.00	\$100.00	\$100.00
Totals	\$161,516.02	\$167,537.46	\$173,074.77

From: Kristie Drymon [mailto:city@westforkar.gov]
Sent: Thursday, October 10, 2013 8:50 AM
To: Cheryl Bolinger
Subject: RE: 2014 Budget Request

Cheryl

We are still negotiating our budget also, but as of right now we are proposing \$9650.00 per quarter for the county share. If you need further information please let me know.

Kristie Drymon
City Treasurer
City of West Fork



***** City of Elkins *****

Mayor- Bruce Ledford
 bruceledford@elkins.arkansas.gov
 Office Manager: Gayla Stahman
 gaylastahman@elkins.arkansas.gov
 www.elkins.arkansas.gov

1874 Stokenbury Rd
 Elkins AR 72727
 479-643-3400 Phone
 479-643-3368 Fax

October 1, 2013

RECEIVED
 OCT 03 2013
 WASHINGTON COUNTY
 COMPTROLLER'S OFFICE

Ms. Cheryl Bolinger
 Washington County, Arkansas
 Comptroller's Office
 280 N. College – Suite 530
 Fayetteville, AR 72701

Dear Ms. Bolinger:

Please find below our 2014 District Court's Budget request:

Court Salaries for 2014	Rene Allen	1/2	Judge Ray Reynolds	1/2
Salary	\$33,391.83	\$16,695.92	\$29,831.45	\$14,915.73
Ark Unemployment	\$468.00	\$234.00	\$468.00	\$234.00
Medicare	\$484.18	\$242.09	\$432.56	\$216.28
Social Security	\$2,070.29	\$1,035.15	\$1,849.55	\$924.78
Total	\$36,414.30	\$18,207.15	\$32,581.56	\$16,290.78
1/2 Totals (Rene Allen)	\$18,207.15			
1/2 Totals (Judge Reynolds)	\$16,290.78			
1/2 Totals 2013	\$34,497.93			

** -468.00 Ark Unemployment*

If you have any questions, please contact me at the above telephone number.

Sincerely,

Gayla Stahman

Gayla Stahman
 Office Manager

CC: Rene Allen

WASHINGTON COUNTY

2014 BUDGET requested - COURT COSTS AND FINES

FUND: 5800 Court Costs and Fines Fund DEPT: 0117 Court Costs and Fines

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	2013 Approved Budget	2014 Requested
DEBT SERVICE					
3009 OTHER PROFESSIONAL SERVICES	946.65	2,918.28	886.78	2,000.00	2,000.00
TOTAL SERVICES AND CHARGES	946.65	2,918.28	886.78	2,000.00	2,000.00
DEBT SERVICE					
5001 BOND PRINCIPAL	196,666.66	231,901.10	146,666.70	212,000.00	305,000.00
5002 BOND INTEREST	192,076.64	155,148.72	30,629.22	148,000.00	55,007.00
TOTAL DEBT SERVICE	388,743.30	387,049.82	177,295.92	360,000.00	360,007.00
2014 BUDGET requested - COURT COSTS AND FINES	389,689.95	389,968.10	178,182.70	362,000.00	362,007.00

Preliminary

\$2,990,000

3.2-A

Washington County, Arkansas
Capital Improvement Revenue Bonds
Series 2008 Refunding

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
01/16/2013	-	-	-	-	-
05/01/2013	0960	-	16,492.66 ✓	16,492.66	-
11/01/2013	220,000.00	0.700%	28,273.13	248,273.13	264,765.79
05/01/2014	2770	-	27,503.13	27,503.13	-
11/01/2014	305,000.00	1.000%	27,503.13	332,503.13	360,006.26
05/01/2015	3465	-	25,978.13	25,978.13	-
11/01/2015	300,000.00	1.250%	25,978.13	325,978.13	351,956.26
05/01/2016	2165	-	24,103.13	24,103.13	-
11/01/2016	305,000.00	1.400%	24,103.13	329,103.13	353,206.26
05/01/2017	1860	-	21,968.13	21,968.13	-
11/01/2017	315,000.00	2.000%	21,968.13	336,968.13	358,936.26
05/01/2018	1545	-	18,818.13	18,818.13	-
11/01/2018	320,000.00	2.000%	18,818.13	338,818.13	357,636.26
05/01/2019	1225	-	15,618.13	15,618.13	-
11/01/2019	325,000.00	2.125%	15,618.13	340,618.13	356,236.26
05/01/2020	900	-	12,165.00	12,165.00	-
11/01/2020	330,000.00	2.500%	12,165.00	342,165.00	354,330.00
05/01/2021	570	-	8,040.00	8,040.00	-
11/01/2021	340,000.00	2.700%	8,040.00	348,040.00	356,080.00
05/01/2022	330	-	3,450.00	3,450.00	-
11/01/2022	230,000.00	3.000%	3,450.00	233,450.00	236,900.00
Total	\$2,990,000.00	-	\$360,053.35	\$3,350,053.35	-

Yield Statistics

Bond Year Dollars	\$16,097.08
Average Life	5.384 Years
Average Coupon	2.2367614%
Net Interest Cost (NIC)	2.4467535%
True Interest Cost (TIC)	2.4505482%
Bond Yield for Arbitrage Purposes	2.1691036%
All Inclusive Cost (AIC)	2.6738724%

IRS Form 8038

Net Interest Cost	2.1803191%
Weighted Average Maturity	5.385 Years

No MS7

WASHINGTON COUNTY

2014 BUDGET Requested- LAW LIBRARY

FUND: 3402 Law Library DEPT: 0422 Law Library

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
SUPPLIES					
2001 GENERAL SUPPLIES	310.13	314.38	730.86	1,000.00	1,000.00
2002 SMALL EQUIPMENT	382.57			2,000.00	4,000.00
TOTAL SUPPLIES	692.70	314.38	730.86	3,000.00	5,000.00
OTHER SERVICES AND CHARGES					
3003 COMPUTER SERVICES	113.55				
3009 OTHER PROFESSIONAL SERVICES	17,086.05	16,075.20	8,400.00	16,800.00	16,800.00
3021 POSTAGE	66.60	3.72		20.00	200.00
3023 INTERNET CONNECTION	1,024.60	1,028.35	479.70	1,920.00	1,920.00
3052 FIRE AND EXTENDED COVERAGE			23.51		50.00
3070 RENT - LAND AND BUILDINGS	1,916.55	1,574.00			
3090 DUES AND MEMBERSHIPS	744.33	836.59		1,000.00	1,000.00
3100 OTHER MISCELLANEOUS	101.96				
3102 SOFTWARE SUPPORT MAINT AGRMT	86,608.57	91,399.00	38,903.25	93,500.00	60,840.00
TOTAL SERVICES AND CHARGES	107,662.21	110,916.86	47,806.46	113,240.00	80,810.00
2014 BUDGET Requested- LAW LIBRARY	108,354.91	111,231.24	48,537.32	116,240.00	85,810.00

From: Roger Northam-Law Librarian [<mailto:rnortham@wcpll.org>]
Sent: Wednesday, October 09, 2013 5:23 PM
To: George Butler
Cc: Cheryl Bolinger
Subject: Re: Law Library Budget

Cheryl & George -

Our budget is down because we switched from Westlaw to Lexis which gave us a big savings that we are going to need down the road as we take on new projects. Also, the board met today to vote and approve the 2014 budget. There was one amendment made to the budget and it was line 2002 (small equip.) which was raised from \$2000 to \$4000 in order for us to purchase new computers next year. Attached is the current budget the Law Library Board approved for 2014.

