



WASHINGTON COUNTY, ARKANSAS
County Courthouse

September 25, 2014

MEETING OF THE
WASHINGTON COUNTY QUORUM COURT
FINANCE AND BUDGET COMMITTEE

Tuesday, September 30, 2014
5:30 p.m.
Washington County Quorum Court Room

AGENDA

1. Call to Order.
2. Adoption of Agenda.
3. Budget Update - Comptroller Cheryl Bolinger. (3.1, 3.1A)
4. Budget Requests for 2015:

	Fund	Budget
4.1	3008 County Library	0600 County Library
4.2	3008 County Library	0605 County Library-Children's
4.3	3008 County Library	0610-0611 County Library- Greenland and Winslow Branch
4.4	1000 County General	0107 Quorum Court
4.5	1000 County General	0420 Constables
4.6	1000 County General	8888 Transfers Out
4.7	3006 Recorder's Cost	8888 Transfers Out
4.8	3012 Child Support Cost	8888 Transfers Out
4.9	3028 Adult Drug Court	8888 Transfers Out
4.10	3023 Fire Equipment and Training	0502 Fire Equipment and Training
4.11	5800 Court Costs and Fines	0117 Court Costs and Fines

5. Presentation by Salary Consultant Blair Johanson on Washington County Compensation Planning for 2015. (5.1-5.4)
6. Next Meeting October 9 – Circuit Court III-Juvenile Division, Sheriff, Jail, Budget Finalization.
7. Other Business.
8. Public Comment.
9. Adjournment.