Thanks
Roger

Roger Northam
Law Librarian
Washington County Public Law Library
280 N. College Ave. Suite 520
Fayetteville, Arkansas 72701
(479) 283-2225
northam@wcpll.org

WASHINGTON COUNTY

2014 BUDGET Requested - CIRCUIT COURT I

FUND: 1000 County General DEPT: 0401 Circuit Court I

Line Item	Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
PERSONAL SERVICES						
1001	SALARIES, FULL-TIME	4,216.16	4,427.02	2,213.51	4,427.00	4,428.00
1002	SALARIES, PART-TIME		572.00	600.00	1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	322.52	382.46	215.24	454.00	454.00
1008	NONCONTRIBUTORY RETIREMENT	546.52	613.21	315.12	645.00	879.00
1010	WORKMEN'S COMPENSATION	57.00	51.00	87.53	50.00	100.00
	TOTAL PERSONAL SERVICES	5,142.20	6,045.69	3,431.40	7,076.00	7,361.00
SUPPLIES						
2001	GENERAL SUPPLIES	2,124.10	1,779.08	845.87	2,000.00	2,000.00
2002	SMALL EQUIPMENT		59.00		2,200.00	2,200.00
2005	FOOD	3,461.42	2,462.74	1,166.00	3,200.00	4,000.00
2006	CLOTHING/UNIFORMS	9.83				
2009	COMPUTER/IT EQUIPMENT		1,570.89			
2023	PARTS AND REPAIRS		1,570.89		1,000.00	1,000.00
	TOTAL SUPPLIES	5,595.35	7,442.60	2,011.87	8,400.00	9,200.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES		9.83	300.00	2,800.00	2,800.00
3020	TELEPHONE/FAX - LANDLINE	1,322.85	1,378.37	600.59	1,500.00	900.00
3021	POSTAGE	249.61	182.30	0.00	100.00	100.00
3022	CELL PHONE/PAGER/RAIDO	1,380.91	1,201.62	599.91	1,200.00	1,300.00
3030	TRAVEL	8.00	9.00			
3032	MILEAGE	844.05	644.64	67.80	900.00	500.00
3052	FIRE AND EXTENDED COVERAGE			27.44		40.00
3054	OTHER SUNDRY INSURANCE	18.52	37.00	38.28	137.00	40.00
3073	LEASE - MACHINERY AND EQUIPMENT	3,437.06	4,136.30	2,525.11	4,850.00	4,800.00
3074	CONTRACT - OVERAGE	13.77			100.00	100.00
3090	DUES AND MEMBERSHIPS	1,562.17	905.00	640.00	1,800.00	1,800.00
3091	COURT APPOINTED ATTORNEYS				1,250.00	1,250.00
3092	JURORS & WITNESSES	24,328.74	27,895.48	5,442.48	49,300.00	49,300.00
3094	MEALS AND LODGING	866.66	1,105.54		1,500.00	1,000.00
3100	OTHER MISCELLANEOUS	562.32	31.18			
3101	TRAINING/EDUCATION		335.00	300.00	350.00	350.00
3102	SOFTWARE SUPPORT MAINT AGRMT		388.73			
	TOTAL SERVICES AND CHARGES	34,594.66	38,259.99	10,541.61	65,787.00	64,280.00
2014 BUDGET Requested - CIRCUIT COURT I		45,332.21	51,748.28	15,984.88	81,263.00	80,841.00

WASHINGTON COUNTY
2014 BUDGET - CIRCUIT COURT I
FUND: 1000 County General DEPT: 0401 Circuit Court I

Slot Title	Grade	Annual Salary
0401001 SECRETARY REPORTER	UN	4,428.00
		4,428.00

2014 BUDGET JUSTIFICATION

Dept: 0401-Circuit Court Division I

2014 Budget Request is virtually the same as 2013 Budget. Line item amounts have been adjusted to reflect anticipated expenses.

WASHINGTON COUNTY
 2014 BUDGET Requested - DETENTION JUDICIAL OFFICER
 FUND: 1000 County General DEPT: 0441 Detention Judicial Officer

Line Item	Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	56,550.96	62,550.96	31,275.48	62,551.00	62,551.00
	TOTAL OTHER SERVICES AND CHARGES	56,550.96	62,550.96	31,275.48	62,551.00	62,551.00
2014 BUDGET Requested - DETENTION JUDICIAL OFFICER		56,550.96	62,550.96	31,275.48	62,551.00	62,551.00

2014 BUDGET JUSTIFICATION

Dept: 0441-Detention Judicial Officer

2014 Budget Request is identical to 2013 Budget.

WASHINGTON COUNTY

2014 Requested BUDGET - CIRCUIT COURT AUTOMATION

FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Circuit Court Automation

Line Item	Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
SUPPLIES						
2002	SMALL EQUIPMENT	1,551.02		688.26		1,000.00
2009	COMPUTER/IT EQUIPMENT	1,089.30				
	TOTAL SUPPLIES	2,640.32	-	688.26	-	1,000.00
OTHER SERVICES AND CHARGES						
3020	TELEPHONE/FAX - LANDLINE		630.05	240.52	700.00	700.00
3022	CELL PHONE/PAGER/RADIO	1,378.52			4,200.00	3,000.00
3023	INTERNET CONNECTION	3,429.18	4,126.60	1,761.61	2,000.00	2,100.00
3090	DUES AND MEMBERSHIPS	1,868.74	1,933.82	827.85	600.00	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	782.10				
	TOTAL SERVICES AND CHARGES	7,458.54	6,690.47	2,829.98	7,500.00	6,400.00
2014 Requested BUDGET - CIRCUIT COURT AUTOMATION		10,098.86	6,690.47	3,518.24	7,500.00	7,400.00

2014 BUDGET JUSTIFICATION

Dept: 0437-Circuit Court Automation Fund

2014 Budget Request is virtually the same as 2013 Budget. Line item amounts have been adjusted to reflect anticipated expenses.

WASHINGTON COUNTY

2014 Requested BUDGET - CIRCUIT COURT II

FUND: 1000 County General DEPT: 0402 Circuit Court II

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	4,216.16	4,427.02	2,213.51	4,427.00	4,428.00
1002 SALARIES, PART-TIME			600.00	1,500.00	1,500.00
1006 SOCIAL SECURITY MATCHING	322.52	338.70	215.25	339.00	454.00
1008 NONCONTRIBUTORY RETIREMENT	546.52	613.21	315.12	614.00	882.00
1010 WORKMEN'S COMPENSATION	56.00	51.00	46.42	50.00	50.00
TOTAL PERSONAL SERVICES	5,141.20	5,429.93	3,390.30	6,930.00	7,314.00
SUPPLIES					
2001 GENERAL SUPPLIES	1,766.92	3,290.47	1,672.08	3,100.00	3,100.00
2002 SMALL EQUIPMENT	71.49	286.30	523.26	500.00	525.00
2005 FOOD	1,301.88	3,880.07	857.11	3,676.00	3,676.00
2009 COMPUTER/IT EQUIPMENT	5,342.94				
2023 PARTS AND REPAIRS	223.95			-	
TOTAL SUPPLIES	8,707.18	7,456.84	3,052.45	7,276.00	7,301.00
OTHER SERVICES AND CHARGES					
3009 OTHER PROFESSIONAL SERVICES			200.00	650.00	7,500.00
3020 TELEPHONE/FAX - LANDLINE	1,629.04	1,705.34	689.44	1,980.00	1,000.00
3021 POSTAGE	381.70	503.02	398.28	750.00	850.00
3022 CELL PHONE/PAGER/RADIO	481.81	628.86	249.82	620.00	625.00
3032 MILEAGE REIMBURSEMENT			33.90	-	100.00
3052 FIRE AND EXTENDED COVERAGE			23.52	-	25.00
3054 OTHER SUNDRY INSURANCE	9.26	18.50	19.14	19.00	20.00
3073 LEASE-MACHINERY AND EQUIPMENT	3,243.06	3,419.80	1,765.32	3,670.00	3,670.00
3074 CONTRACT - OVERAGE	224.97	102.24		400.00	400.00
3090 DUES AND MEMBERSHIPS	1,809.42	1,046.33	640.00	1,700.00	1,400.00
3092 JURORS & WITNESSES	6,192.97	24,395.40	1,945.78	20,000.00	13,800.00
3094 MEALS AND LODGING	332.30	849.75		1,600.00	1,294.00
3100 OTHER MISCELLANEOUS	559.15	117.65		-	
3101 TRAINING/EDUCATION		300.00	335.00	300.00	300.00
3102 SOFTWARE SUPPORT MAINT AGRMT	1,166.19	319.98		300.00	
TOTAL SERVICES AND CHARGES	16,029.87	33,406.87	6,300.20	31,989.00	30,984.00
2014 Requested BUDGET - CIRCUIT COURT II	29,878.25	46,293.64	12,742.95	46,195.00	45,599.00

WASHINGTON COUNTY
2014 BUDGET - CIRCUIT COURT II
FUND: 1000 County General DEPT: 0402 Circuit Court II

Slot Title	Grade	Annual Salary
0402001 SECRETARY REPORTER	UN	4,428.00
		4,428.00



DOUG MARTIN
CIRCUIT JUDGE

STATE OF ARKANSAS

FOURTH JUDICIAL CIRCUIT-SECOND DIVISION
WASHINGTON COUNTY COURTHOUSE
P.O. BOX 1206
FAYETTEVILLE, AR 72702-1206
TELEPHONE: (479) 444-1552
FAX: (479) 444-1752
E-MAIL: dmartin@co.washington.ar.us

3.7-A

KAREN S. MORROW
OFFICIAL COURT REPORTER
E-MAIL: kmorrow@co.washington.ar.us

JOAN LESTER
TRIAL COURT ASSISTANT
E-MAIL: jlester@co.washington.ar.us

MEMO

TO: Cheryl Bolinger, Comptroller

FROM: Doug Martin, Circuit Judge

DATE: September 3, 2013

RE: 2014 Budget

I would like to make a change to my requested 2014 budget. Can you please take \$6,200 from line item 3092, Jurors and Witnesses, and move it to line item 3009, Other Professional Services. This would make my request in line item 3009 for \$7,500.00. This line item would be used to pay for attorney ad litem and/or interpreters.

Thank you for your assistance in this matter.

WASHINGTON COUNTY

2014 Requested BUDGET - CIRCUIT COURT III - JUVENILE DIVISION

FUND: 1000 County General DEPT: 0403 Circuit Court III - Juvenile Division

Line Item Description	2011	2012	Jan-Jun 2013	2013	2014
	Actual Expenditures	Actual Expenditures	Actual Expenditures	Approved Budget	Requested
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	478,408.82	481,625.89	246,113.46	492,372.00	490,636.00
1002 SALARIES, PART-TIME	7,499.96	17,894.94	16,893.59	20,320.00	30,000.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	1,120.23	2,254.63	454.40	6,500.00	6,500.00
1006 SOCIAL SECURITY MATCHING	36,059.72	37,352.79	19,629.29	39,719.00	40,326.00
1008 NONCONTRIBUTORY RETIREMENT	62,933.45	68,158.34	34,703.31	75,595.00	78,122.00
1009 HEALTH INSURANCE MATCHING	42,840.00	46,200.00	26,950.00	46,200.00	46,200.00
1010 WORKMEN'S COMPENSATION	9,335.00	8,814.00	10,501.65	10,800.00	10,800.00
1011 UNEMPLOYMENT COMPENSATION	12,429.00				
1016 LIFE INSURANCE	1,848.00	1,848.00	1,078.00	1,848.00	1,848.00
TOTAL PERSONAL SERVICES	652,474.18	664,148.59	356,323.70	693,354.00	704,432.00
SUPPLIES					
2001 GENERAL SUPPLIES	7,261.10	12,930.17	4,282.88	10,801.00	10,801.00
2002 SMALL EQUIPMENT	3,742.35	8,723.39	971.17	8,913.00	8,913.00
2003 JANITORIAL SUPPLIES	13.33		10.89		
2004 MEDICINE & DRUGS	7,336.24	7,856.45	1,210.41	13,739.00	2,690.00
2005 FOOD	6,956.92	6,906.69	4,588.31	6,000.00	9,000.00
2006 CLOTHING/UNIFORMS	1,220.48	2,261.52	1,679.16	2,500.00	2,500.00
2007 FUEL, OIL & LUBRICANTS	50.10	118.41	366.42	2,400.00	2,400.00
2008 TIRES & TUBES			96.43		
2009 COMPUTER/IT EQUIPMENT	20,383.75	10,751.97	1,166.17	5,000.00	5,000.00
2012 BULLET PROOF VEST		693.74			
2023 PARTS AND REPAIRS		3,656.54	219.59	10,000.00	5,000.00
TOTAL SUPPLIES	46,964.27	53,898.88	14,591.43	59,353.00	46,304.00
OTHER SERVICES AND CHARGES					
3006 MEDICAL/DENTAL/HOSPITAL		513.69			
3007 DRUG TESTING	651.00	1,707.00	3,786.32	2,690.00	13,739.00
3009 OTHER PROFESSIONAL SERVICES	21,767.95	26,452.39	6,356.74	36,000.00	26,000.00
3020 TELEPHONE/FAX - LANDLINE	19,296.22	3,566.84	1,526.74	6,304.00	6,304.00
3021 POSTAGE	952.34	848.69	446.77	1,000.00	1,000.00
3022 CELL PHONES/PAGERS	4,112.24	4,575.40	1,922.74	4,000.00	4,000.00
3023 INTERNET CONECTION	211.15	1,151.26	915.67	4,000.00	4,000.00
3030 TRAVEL	15.00	413.25	186.00	500.00	500.00
3031 COMMON CARRIER	653.36	3,417.63	1,289.24	5,500.00	5,500.00
3032 MILEAGE REIMBURSEMENT	11,663.15	10,124.69	2,482.60	6,500.00	6,500.00
3052 FIRE AND EXTENDED COVERAGE			131.59		
3053 FLEET LIBILITY		70.00			
3054 OTHER SUNDRY INSURANCE		55.50	80.42		
3071 RENT - MACHINERY AND EQUIPMENT	70.00				
3073 LEASE - MACHINERY AND EQUIPMENT	12,477.45	12,956.40	6,495.24	13,790.00	13,790.00
3074 CONTRACT-OVERAGE	94.03	152.07	311.22	300.00	300.00
3090 DUES AND MEMBERSHIPS	976.82	1,519.00	640.00	2,000.00	2,000.00
3091 COURT APPOINTED ATTORNEYS	2,632.50			2,500.00	2,500.00
3094 MEALS AND LODGING	13,919.50	18,970.14	3,669.09	14,000.00	14,000.00
3100 OTHER MISCELLANEOUS	3,281.78	50.06			
3101 TRAINING/EDUCATION	4,892.49	5,340.18	2,157.01	5,115.00	5,115.00
3102 SOFTWARE SUPPORT MAINT AGRMT	34,661.18	19,754.15	2,735.94	15,000.00	15,000.00
TOTAL SERVICES AND CHARGES	132,328.16	111,638.34	35,133.33	119,199.00	120,248.00
CAPITAL OUTLAY					
4005 VEHICLES	-	24,659.00	-	-	-
TOTAL CAPITAL OUTLAY	-	24,659.00	-	-	-
2014 Requested BUDGET - CIRCUIT COURT III - JUVENILE DIVISION	831,766.61	854,344.81	406,048.46	871,906.00	870,984.00

WASHINGTON COUNTY

2014 BUDGET - CIRCUIT COURT III - JUVENILE DIVISION

FUND: 1000 County General DEPT: 0403 Circuit Court III - Juvenile Division

Slot Title	Grade	Annual Salary
0403001 JUVENILE COURT DIRECTOR	23	50,586.00
0403002 LEAD JUVENILE OFFICER	17	38,584.00
0403003 LEAD JUVENILE OFFICER	17	38,564.00
0403004 LEAD JUVENILE OFFICER	17	35,880.00
0403005 JUVENILE OFFICER	15	32,802.00
0403006 JUVENILE OFFICER	15	33,426.00
0403007 JUVENILE OFFICER	15	32,199.00
0403008 JUVENILE OFFICER	15	31,159.00
0403009 JUVENILE OFFICER	15	36,151.00
0403010 JUVENILE OFFICER	15	31,159.00
0403011 INTAKE JUVENILE OFFICER	15	36,775.00
0403020 JUVENILE OFFICER	13	34,986.00
0403021 SECRETARY/RECEPTIONIST	8	27,061.00
0403022 DIVERSION COORDINATOR	14	31,304.00
		490,636.00



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

3.8-A

DELIA FOSTER
Trial Court Assistant
RICHARD FORT
Official Court Reporter

October 8, 2013

The requested 2014 budget for Circuit Court Division 3 has a reduction of about \$922.00 from the 2013 approved budget. I have adjusted line item amounts to reflect current spending trends, but overall the budget requested for 2014 is about the same.