2015 Departmental Budget w/ Longevity

Fund	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2015 Budget	2014 Budget	Difference
	0100	County Judge	362,963.00	8,200.00	17,450.00				388,613.00	403,739.00	(15,126.00)
	0101	County Clerk	483,434.00	14,700.00	22,800.00				520,934.00	528,892.00	(7,958.00)
	0102	Circuit Clerk	813,072.00	13,000.00	53,300.00				879,372.00	872,950.00	6,422.00
	0103	Treasurer	263,794.00	-	8,650.00				272,444.00	279,749.00	(7,305.00)
	0104	Tax Collector	1,015,575.00	31,111.00	165,950.00				1,212,636.00	1,207,650.00	4,986.00
	0105	Assessor	1,498,825.00	45,350.00	165,100.00				1,709,275.00	1,760,371.00	(51,096.00)
	0106	Equalization Board	13,780.00	425.00	1,100,320.00				1,114,525.00	1,114,525.00	0.00
	0107	Quorum Court	153,038.00	2,150.00	36,350.00				191,538.00	154,924.00	36,614.00
	0108	Buildings & Grounds	811,536.00	510,850.00	631,200.00	325,000.00			2,278,586.00	2,250,472.00	28,114.00
	0109	Election Commisssion	171,500.00	23,220.00	27,810.00				222,530.00	522,530.00	(300,000.00)
	0110	Planning	292,682.00	11,940.00	71,983.00				376,605.00	340,470.00	36,135.00
	0113	Comptroller	272,536.00	6,000.00	47,436.00				325,972.00	341,903.00	(15,931.00)
	0115	Computer/IS Department	562,338.00	38,500.00	463,660.00	51,000.00			1,115,498.00	1,296,556.00	(181,058.00)
	0118	Purchasing	100,140.00	5,850.00	104,825.00				210,815.00	253,873.00	(43,058.00)
	0119	Archiving/Records Management	130,216.00	3,114.00	45,025.00				178,355.00	177,243.00	1,112.00
	0120	Grants Administrator	123,811.00	8,955.00	8,931.00				141,697.00	140,850.00	847.00
	0121	Human Resources	243,344.00	12,028.00	105,351.00				360,723.00	374,351.00	(13,628.00)
	0122	County Attorney	106,969.00	800.00	81,108.00				188,877.00	189,640.00	(763.00)
	0300	County Health		39,972.00	32,022.00				71,994.00	20,000.00	51,994.00
	0301	Ambulance Service			788,025.00				788,025.00	797,010.00	(8,985.00)
	0308	Animal Shelter	493,156.00	112,298.00	39,124.00				644,578.00	651,346.00	(6,768.00)
	0400	Sheriff-Enforcement	6,007,885.00	582,500.00	277,350.00	300,000.00			7,167,735.00	7,218,531.00	(50,796.00)
	0401	Circuit Court I	7,314.00	9,300.00	29,247.00				45,861.00	45,599.00	262.00
	0402	Circuit Court II	7,361.00	12,900.00	63,410.00				83,671.00	80,841.00	2,830.00
	0404	Circuit Court IV	73,480.00	20,500.00	76,600.00				170,580.00	160,879.00	9,701.00
	0405	Circuit Court V	1,500.00	7,950.00	32,370.00				41,820.00	43,075.00	(1,255.00)
	0406	Circuit Court VI	2,000.00	12,050.00	24,600.00				38,650.00	37,899.00	751.00
	0407	Circuit Court VII	1,614.00	11,500.00	35,720.00				48,834.00	50,554.00	(1,720.00)
	0409	Fayetteville District Court	-	-	104,994.00				104,994.00	102,183.00	2,811.00
	0410	Springdale District Court	-	-	95,691.00				95,691.00	93,768.00	1,923.00
	0411	Prairie Grove District Court	-	-	38,755.00				38,755.00	36,355.00	2,400.00
	0412	West Fork District Court	-	-	39,758.00				39,758.00	38,600.00	1,158.00
	0413	Elkins District Court	-	-	44,030.00				44,030.00	44,530.00	(500.00)
	0416	Prosecuting Attorney	856,209.00	44,500.00	116,102.00				1,016,811.00	1,025,571.00	(8,760.00)
	0417	Public Defender	326,356.00	15,200.00	81,221.00				422,777.00	425,552.00	(2,775.00)
	0419	Coroner	215,634.00	39,800.00	21,800.00				277,234.00	278,748.00	(1,514.00)
	0420	Constables	20.00	-	23.00				43.00	80.00	(37.00)
	0441	Detention Judicial Officer	-	-	65,680.00				65,680.00	62,551.00	3,129.00
	0444	Juvenile Detention Center	1,189,254.00	105,206.00	70,214.00				1,364,674.00	1,459,198.00	(94,524.00)
	0500	Department of Emergency Management	147,711.00	58,100.00	103,066.00				308,877.00	316,427.00	(7,550.00)
	0502	Fire Protection		2,000.00	847,934.00				849,934.00	764,934.00	85,000.00
	0505	County Judge-Emergency		75,000.00					75,000.00	75,000.00	0.00
	0702	Environmental Affairs	253,205.00	33,750.00	133,065.00				420,020.00	405,988.00	14,032.00
	0800	Veteran Service	99,209.00	1,450.00	1,978.00				102,637.00	101,350.00	1,287.00
	0801	Extension Office		8,486.00	132,847.00				141,333.00	106,503.00	34,830.00
	8888	Transfers Out					38,806.00		38,806.00	38,806.00	0.00
1000 COUNTY GENERAL FUND									26,197,797.00	26,692,566.00	(494,769.00)
	0200	Road	4,431,455.00	3,418,050.00	404,100.00	725,000.00		369,112.00	9,347,717.00	9,279,888.00	67,829.00
	0201	Road 1/2 Cent Sales Tax	-	920,150.00	153,370.00	-			1,073,520.00	1,073,520.00	0.00
2000 ROAD FUND									10,421,237.00	10,353,408.00	67,829.00
	0103	Treasurer's Automation	-	14,700.00	8,650.00	-			23,350.00	21,700.00	1,650.00
3000 TREASURER'S AUTOMATION FUND									23,350.00	21,700.00	1,650.00
	0104	Collector's Automation	-	70,000.00	40,000.00	-			110,000.00	110,000.00	0.00
3001 COLLECTOR'S AUTOMATION FUND									110,000.00	110,000.00	0.00
	0437	Circuit Court Automation	-	1,000.00	8,450.00	-			9,450.00	7,400.00	2,050.00