Thank You,

A handwritten signature in black ink, appearing to read "Norma Frisby".

Norma Frisby
Director of Juvenile Court Services

WASHINGTON COUNTY
2014 requested BUDGET - CIRCUIT COURT JUVENILE DIVISION
FUND: 3031 Circuit Court Juvenile Division DEPT: 0446 Cir Crt Juv Div

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	2014 Requested
OTHER SERVICES AND CHARGES				
3005 SPECIAL LEGAL	0	0	0.00	40,000.00
TOTAL OTHER SERVICES AND CHARGES	0	0	0.00	40,000.00
<hr/> <hr/>				
2014 requested BUDGET - CIRCUIT COURT JUVENILE DIVISION	0	0	0.00	40,000.00

3031 Circuit Court Juvenile Division/Juvenile Probation Fee Fund

Ark. Code Ann. 16-13-326 established fund to collect juvenile fees and provide services and supplies to juveniles at the discretion of the juvenile division of Circuit Court.

WASHINGTON COUNTY

2014 requested BUDGET - JUVENILE COURT REPRESENTATION

FUND: 3032 Juvenile Court Representation DEPT: 0445 Juv Crt Rep

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	2014 Requested
OTHER SERVICES AND CHARGES				
3005 SPECIAL LEGAL	0	0	0.00	425.00
TOTAL OTHER SERVICES AND CHARGES	0	0	0.00	425.00
<hr/> <hr/>				
2014 requested BUDGET - JUVENILE COURT REPRESENTATION	0	0	0.00	425.00

3032 Juvenile Court Representation Fund

Ark. Code Ann. 9-27-316 established fund to collect juvenile fees and provide services and supplies to juveniles at the discretion of the juvenile division of Circuit Court.

WASHINGTON COUNTY

2014 Requested BUDGET - CIRCUIT COURT IV

FUND: 1000 County General DEPT: 0404 Circuit Court IV

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	34,171.22	44,803.20	23,171.20	46,343.00	46,343.00
1006 SOCIAL SECURITY MATCHING	2,583.14	3,362.25	1,738.43	3,546.00	3,546.00
1008 NONCONTRIBUTORY RETIREMENT	4,373.15	6,209.27	3,299.53	6,748.00	6,869.00
1009 HEALTH INSURANCE MATCHING	3,060.00	3,300.00	1,925.00	3,300.00	3,300.00
1011 UNEMPLOYMENT COMPENSATION	5,968.00				
1016 LIFE INSURANCE	132.00	132.00	77.00	132.00	132.00
TOTAL PERSONAL SERVICES	50,287.51	57,806.72	30,211.16	60,069.00	60,190.00
SUPPLIES					
2001 GENERAL SUPPLIES	7,641.00	7,579.32	3,359.57	12,000.00	12,000.00
2002 SMALL EQUIPMENT	1,181.42	290.64	931.33	1,500.00	1,500.00
2004 MEDICINE & DRUGS	1,462.50				
2005 FOOD	1,099.87	2,697.18	3,262.71	5,000.00	5,000.00
2006 CLOTHING/UNIFORMS	455.50	466.95			
2009 COMPUTER/IT EQUIPMENT	11,012.34	3,135.32	3,877.45	2,000.00	2,000.00
2023 PARTS AND REPAIRS	370.52				
2024 MAINTENANCE AND SERVICE CONTRACTS					
TOTAL SUPPLIES	23,223.15	14,169.41	11,431.06	20,500.00	20,500.00
OTHER SERVICES AND CHARGES					
3006 MEDICAL/DENTAL/HOSPITAL			72,693.90	135,000.00	25,000.00
3007 DRUG TESTING	198.00	2,681.25	6,539.22	5,000.00	2,500.00
3009 OTHER PROFESSIONAL SERVICES	357.79	109.25		500.00	7,500.00
3020 TELEPHONE/FAX - LANDLINE	2,745.02	2,562.02	1,085.97	4,000.00	2,000.00
3021 POSTAGE	1,236.74	877.58	355.68	2,000.00	2,000.00
3022 CELL PHONE/PAGER/RADIO	1,571.88	691.74	(1.70)	500.00	-
3023 INTERNET CONNECTION	188.65	770.28	386.86	1,000.00	1,000.00
3030 TRAVEL		1,183.55		1,500.00	1,500.00
3031 COMMON CARRIER		431.70		750.00	500.00
3032 MILEAGE		437.00	235.61	500.00	500.00
3040 ADVERTISING AND PUBLICATIONS		200.00		200.00	200.00
3052 FIRE AND EXTENDED COVERAGE			39.10		
3054 OTHER SUNDRY INSURANCE	1,129.26	1,218.50	19.14	20.00	20.00
3071 RENT - MACHINERY AND EQUIPMENT					
3073 LEASE - MACHINERY AND EQUIPMENT	5,802.30	5,726.88	2,863.44	6,000.00	6,000.00
3074 CONTRACT - OVERAGE	862.80	761.57	487.93	850.00	850.00
3090 DUES AND MEMBERSHIPS	4,694.45	4,726.58	1,745.55	6,000.00	5,000.00
3092 JURORS & WITNESSES	7,730.71	15,043.54	9,480.84	20,000.00	20,000.00
3094 MEALS AND LODGING	601.80	2,073.38	519.19	2,000.00	1,000.00
3100 OTHER MISCELLANEOUS	1,955.94				
3101 TRAINING/EDUCATION	850.00	200.00	200.00	1,000.00	1,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT		303.00	710.94		
TOTAL SERVICES AND CHARGES	29,925.34	39,997.82	97,361.67	186,820.00	76,570.00
2014 Requested BUDGET - CIRCUIT COURT IV	103,436.00	111,973.95	139,003.89	267,389.00	157,260.00

WASHINGTON COUNTY
2014 BUDGET - CIRCUIT COURT IV
FUND: 1000 County General DEPT: 0404 Circuit Court IV

Slot Title	Grade	Annual Salary
0404001 LAW CLERK	UN	46,343.00
		46,343.00

WASHINGTON COUNTY

2014 Requested BUDGET - CIRCUIT COURT IV

FUND: 1000 County General DEPT: 0404 Circuit Court IV

Line Item Description	2013	2014
	Approved Budget	Requested
PERSONAL SERVICES		
1001 SALARIES, FULL-TIME	46,343.00	46,343.00
1006 SOCIAL SECURITY MATCHING	3,546.00	3,546.00
1008 NONCONTRIBUTORY RETIREMENT	6,748.00	6,869.00
1009 HEALTH INSURANCE MATCHING	3,300.00	3,300.00
1011 UNEMPLOYMENT COMPENSATION		
1016 LIFE INSURANCE	132.00	132.00
TOTAL PERSONAL SERVICES	60,069.00	60,190.00
SUPPLIES		
2001 GENERAL SUPPLIES	12,000.00	12,000.00
2002 SMALL EQUIPMENT	1,500.00	1,500.00
2004 MEDICINE & DRUGS		
2005 FOOD	5,000.00	5,000.00
2006 CLOTHING/UNIFORMS		
2009 COMPUTER/IT EQUIPMENT	2,000.00	2,000.00
2023 PARTS AND REPAIRS		
2024 MAINTENANCE AND SERVICE CONTRACTS		
TOTAL SUPPLIES	20,500.00	20,500.00
OTHER SERVICES AND CHARGES		
3006 MEDICAL/DENTAL/HOSPITAL	135,000.00	25,000.00
3007 DRUG TESTING	5,000.00	2,500.00
3009 OTHER PROFESSIONAL SERVICES	500.00	7,500.00
3020 TELEPHONE/FAX - LANDLINE	4,000.00	2,000.00
3021 POSTAGE	2,000.00	2,000.00
3022 CELL PHONE/PAGER/RADIO	500.00	-
3023 INTERNET CONNECTION	1,000.00	1,000.00
3030 TRAVEL	1,500.00	1,500.00
3031 COMMON CARRIER	750.00	500.00
3032 MILEAGE	500.00	500.00
3040 ADVERTISING AND PUBLICATIONS	200.00	200.00
3052 FIRE AND EXTENDED COVERAGE		
3054 OTHER SUNDRY INSURANCE	20.00	20.00
3071 RENT - MACHINERY AND EQUIPMENT		
3073 LEASE - MACHINERY AND EQUIPMENT	6,000.00	6,000.00
3074 CONTRACT - OVERAGE	850.00	850.00
3090 DUES AND MEMBERSHIPS	6,000.00	5,000.00
3092 JURORS & WITNESSES	20,000.00	20,000.00
3094 MEALS AND LODGING	2,000.00	1,000.00
3100 OTHER MISCELLANEOUS		
3101 TRAINING/EDUCATION	1,000.00	1,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT		
TOTAL SERVICES AND CHARGES	186,820.00	76,570.00
2014 Requested BUDGET - CIRCUIT COURT IV	267,389.00	157,260.00

decreased but will still need to pay
counselor next year
decreased-because treatment is aking
over majority of testing
Attorney Ad Litem and/or Interpreters.
decreased - phones will not be as
expensive next year

decreased - no longer used

 WASHINGTON COUNTY

2014 Requested BUDGET - ADULT DRUG COURT

FUND: 3028 Adult Drug Court Fund DEPT: 8888 Transfers Out

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
TRANSFERS OUT					
9999 TRANSFERS OUT		57,927.93	17,759.58		28,515.00
TOTAL TRANSFERS OUT	-	57,927.93	17,759.58	-	28,515.00
2014 Requested BUDGET - ADULT DRUG COURT					
	-	57,927.93	17,759.58	-	28,515.00

 WASHINGTON COUNTY

2014 Requested BUDGET - DRUG COURT PROGRAM

FUND: 3406 Drug Court Program Fund DEPT: 0442 Drug Court Program

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
SUPPLIES					
2001 GENERAL SUPPLIES			46.93		200.00
TOTAL SUPPLIES	-	-	46.93		200.00
OTHER SERVICES AND CHARGES					
3006 MEDICAL/DENTAL/HOSPITAL			20,035.00	10,000.00	21,000.00
TOTAL SERVICES AND CHARGES	-	-	20,035.00	10,000.00	21,000.00
2014 Requested BUDGET - DRUG COURT PROGRAM					
	-	-	20,081.93	10,000.00	21,200.00

WASHINGTON COUNTY
 2014 Requested BUDGET - CIRCUIT COURT V
 FUND: 1000 County General DEPT: 0405 Circuit Court V

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
PERSONAL SERVICES					
1002 SALARIES, PART-TIME			720.00	1,227.00	1,227.00
1006 SOCIAL SECURITY MATCHING			55.08	94.00	94.00
1008 NONCONTRIBUTORY RETIREMENT				179.00	179.00
TOTAL PERSONAL SERVICES	-	-	775.08	1,500.00	1,500.00

SUPPLIES					
2001 GENERAL SUPPLIES	2,354.68	2,427.95	268.74	3,000.00	2,000.00
2002 SMALL EQUIPMENT	1,071.74	718.86	4.90	2,250.00	1,250.00
2004 MEDICINE & DRUGS				50.00	50.00
2005 FOOD	866.16	1,452.41	1,242.33	3,000.00	3,000.00
2009 COMPUTER/IT EQUIPMENT	30.96	4,283.39		1,900.00	1,900.00
2023 PARTS AND REPAIRS	85.00	98.31		500.00	500.00
2024 MAINTENANCE AND SERVICE CONTRACTS					
TOTAL SUPPLIES	4,408.54	8,980.92	1,515.97	10,700.00	8,700.00

OTHER SERVICES AND CHARGES					
3009 OTHER PROFESSIONAL SERVICES		100.00			7,500.00
3020 TELEPHONE/FAX - LANDLINE	1,259.40	1,333.59	536.11	2,000.00	2,000.00
3021 POSTAGE	233.53	434.52	297.50	750.00	750.00
3022 CELL PHONE/PAGER/RADIO	1,227.30	666.21	(67.10)	1,500.00	1,500.00
3032 MILEAGE	275.40	258.30		500.00	500.00
3052 FIRE AND EXTENDED COVERAGE			47.04		
3054 OTHER SUNDRY INSURANCE				125.00	125.00
3073 LEASE - MACHINGERY AND EQUIPMENT	2,793.54	2,957.49	1,548.72	4,500.00	4,500.00
3074 CONTRACT - OVERAGE	14.14	23.21		100.00	100.00
3090 DUES AND MEMBERSHIPS	876.66	679.04	640.00	1,200.00	1,200.00
3092 JURORS & WITNESSES	6,996.78	3,491.43	4,729.23	18,000.00	12,500.00
3094 MEALS AND LODGING				1,500.00	1,500.00
3100 OTHER MISCELLANEOUS	453.23	19.81			
3101 TRAINING/EDUCATION		35.00		300.00	300.00
3102 SOFTWARE SUPPORT MAINT AGRMT	37.15	2,183.87		400.00	400.00
TOTAL SERVICES AND CHARGES	14,167.13	12,182.47	7,731.50	30,875.00	32,875.00

2014 Requested BUDGET - CIRCUIT COURT V	18,575.67	21,163.39	10,022.55	43,075.00	43,075.00
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BETH STOREY BRYAN
CIRCUIT JUDGE

STATE OF ARKANSAS

FOURTH JUDICIAL CIRCUIT

FIFTH DIVISION

P.O. BOX 1583

FAYETTEVILLE, AR 72702-1583

PHYSICAL ADDRESS: 280 N. COLLEGE, SUITE 403

TELEPHONE: (479) 444-1556

FAX: (479) 444-1883

HANNAH KETTER
TRIAL COURT ASSISTANT

ANN WOOD
OFFICIAL COURT REPORTER

BOBBY McDONALD
COURT SERVICES OFFICER

October 10, 2013

TO MEMBERS OF THE WASHINGTON COUNTY QUORUM COURT:

The total budget request for 2014 for Division 5 is \$43,075.00, which is the same amount as the 2013 approved budget. I have decreased the amounts requested for line items relating to general supplies, small equipment, and jurors to more closely reflect the amounts actually spent. As discussed at the budget review meeting last year, the amount needed for jurors varies each year and is not susceptible to an exact figure. I added a new line item this year requesting an allocation for an attorney ad litem fund. This would allow the Court to appoint an attorney ad litem in those cases where child custody is an issue, there are allegations or evidence of drug use, sexual or physical abuse or neglect and the parties are unable to pay the costs associated with an attorney ad litem to represent the children's interests. It is important in these cases that the Court have the necessary evidence to make custody and visitation determinations. Without an attorney ad litem, the Court is often not made aware of facts that are critical in insuring the children are safe and protected from abuse and neglect.

Thank you for your consideration of this budget request.

Sincerely,

A handwritten signature in blue ink, appearing to read "Beth Storey Bryan".

Beth Storey Bryan
Circuit Judge Fifth Division

WASHINGTON COUNTY
 2014 BUDGET REQUEST- CIRCUIT COURT VI
 FUND: 1000 County General DEPT: 0406 Circuit Court VI