3002 CIRCUIT COURT AUTOMATION FUND					9,450.00	7,400.00	2,050.00			
0101	County Clerk	-	109,500.00	46,700.00	-	156,200.00	173,500.00	(17,300.00)		
3005 COUNTY CLERK'S COST (AUTOMATION) FUND					156,200.00	173,500.00	(17,300.00)			
0128	Recorder's Cost	279,733.00	39,550.00	976,700.00	0.00	1,294,326.00	1,368,852.00	(74,526.00)		
8888	Transfers Out				750,000.00	750,000.00	750,000.00	0.00		
3006 RECORDER'S COST FUND					2,044,326.00	2,118,852.00	(74,526.00)			
0600	County Library	265,419.00	20,755.00	1,769,857.00		2,056,031.00	2,013,948.00	42,083.00		
0605	County Library - Children's Library		1,495.00	2,500.00		3,995.00	4,200.00	(205.00)		
0610	County Library - Greenland Branch Library		23,132.00	64.00		23,196.00	27,188.00	(3,992.00)		
0611	County Library - Winslow Branch Library		10,880.00	120.00		11,000.00	15,172.00	(4,172.00)		
3008 COUNTY LIBRARY FUND					2,094,222.00	2,060,508.00	33,714.00			
0101	County Clerk	-	15,000.00	-	-	15,000.00	15,000.00	0.00		
3010 COUNTY CLERK OPERATING FUND					15,000.00	15,000.00	0.00			
8888	Transfers Out				40,000.00	40,000.00	40,000.00	0.00		
3012 SUPPORT COLLECTIONS FUND					40,000.00	40,000.00	0.00			
0400	Sheriff-Communications	-	201,750.00	173,850.00	80,000.00	455,600.00	507,600.00	(52,000.00)		
3014 COMMUNICATION FACILITY/EQUIP FUND					455,600.00	507,600.00	(52,000.00)			
0127	Buildings & Grounds	112,711.00	389,895.00	633,950.00	29,000.00	1,165,556.00	1,162,349.00	3,207.00		
0418	County Jail	10,427,827.00	1,631,131.00	454,323.00	150,000.00	12,663,281.00	12,584,586.00	78,695.00		
3017 JAIL FUND					13,828,837.00	13,746,935.00	81,902.00			
0501	Emergency 911	94,828.00	73,800.00	574,732.00		743,360.00	640,385.00	102,975.00		
3020 EMERGENCY 911 FUND					743,360.00	640,385.00	102,975.00			
0502	Fire Protection			100,000.00	0.00	100,000.00	0.00	100,000.00		
3023 FIRE EQUIPMENT/TRAINING FUND					100,000.00	0.00	100,000.00			
9999	Transfers Out				28,515.00	28,515.00	28,515.00	0.00		
3028 ADULT DRUG COURT FUND					28,515.00	28,515.00	0.00			
0305	HIV Clinic	133,443.00	3,438.00	59,000.00		195,881.00	197,507.00	(1,706.00)		
3401 HIV CLINIC FUND					195,881.00	197,507.00	(1,706.00)			
0422	Law Library	-	5,000.00	84,010.00		89,010.00	85,810.00	3,200.00		
3402 LAW LIBRARY FUND					89,010.00	85,810.00	3,200.00			
0117	Court Costs and Fines	-	1,800.00	352,269.00		354,069.00	362,007.00	(7,938.00)		
5800 COURT COSTS AND FINES FUND					354,069.00	362,007.00	(7,938.00)			
TOTAL		32,846,877.00	8,879,681.00	12,295,520.00	1,660,000.00	857,321.00	369,112.00	56,908,511.00	51,940,894.00	(294,063.00)

Current Packet
Tentatively Approved
Review At Later Date

2015 Longevity

Fund	Dept	Line Item	Amount
1000	0100-County Judge	1999-Longevity	1,356.00
1000	0101-County Clerk	1999-Longevity	1,861.00
1000	0102-Circuit Clerk	1999-Longevity	4,052.00
1000	0103-Treasurer	1999-Longevity	1,281.00
1000	0104-Tax Collector	1999-Longevity	6,107.00
1000	0105-Assessor	1999-Longevity	9,421.00
1000	0108-Buildings & Ground Maintenance	1999-Longevity	5,912.00
1000	0110-County Planning	1999-Longevity	1,281.00
1000	0113-Financial Management	1999-Longevity	1,032.00
1000	0115-Computer/IS Department	1999-Longevity	580.00
1000	0119-Archiving/Records Management	1999-Longevity	1,657.00
1000	0120-Grants Administrator	1999-Longevity	1,032.00
1000	0121-Human Resources	1999-Longevity	452.00
1000	0122-County Attorney	1999-Longevity	580.00
1000	0400-Sheriff	1999-Longevity	40,704.00
1000	0403-Circuit Court III	1999-Longevity	3,290.00
1000	0416-Prosecuting Attorney	1999-Longevity	4,015.00
1000	0417-Public Defender	1999-Longevity	580.00
1000	0444-Juvenile Detention Center	1999-Longevity	2,855.00
1000	0702-Environment Affairs	1999-Longevity	1,085.00
1000	0800-Veterans Service	1999-Longevity	866.00
	1000 County General Fund Total		<u>89,999.00</u>
2000	0200-County Road	1999-Longevity	29,784.00
	2000 County Road Fund Total		<u>29,784.00</u>
3006	0128-Recorder's Cost	1999-Longevity	1,657.00
	3006 Recorder's Cost Fund Total		<u>1,657.00</u>
3008	0600-County Library	1999-Longevity	1,823.00
	3008 County Library Fund Total		<u>1,823.00</u>
3017	0127-Jail-Maintenance	1999-Longevity	995.00
	0418-County Jail	1999-Longevity	59,353.00
	3017 County Jail Fund Total		<u>60,348.00</u>
3020	0501-Nine One One	1999-Longevity	1,213.00
	3020 Nine One One Fund Total		<u>1,213.00</u>
3401	0305-HIV Clinic	1999-Longevity	995.00
	3401 HIV Clinic Fund Total		<u>995.00</u>