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
PERSONAL SERVICES					
1002 SALARIES, PART-TIME		880.00	840.00	1,642.00	1,642.00
1006 SOCIAL SECURITY MATCHING		67.32	64.26	119.00	119.00
1008 NONCONTRIBUTORY RETIREMENT				239.00	239.00
TOTAL PERSONAL SERVICES		947.32	904.26	2,000.00	2,000.00
SUPPLIES					
2001 GENERAL SUPPLIES	3,794.23	2,438.65	756.80	3,626.00	3,626.00
2002 SMALL EQUIPMENT	300.00	898.34		1,200.00	1,200.00
2005 FOOD	1,847.48	2,487.53	1,604.99	4,346.00	4,346.00
2006 CLOTHING/UNIFORMS		20.21			
2009 COMPUTER /IT EQUIPMENT	88.08	1,591.31	1,166.17	1,200.00	1,200.00
2023 PARTS AND REPAIRS	538.76			400.00	400.00
TOTAL SUPPLIES	6,568.55	7,436.04	3,527.96	10,772.00	10,772.00
OTHER SERVICES AND CHARGES					
3009 OTHER PROFESSIONAL SERVICES			10.38	600.00	600.00
3020 TELEPHONE/FAX - LANDLINE	1,343.12	1,339.38	601.42	2,539.00	2,539.00
3021 POSTAGE	565.11	497.01	171.07	800.00	800.00
3022 CELL PHONE/PAGERS/RADIO	410.56	359.96	142.44	400.00	400.00
3023 INTERNET CONNECTIONS	165.36	493.59	195.49	500.00	500.00
3032 MILEAGE	258.57	215.90		945.00	945.00
3052 FIRE AND EXTENDED COVERAGE			50.96		
3073 LEASE - MACHINERY AND EQUIPMENT	3,468.73	3,551.72	1,787.82	3,254.00	3,254.00
3074 CONTRACT - OVERAGE	280.08	143.27	9.75	300.00	300.00
3090 DUES AND MEMBERSHIPS	2,119.00	1,430.00	640.00	2,119.00	2,119.00
3092 JURORS & WITNESSES	10,346.00	9,687.86	5,681.12	11,350.00	11,350.00
3094 MEALS AND LODGING	2,000.00	947.50		2,000.00	2,000.00
3100 OTHER MISCELLANEOUS	1,004.00	26.67			
3101 TRAINING/EDUCATION		35.00	35.00		320.00
3102 SOFTWARE SUPPORT MAINT AGRMT	220.00	30.25	355.47	320.00	
TOTAL SERVICES AND CHARGES	22,180.53	18,758.11	9,680.92	25,127.00	25,127.00
2014 BUDGET REQUEST- CIRCUIT COURT VI	28,749.08	27,141.47	14,113.14	37,899.00	37,899.00

STATE OF ARKANSAS



MARK LINDSAY
CIRCUIT JUDGE
SIXTH DIVISION

CIRCUIT COURT
FOURTH JUDICIAL CIRCUIT
WASHINGTON AND MADISON COUNTIES
P.O. BOX 1612
FAYETTEVILLE, AR 72702-1612
TEL. (479) 444-1548
FAX. (479) 444-1620

DENISE MULLIKEN
OFFICIAL COURT REPORTER
ALICE M. SCHULTZ
TRIAL COURT ASSISTANT

October 9, 2013

Cheryl,

The requested 2014 budget for the Circuit Court, Division 6 is \$37,899.00. This is the same amount that was approved by the Quorum Court for 2013.

Thank you,

A handwritten signature in blue ink that reads "Mark Lindsay".

Mark Lindsay, Circuit Judge

WASHINGTON COUNTY

2014 Requested BUDGET - CIRCUIT COURT VII

FUND: 1000 County General DEPT: 0407 Circuit Court VII

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
PERSONAL SERVICES					
1002 SALARIES, PART-TIME		528.00		1,500.00	1,500.00
1006 SOCIAL SECURITY MATCHING		40.40		114.00	114.00
TOTAL PERSONAL SERVICES	-	568.40	-	1,614.00	1,614.00
SUPPLIES					
2001 GENERAL SUPPLIES	6,616.26	3,176.39	694.53	5,000.00	3,750.00
2002 SMALL EQUIPMENT	4,579.21	1,410.68	505.24	5,000.00	3,750.00
2005 FOOD	1,088.75	1,141.85	295.98	3,000.00	3,000.00
2009 COMPUTER/IT EQUIPMENT	37.95	1,411.74	260.63	2,000.00	2,000.00
2023 PARTS AND REPAIRS	255.00			750.00	750.00
TOTAL SUPPLIES	12,577.17	7,140.66	1,756.38	15,750.00	13,250.00
OTHER SERVICES AND CHARGES					
3009 OTHER PROFESSIONAL SERVICES	382.38	216.32		1,000.00	8,500.00
3020 TELEPHONE/FAX - LANDLINE	2,335.83	1,478.41	568.63	2,000.00	2,000.00
3021 POSTAGE	241.53	560.13	209.09	600.00	600.00
3030 TRAVEL		38.94		150.00	150.00
3032 MILEAGE	418.20	230.88		500.00	500.00
3052 FIRE AND EXTENDED COVERAGE			18.25		20.00
3054 OTHER SUNDRY INSURANCE		33.50	19.14	20.00	20.00
3073 LEASE-MACHINERY AND EQUIPMENT	2,102.64	2,102.64	1,051.32	3,400.00	3,400.00
3074 CONTRACT-OVERAGE	327.82	429.16	192.73	500.00	500.00
3090 DUES AND MEMBERSHIPS	933.00	850.42	690.00	1,500.00	1,500.00
3092 JURORS & WITNESSES	5,193.63	10,364.46		20,000.00	15,000.00
3094 MEALS AND LODGING	880.86	1,325.24		2,000.00	2,000.00
3100 OTHER MISCELLANEOUS	325.46				
3101 TRAINING/EDUCATION	45.00	873.20		1,000.00	1,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT		388.73		500.00	500.00
TOTAL SERVICES AND CHARGES	13,186.35	18,892.03	2,749.16	33,170.00	35,690.00
2014 Requested BUDGET - CIRCUIT COURT VII	25,763.52	26,601.09	4,505.54	50,534.00	50,554.00

WASHINGTON COUNTY
 2014 Requested BUDGET - CIRCUIT COURT VII
 FUND: 1000 County General DEPT: 0407 Circuit Court VII

Line Item Description	2013	2014
	Approved Budget	Requested
PERSONAL SERVICES		
1002 SALARIES, PART-TIME	1,500.00	1,500.00
1006 SOCIAL SECURITY MATCHING	114.00	114.00
TOTAL PERSONAL SERVICES	1,614.00	1,614.00

SUPPLIES

2001 GENERAL SUPPLIES	5,000.00	3,750.00
2002 SMALL EQUIPMENT	5,000.00	3,750.00
2005 FOOD	3,000.00	3,000.00
2009 COMPUTER/IT EQUIPMENT	2,000.00	2,000.00
2023 PARTS AND REPAIRS	750.00	750.00
TOTAL SUPPLIES	15,750.00	13,250.00

I am reluctant to decrease these budget items any lower at this point, but if 2014 expenses are in line with the ytd for 2013, I'll go lower next year.

OTHER SERVICES AND CHARGES

3009 OTHER PROFESSIONAL SERVICES	1,000.00	8,500.00
3020 TELEPHONE/FAX - LANDLINE	2,000.00	2,000.00
3021 POSTAGE	600.00	600.00
3030 TRAVEL	150.00	150.00
3032 MILEAGE	500.00	500.00
3052 FIRE AND EXTENDED COVERAGE	-	20.00
3054 OTHER SUNDRY INSURANCE	20.00	20.00
3073 LEASE-MACHINERY AND EQUIPMENT	3,400.00	3,400.00
3074 CONTRACT-OVERAGE	500.00	500.00
3090 DUES AND MEMBERSHIPS	1,500.00	1,500.00
3092 JURORS & WITNESSES	20,000.00	15,000.00
3094 MEALS AND LODGING	2,000.00	2,000.00
3100 OTHER MISCELLANEOUS		
3101 TRAINING/EDUCATION	1,000.00	1,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	500.00	500.00
TOTAL SERVICES AND CHARGES	33,170.00	35,690.00

This is a new budget item, because we had an expenditure out of this line item in 2013.

Our juror costs are generally less than budgeted for, so I've decreased this budget item. If expenses go back up, I hope a request for more money will be granted.

2014 Requested BUDGET - CIRCUIT COURT VII	50,534.00	50,554.00
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STATE OF ARKANSAS



JOANNA TAYLOR
CIRCUIT JUDGE

CIRCUIT COURT
WASHINGTON AND MADISON COUNTIES
WASHINGTON COUNTY COURTHOUSE ANNEX
123 NORTH COLLEGE AVENUE, SUITE 101
FAYETTEVILLE, ARKANSAS 72701
TEL. (479) 444-1682
FAX. (479) 444-1686

CHELLE CASWELL
TRIAL COURT ASSISTANT
mcaswell@co.washington.ar.us
SHANA LEDING
OFFICIAL COURT REPORTER
sleding@co.washington.ar.us
DEPUTY MARK MATHEWS
COURT SECURITY OFFICER

October 9, 2013

Cheryl Bolinger
Washington County Comptroller
Washington County Courthouse
Via email

Re: Circuit Court, Division 7
Proposed Budget 2014

Dear Cheryl:

As requested, attached hereto is a revised proposed 2014 budget for the Circuit Court 7th Division, complete with explanations for any budget amounts that are different from the 2013 budget.

With the exception of line item 3052 (Fire and Extended Coverage), the amount of the total budget is the same as last year. Line item 3052 for \$20.00 was added to cover expenses incurred in 2013 that were not previously budgeted but will likely recur.

Line items 2001 (General Supplies), 2002 (Small Equipment), and 3092 (Jurors & Witnesses) have been reduced by a total of \$7,500.00 to bring them more in line with the actual expenses of the past 2 years. That sum was added to line item 3009 (Other Professional Services) in hopes that the county will be willing to contribute towards payment of attorneys ad litem in domestic relations cases, after all state funds available to pay these attorneys have been exhausted. While not all cases require an attorney ad litem to represent the interests of the children, when there is a need, these attorneys provide a valuable service and greatly assist the Court by presenting evidence about the children (or the parents) that would not likely have otherwise been presented. This additional information is of the utmost importance for the Court to make the right custody and visitation decisions for these troubled families.

Please do not hesitate to let me know if I need to do anything further regarding this matter.

Very truly yours,

Joanna Taylor
Joanna Taylor

Encl.

WASHINGTON COUNTY

2014 BUDGET Requested - PROSECUTING ATTORNEY

FUND: 1000 County General DEPT: 0416 Prosecuting Attorney

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	Jan-Jun 2013 Actual Expenditures	2013 Approved Budget	2014 Requested
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	513,507.49	513,048.74	260,129.56	527,477.00	526,396.00
1002 SALARIES, PART-TIME	79,829.03	70,987.69	29,338.45	70,000.00	70,000.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	13,496.95	26,381.68	14,376.90	27,000.00	27,000.00
1006 SOCIAL SECURITY MATCHING	44,809.63	44,928.70	22,337.33	47,773.00	47,690.00
1008 NONCONTRIBUTORY RETIREMENT	66,176.94	80,139.42	42,419.27	90,924.00	92,388.00
1009 HEALTH INSURANCE MATCHING	42,840.00	46,200.00	26,950.00	46,200.00	46,200.00
1010 WORKMEN'S COMPENSATION	1,849.00	1,693.00	1,665.08	1,100.00	2,000.00
1011 UNEMPLOYMENT COMPENSATION		3,410.00	1,550.00		
1016 LIFE INSURANCE	1,848.00	1,848.00	1,078.00	1,848.00	1,848.00
TOTAL PERSONAL SERVICES	764,357.04	788,637.23	399,844.59	812,322.00	813,522.00
SUPPLIES					
2001 GENERAL SUPPLIES	29,504.00	22,054.13	8,367.31	24,500.00	24,500.00
2002 SMALL EQUIPMENT	8,174.58	607.17	9,776.97	20,000.00	20,000.00
2005 FOOD	554.26	1,564.79	664.86	1,000.00	1,000.00
2006 CLOTHING/UNIFORMS		70.00			
2007 FUEL, OIL & LUBRICANTS	9.89	153.10			
2009 COMPUTER/IT EQUIPMENT	7,324.41	30,390.98	8,213.16		0.00
TOTAL SUPPLIES	45,567.14	54,840.17	27,022.30	45,500.00	45,500.00
OTHER SERVICES AND CHARGES					
3009 OTHER PROFESSIONAL SERVICES	20,795.46	24,058.31	12,964.99	20,560.00	22,560.00
3020 TELEPHONE/FAX - LANDLINE	10,135.30	10,728.76	4,556.03	10,000.00	192.00
3021 POSTAGE	8,500.25	8,837.21	4,072.14	10,000.00	10,000.00
3030 TRAVEL	561.16	561.28	15.00	500.00	500.00
3031 COMMON CARRIER	4,965.30	2,626.30		4,000.00	4,000.00
3032 MILEAGE REIMBURSEMENT	8,864.63	8,103.30	2,199.86	7,000.00	7,000.00
3040 ADVERTISING AND PUBLICATIONS	255.46	122.40		494.00	494.00
3052 FIRE AND EXTENDED COVERAGE	56.00	-	196.00	100.00	100.00
3054 OTHER SUNDRY INSURANCE	288.58	362.50	153.04	100.00	100.00
3071 RENT-LAND AND BUILDINGS		1,209.37	594.90	1,440.00	1,440.00
3072 RENT-MACHINERY AND EQUIPMENT		560.39			
3073 LEASE - MACHINERY AND EQUIPMENT	24,371.52	14,568.78	5,325.49	24,962.00	24,962.00
3074 CONTRACT - OVERAGE	119.28	3,134.49	1,372.52	300.00	300.00
3080 PUBLIC RECORDS	7.50	20.00	15.00	50.00	50.00
3090 DUES AND MEMBERSHIPS	30,836.85	29,810.77	18,535.30	35,000.00	35,000.00
3092 JURORS & WITNESSES	1,605.21	742.35		1,000.00	1,000.00
3094 MEALS AND LODGING	9,192.02	6,796.11	688.32	6,076.00	6,076.00
3098 JUDGMENTS AND DAMAGES				2,000.00	
3100 OTHER MISCELLANEOUS	998.46	90.75			
3101 TRAINING/EDUCATION	150.00	4,497.00	1,179.00	500.00	500.00
3102 SOFTWARE SUPPORT MAINT AGRMT	2,953.57	10,544.62	11,445.87	700.00	700.00
TOTAL SERVICES AND CHARGES	124,656.55	127,374.69	63,313.46	124,782.00	114,974.00
2014 BUDGET Requested - PROSECUTING ATTORNEY	934,580.73	970,852.09	490,180.35	982,604.00	973,996.00

WASHINGTON COUNTY
2014 BUDGET - PROSECUTING ATTORNEY
FUND: 1000 County General DEPT: 0416 Prosecuting Attorney

Slot Title	Grade	Annual Salary
0416001 DEPUTY PROSECUTING ATTORNEY	UN	53,544.00
0416002 HOT CHECK ADMINISTRATOR	18	45,282.00
0416003 SENIOR LEGAL ASSIST PA	18	40,914.00
0416004 VICTIM ASSIST PROGRAM DIRECTOR	18	46,759.00
0416005 OFFICE MANAGER	17	35,215.00
0416006 CASE COORDINATOR	16	44,221.00
0416007 BILINGUAL PARALEGAL	14	31,304.00
0416008 ASST HOT CHECK ADM	14	31,471.00
0416009 JUVENILE CASE COORDINATOR	13	34,549.00
0416010 PARALEGAL	13	28,704.00
0416011 VA COORD DOM VIOL CASES	13	39,042.00
0416012 ADMINISTRATIVE ASSISTANT	10	32,719.00
0416013 RESTITUTION CLERK	10	31,700.00
0416015 LEGAL SECRETARY	9	30,972.00
		526,396.00



OFFICE OF THE PROSECUTING ATTORNEY

3.17-A

JOHN THREET
District Prosecutor

FOURTH JUDICIAL DISTRICT
WASHINGTON AND MADISON COUNTIES

DEPUTY PROSECUTORS:

Matthew Durrett · Mieka Hatcher · Charles M. Duell · Chreea S. Booher · David G. Bercaw · Terra Stephenson · Brian Lamb
Heather Campbell · Denis Dean · Angela Hyde · Amy Driver · Mark Booher · Kevin Metcalf · Leta Darling · Shane Kerr · Billy Allred

October 8, 2013

The requested budget for the Prosecuting Attorney's office for 2014 is \$973,996. This is down from the approved budget we received in 2013 by \$8,608. We recently purchased new phones so we could eliminate our phone budget requests and overall budget.

Respectfully,

A handwritten signature in blue ink that reads "Amanda Walker".