WASHINGTON COUNTY

2015 BUDGET Requested-COUNTY LIBRARY

FUND: 3008 County Library DEPT: 0600 County Library

Line Item Description	2011 Acutal Expenditures	2012 Acutal Expenditures	2013 Acutal Expenditures	Jan-Jun 2014 Acutal Expenditures	2014 Approved Budget	2015 Requested
PERSONAL SERVICES						
1001 SALARIES, FULL-TIME	153,719.00	150,710.60	117,840.60	56,653.65	112,725.00	112,724.00
1002 SALARIES, PART-TIME	75,157.65	72,873.11	74,810.62	38,858.26	100,266.00	92,933.00
1006 SOCIAL SECURITY MATCHING	17,183.87	16,798.68	13,816.69	7,170.66	16,296.00	15,733.00
1008 NONCONTRIBUTORY RETIREMENT	29,177.71	28,994.38	25,062.97	12,331.18	31,566.00	30,078.00
1009 HEALTH INSURANCE MATCHING	9,180.00	9,900.00	9,900.00	5,754.00	9,864.00	9,864.00
1010 WORKMEN'S COMPENSATION	1,863.00	2,005.00	1,673.47	1,451.50	2,000.00	2,000.00
1016 LIFE INSURANCE	396.00	396.00	396.00	154.00	264.00	264.00
TOTAL PERSONAL SERVICES	286,677.23	281,677.77	243,500.35	122,373.25	272,981.00	263,596.00
SUPPLIES						
2001 GENERAL SUPPLIES	6,665.52	6,937.42	8,299.47	2,962.59	8,000.00	8,200.00
2002 SMALL EQUIPMENT	1,361.14	49.82		154.88	500.00	470.00
2003 JANITORIAL SUPPLIES				-	50.00	
2007 FUEL, OIL & LUBRICANTS	4,946.65	4,584.71	4,357.55	1,591.15	6,000.00	4,630.00
2008 TIRES & TUBES	346.32			375.56	750.00	400.00
2009 COMPUTER AND IT EQUIPMENT	5,839.42	2,844.84	1,860.21	2,206.59	4,200.00	6,000.00
2010 CHILDREN'S PROGRAMMING	3,136.81					
2018 BRANCH LIBRARIES	28,605.62					
2023 PARTS AND REPAIRS	969.49	650.50	1,543.71	52.03	2,000.00	1,055.00
2024 MAINTENANCE AND SERVICE CONTRACTS	49,403.00	3,746.00				
TOTAL SUPPLIES	101,273.97	18,813.29	16,060.94	7,342.80	21,500.00	20,755.00
OTHER SERVICES AND CHARGES						
3003 COMPUTER SERVICES	7,362.50		1,580.11			12,000.00
3006 MEDICAL/DENTAL/HOSPITAL			45.00			15.00
3009 OTHER PROFESSIONAL SERVICES	14,021.27	46,106.66	844.37	194.10	20,000.00	20,324.00
3020 TELEPHONE/FAX - LANDLINE	2,425.03	1,995.16	1,862.36	1,011.37	2,500.00	2,094.00
3021 POSTAGE	10,000.00	8,500.00	10,000.00	5,000.00	12,000.00	10,000.00
3023 INTERNET CONNECTION	1,319.40	1,319.40	1,319.40	659.70	1,750.00	1,320.00
3031 COMMON CARRIER					2,000.00	
3032 MILEAGE					100.00	
3040 ADVERTISING AND PUBLICATIONS	397.67		220.00			206.00
3052 FIRE AND EXTENDED COVERAGE	492.00		199.85	890.87	500.00	1,000.00
3053 FLEET LIABILITY	1,163.00	1,163.00	744.00	939.00	1,200.00	1,023.00
3054 OTHER SUNDRY INSURANCE	1,423.00	1,811.00	1,857.62	1,484.05	1,900.00	1,697.00
3060 UTILITIES-ELECTRICITY	2,013.99	2,502.19	2,106.20	709.72	2,800.00	2,207.00
3061 UTILITIES--GAS	602.55	538.10	765.88	374.86	1,000.00	636.00
3062 UTILITIES--WATER	502.44	511.11	520.76	176.56	500.00	511.00
3070 RENT - LAND AND BUILDINGS	1.00	1.00	1.00	1.00	1.00	1.00
3073 LEASE--MACHINERY AND EQUIPMENT	1,387.31	1,447.62	1,524.46	788.16	1,400.00	1,453.00
3074 CONTRACT - OVERAGE	160.98	99.27			200.00	87.00
3090 DUES AND MEMBERSHIPS	7,499.40	9,101.12	36,676.27	16,245.00	41,000.00	40,200.00
3100 OTHER MISCELLANEOUS	281.68	6.08				
3102 SOFTWARE SUPPORT MAINT AGRMT		1,568.35	19,201.00	20,555.67	19,500.00	25,000.00
3104 MISCELLANEOUS REFUNDS			1,255.25	-	1,000.00	
3107 MUNICIPAL LIBRARY FUNDING	1,546,629.24	1,647,019.30	1,595,859.96	805,149.54	1,610,116.00	1,650,083.00
TOTAL SERVICES AND CHARGES	1,597,682.46	1,723,689.36	1,676,583.49	854,179.60	1,719,467.00	1,769,857.00
CAPITAL OUTLAY						
4004 MACHINERY AND EQUIPMENT	85,814.00					
4005 VEHICLES	-		18,999.00			
TOTAL CAPITAL OUTLAY	85,814.00	-	18,999.00	-	-	-
2015 BUDGET Requested-COUNTY LIBRARY	2,071,447.66	2,024,180.42	1,955,143.78	983,895.65	2,013,948.00	2,054,208.00