Amanda Walker, Office Manager

WASHINGTON COUNTY

2014 BUDGET Requested - PUBLIC DEFENDER

FUND: 1000 County General DEPT: 0417 Public Defender

Line Item Description	2011 Actual Expenditures *	2012 Actual Expenditures	Jan-Jun2013 Actual Expenditures	2013 Approved Budget	2014 Requested
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	178,429.13	181,285.39	93,742.52	192,281.00	185,309.00
1002 SALARIES, PART-TIME	41,339.37	41,661.52	20,839.00	48,500.00	48,500.00
1006 SOCIAL SECURITY MATCHING	16,523.40	16,631.60	8,412.74	18,420.00	17,887.00
1008 NONCONTRIBUTORY RETIREMENT	26,969.29	28,916.95	15,217.27	35,058.00	34,651.00
1009 HEALTH INSURANCE MATCHING	15,300.00	16,500.00	9,625.00	16,500.00	16,500.00
1010 WORKMEN'S COMPENSATION	481.00	432.00	307.69	500.00	500.00
1011 UNEMPLOYMENT COMPENSATION		9,533.00	2,265.00		
1016 LIFE INSURANCE	660.00	660.00	385.00	660.00	660.00
TOTAL PERSONAL SERVICES	279,702.19	295,620.46	150,794.22	311,919.00	304,007.00
SUPPLIES					
2001 GENERAL SUPPLIES	5,871.90	11,717.37	3,740.74	6,500.00	7,300.00
2002 SMALL EQUIPMENT	1,386.47	11,269.62	3,092.92	7,000.00	5,000.00
2004 MEDICINE & DRUGS	358.95	913.39	509.71		1,000.00
2005 FOOD	181.12	613.10	543.91	1,000.00	1,000.00
2009 COMPUTER/IT EQUIPMENT	10,703.58	7,094.61			
2024 MAINTENANCE AND SERVICE CONTRACTS			130.03	200.00	400.00
TOTAL SUPPLIES	18,502.02	31,608.09	8,017.31	14,700.00	14,700.00
OTHER SERVICES AND CHARGES					
3009 OTHER PROFESSIONAL SERVICES	11,047.14	1,435.40	609.60	3,500.00	3,000.00
3020 TELEPHONE/FAX - LANDLINE	4,636.53	5,279.44	2,420.86	5,700.00	5,400.00
3021 POSTAGE	999.11	1,102.93	1,112.95	1,500.00	2,000.00
3022 CELL PHONES/PAGERS	1,097.24	1,940.92	1,980.20	2,000.00	5,000.00
3023 INTERNET CONNECTION		62.69	240.06		500.00
3030 TRAVEL	153.22	97.20	329.00	200.00	500.00
3031 COMMON CARRIER	1,857.35	983.90	2,669.97	2,700.00	3,700.00
3032 MILEAGE	5,362.23	6,864.42	1,815.17	5,000.00	4,000.00
3040 ADVERTISING AND PUBLICATIONS				500.00	
3052 FIRE AND EXTENDED COVERAGE			103.54	100.00	521.00
3054 OTHER SUNDRY INSURANCE	18.52	52.00	57.39		100.00
3073 LEASE - MACHINERY AND EQUIPMENT	2,475.40	3,528.75	1,301.10	7,000.00	5,000.00
3074 CONTRACT - OVERAGE	465.41	649.78	209.01	1,000.00	1,000.00
3090 DUES AND MEMBERSHIPS	14,289.26	13,751.22	7,186.99	15,000.00	12,000.00
3092 JURORS & WITNESSES				1,500.00	1,500.00
3094 MEALS AND LODGING	11,272.50	10,941.09	9,457.12	14,000.00	15,000.00
3100 OTHER MISCELLANEOUS	583.61				
3101 TRAINING/EDUCATION	2,710.00	2,169.00	5,363.00	4,500.00	6,500.00
3102 SOFTWARE SUPPORT MAINT AGRMT		2,864.52	50.00	3,521.00	27,000.00
TOTAL SERVICES AND CHARGES	56,967.52	51,723.26	34,905.96	67,721.00	92,721.00
2014 BUDGET Requested - PUBLIC DEFENDER	355,171.73	378,951.81	193,717.49	394,340.00	411,428.00

WASHINGTON COUNTY
2014 BUDGET - PUBLIC DEFENDER
FUND: 1000 County General DEPT: 0417 Public Defender

Slot Title	Grade	Annual Salary
0417001 DEPUTY PUBLIC DEFENDER	UN	46,821.00
0417002 DEPUTY PUBLIC DEFENDER	UN	46,821.00
0417003 INVESTIGATOR,COURT & TRIAL AST	15	31,284.00
0417004 JUVENILE CASE COORD PD	13	35,735.00
0417005 LEGAL SECRETARY - PD	9	24,648.00
		<hr/> <hr/> 185,309.00



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

Denny Hyslip
Public Defender

Leana Houston
Chief Deputy

Deputy Public Defenders

- Suanne M. Jeffus
- Lisa Parks
- Robert Scott Parks
- Kao V. Lee
- Autumn Tolbert
- Tony Pirani
- Blake Chancellor
- Scot Allison
- Jera Stiles

October 3, 2013

Washington County Quorum Court

Re: Budget Request 2014

Dear Members of the Quorum Court:

As you are aware, my office has submitted a budget request for case management software. We have always run a paper-based office that has served our needs in the past. However, our caseload has steadily increased, and our current system of paper-based files and rolodexes is simply no longer sufficient to run an effective office.

For years now, we have managed our case files with a paper-based system. New files that are created are organized into individual manila folders for each attorney's use. Our client information is then entered into a rolodex that sits on the front receptionist's desk. Each rolodex card identifies the client, associated case number(s), criminal charges/case matter, court dates, and the assigned attorney. This is the main source of reference when trying to identify or locate a particular case file.

This current system of managing our cases is inefficient and poses a number of challenges. While locating a particular case or client in our office rolodex is simple, the process of maintaining the rolodex is very time consuming. Our staff creates and updates the rolodex cards daily as cases are opened. The rolodex itself must be periodically reviewed in order to archive closed cases. Additionally, the rolodex is limited in the information that is available. Anything other than the basic information on a case must be retrieved from the physical file itself.

Reporting and case tracking is also a challenge. Statistics are all tracked daily by a staff member who manually submits monthly reports to the Public Defender Commission. Any inquiry into individual attorney case loads or categorical case matters must be manually calculated by a staff

member. In addition, this same staff person updates both paper and electronic calendars for all attorneys and documents the status change for a particular case only when attorneys provide her with the physical file.

One of the issues that attorneys run into frequently is the lack of ability to quickly identify a conflict. Currently, we are only able to do so when an attorney either reviews or tracks down the name of another co-defendant, witness, or alleged victim in the case. With software, key names associated with a case file could be entered into the system at the creation of a record so that a simple search for a name could reveal any potential conflicts. This feature alone would be a huge timesaver and prevent problems that could easily be avoided.

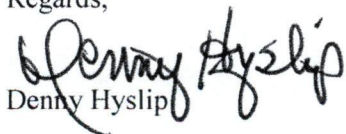
Additionally, our office does not have a central repository for standard documents like Motions and Orders that could be quickly created using a template by attorneys or staff. Attorneys currently maintain their own files on separate computers.

The software we have identified to best suit the needs of this office is called DefenderData, serviced by Justice Works, LLC. This full-featured case management system was designed and built exclusively for indigent defense. The features include event scheduling, a built-in document editor, document indexing and search, alerts and tasks, reporting capabilities, conflict management, and a legal pad function for all internal notes. The software allows multiple people access to case information, mobile access from smart phones or tablets, and streamlined case management.

We chose this software, in part, due to its unique billing scheme that seems more appropriate for our office needs. The cost for the system includes a one-time set-up fee and ongoing usage fees annually based on caseload (not on the number of users). The initial cost of setting up this software is estimated to be \$11,000. This would include the base system setup for an unlimited number of users in our office as well as remote access via tablet, laptop, or smartphone. The ongoing usage fees for the system would be \$14,000 per year, based on our current estimate of approximately 4,000 cases for 2014. This would be billed monthly in arrears based on the number of cases created each month. The total expected cost for our first year would be \$25,000.

This software would greatly increase the efficiency and efficacy of this office. While we recognize that we will need to maintain some level of paper-based files, this switch would make all of our employees more efficient, our client data more accessible, and our office more productive overall. I would be happy to answer any questions you may have.

Regards,


Denny Hyslip