WASHINGTON COUNTY
2015 BUDGET - COUNTY LIBRARY
FUND: 3008 County Library DEPT: 0600 County Library

Slot Title	Grade	Annual Salary
0600001 LIBRARY DIRECTOR	23	69,439.00
0600003 CHILDRENS LIBRARIAN	13	43,285.00
		112,724.00

COUNTY LIBRARY JUSTIFICATION

WASHINGTON COUNTY

2015 BUDGET Requested-COUNTY LIBRARY

FUND: 3008 County Library DEPT: 0600 County Library

Line Item Description	2014 Approved Budget	2015 Requested	Difference	
PERSONAL SERVICES				
1002 SALARIES, PART-TIME	100,266.00	92,933.00	(7,333.00)	*Reduced the number of part-time hours budgeted
TOTAL PERSONAL SERVICES	100,266.00	92,933.00	(7,333.00)	
SUPPLIES				
2001 GENERAL SUPPLIES	8,000.00	8,200.00	200.00	*We buy item barcodes every other year. (2016 will need to buy library cards)
2002 SMALL EQUIPMENT	500.00	470.00	(30.00)	
2003 JANITORIAL SUPPLIES	50.00		(50.00)	
2007 FUEL, OIL & LUBRICANTS	6,000.00	4,630.00	(1,370.00)	
2008 TIRES & TUBES	750.00	400.00	(350.00)	**We will probably need to replace the tires on the 2008 van in 2015.
2009 COMPUTER AND IT EQUIPMENT	4,200.00	6,000.00	1,800.00	**We need to replace our email and network server (1 unit) in 2015.
2023 PARTS AND REPAIRS	2,000.00	1,055.00	(945.00)	
TOTAL SUPPLIES	21,500.00	20,755.00	(745.00)	
OTHER SERVICES AND CHARGES				
3003 COMPUTER SERVICES		12,000.00	12,000.00	*Installation of new exchange and network server in 2015.
3006 MEDICAL/DENTAL/HOSPITAL		15.00	15.00	
3009 OTHER PROFESSIONAL SERVICES	20,000.00	20,324.00	324.00	
3020 TELEPHONE/FAX - LANDLINE	2,500.00	2,094.00	(406.00)	
3021 POSTAGE	12,000.00	10,000.00	(2,000.00)	*We have reduced the number of items we loan to outside libraries to a break-even point.
3023 INTERNET CONNECTION	1,750.00	1,320.00	(430.00)	
3031 COMMON CARRIER	2,000.00		(2,000.00)	*No travel budget for professional conferences
3032 MILEAGE	100.00		(100.00)	*We take Library vehicles whenever possible.
3040 ADVERTISING AND PUBLICATIONS		206.00	206.00	*We need to design and print some new digital download brochures.
3052 FIRE AND EXTENDED COVERAGE	500.00	1,000.00	500.00	*Amount charged in 2014 (890.87)was four times what was charged in 2013 (199.85)
3053 FLEET LIABILITY	1,200.00	1,023.00	(177.00)	
3054 OTHER SUNDRY INSURANCE	1,900.00	1,697.00	(203.00)	
3060 UTILITIES-ELECTRICITY	2,800.00	2,207.00	(593.00)	
3061 UTILITIES--GAS	1,000.00	636.00	(364.00)	
3062 UTILITIES--WATER	500.00	511.00	11.00	
3070 RENT - LAND AND BUILDINGS	1.00	1.00		
3073 LEASE--MACHINERY AND EQUIPMENT	1,400.00	1,453.00	53.00	
3074 CONTRACT - OVERAGE	200.00	87.00	(113.00)	
3090 DUES AND MEMBERSHIPS	41,000.00	40,200.00	(800.00)	**Previous to 2013, some of these items were coded under 3009 Other Professional Services
3102 SOFTWARE SUPPORT MAINT AGRMT	19,500.00	25,000.00	5,500.00	** We added licences (added maintenance cost over last year + anticipating annual increase
3104 MISCELLANEOUS REFUNDS	1,000.00		(1,000.00)	
3107 MUNICIPAL LIBRARY FUNDING	1,610,116.00	1,650,083.00	39,967.00	**The municipal libraries will receive a 2% funding increase over last year
TOTAL SERVICES AND CHARGES	1,719,467.00	1,769,857.00	50,390.00	
CAPITAL OUTLAY				
4005 VEHICLES				*We will be replacing the 2008 van in 2016.
TOTAL CAPITAL OUTLAY				

2015 BUDGET Requested-COUNTY LIBRARY 1,841,233.00 1,883,545.00 42,312.00

WASHINGTON COUNTY						
2014 BUDGET Requested-COUNTY LIBRARY-CHILDREN'S						
FUND: 3008 County Library DEPT: 0605 County Library-Children's						
Line Item Description	2012 Actual Expenditures	2013 Actual Expenditures	2013 Approved Budget	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
SUPPLIES						
2001 GENERAL SUPPLIES	1,421.72	1,113.09	2,100.00	1,039.96	2,100.00	1,270.00
2002 SMALL EQUIPMENT	67.68	186.44				
2005 FOOD	58.96	1,997.87	100.00	81.60	100.00	225.00
TOTAL SUPPLIES	1,548.36	3,297.40	2,200.00	1,121.56	2,200.00	1,495.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	1,540.00		2,000.00	410.00	2,000.00	2,500.00
TOTAL SERVICES AND CHARGES	1,540.00	-	2,000.00	410.00	2,000.00	2,500.00
2014 BUDGET Requested-COUNTY LIBRARY-CHILDREN'S	3,088.36	3,297.40	4,200.00	1,531.56	4,200.00	3,995.00

CHILDRENS LIBRARY JUSTIFICATION

WASHINGTON COUNTY				
2014 BUDGET Requested-COUNTY LIBRARY-CHILDREN'S				
FUND: 3008 County Library DEPT: 0605 County Library-Children's				
Line Item Description	2014 Approved Budget	2015 Requested	Difference	
SUPPLIES				
2001 GENERAL SUPPLIES	2,100.00	1,270.00	(830.00)	
2005 FOOD	100.00	225.00	125.00	
TOTAL SUPPLIES	2,200.00	1,495.00	(705.00)	
OTHER SERVICES AND CHARGES				
3009 OTHER PROFESSIONAL SERVICES	2,000.00	2,500.00	500.00	
TOTAL SERVICES AND CHARGES	2,000.00	2,500.00	500.00	
2014 BUDGET Requested-COUNTY LIBRARY-CHILDREN'S				
	4,200.00	3,995.00	(205.00)	

*The cost of quality performers for Summer Reading Program is increasing.

WASHINGTON COUNTY

2015 BUDGET Requested -COUNTY LIBRARY- GREENLAND BRANCH

FUND: 3008 County Library DEPT: 0610 County Library-Greenland Branch

Line Item Description	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
SUPPLIES					
2001 GENERAL SUPPLIES	17,834.92	19,130.29	8,434.56	26,188.00	23,082.00
2002 SMALL EQUIPMENT	105.96				50.00
2009 COMPUTER EQUIPMENT	1,296.37	26.87	551.65	1,000.00	
TOTAL SUPPLIES	19,237.25	19,157.16	8,986.21	27,188.00	23,132.00

OTHER SERVICES AND CHARGES

3102 COMPUTER SOFTWARE, SUPPORT, MAINT AGRMT	-		63.27		64.00
TOTAL SERVICES AND CHARGES	-	-	63.27	-	64.00

2015 BUDGET Requested -COUNTY LIBRARY- GREENLAND BRANCH	19,237.25	19,157.16	9,049.48	27,188.00	23,196.00
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WASHINGTON COUNTY

2015 BUDGET Requested -COUNTY LIBRARY-WINSLOW BRANCH

FUND: 3008 County Library DEPT: 0611 County Library-Winslow Branch

Line Item Description	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
SUPPLIES					
2001 GENERAL SUPPLIES	15,815.87	10,827.47	6,303.71	14,172.00	10,830.00
2002 SMALL EQUIPMENT			18.72		50.00
2009 COMPUTER EQUIPMENT	1,149.62		551.65	1,000.00	
TOTAL SUPPLIES	16,965.49	10,827.47	6,874.08	15,172.00	10,880.00

OTHER SERVICES AND CHARGES

3102 COMPUTER SOFTWARE, SUPPORT, MAINT AGRMT	-		213.21		120.00
TOTAL SERVICES AND CHARGES	-	-	213.21	-	120.00

2015 BUDGET Requested -COUNTY LIBRARY-WINSLOW BRANCH	16,965.49	10,827.47	7,087.29	15,172.00	11,000.00
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BRANCH LIBRARIES JUSTIFICATION

WASHINGTON COUNTY
 2015 BUDGET Requested -COUNTY LIBRARY- GREENLAND BRANCH
 FUND: 3008 County Library DEPT: 0610 County Library-Greenland Branch

Line Item Description	2014	2015	Difference
	Aproved Budget	Requested	
SUPPLIES			
2001 GENERAL SUPPLIES	26,188.00	23,082.00	(3,106.00)
2002 SMALL EQUIPMENT		50.00	50.00
2009 COMPUTER EQUIPMENT	1,000.00		(1,000.00)
TOTAL SUPPLIES	27,188.00	23,132.00	(4,056.00)
OTHER SERVICES AND CHARGES			
3102 COMPUTER SOFTWARE, SUPPORT, MAINT AGRMT		64.00	64.00
TOTAL SERVICES AND CHARGES	-	64.00	64.00

NOTE: The amount budgeted in line item 2001 is what remains after personnel costs are subtracted from the amount distributed to the libraries through the WCLS Funding Formula. This line item is used to buy books, dvds, and music compact discs to be housed in the branch library and to be circulated throughout the county library system. If you would like an explanation of the funding formula , please let me know.

Replace broken headphones & mice on Public Access Computers

Antivirus software for the public computers

2015 BUDGET Requested -COUNTY LIBRARY- GREENLAND BRANCH 27,188.00 23,196.00 (3,992.00)

*I have designated \$7000 in reserve for Greenland for an opening day collection when they are able to move into a larger space. That's why they are seeing a decrease this year.

WASHINGTON COUNTY
 2015 BUDGET Requested -COUNTY LIBRARY- WINSLOW BRANCH
 FUND 3008 County Library DEPT: 0611 County Library-Winslow Branch

Line Item Description	2014	2015	Difference
	Aproved Budget	Requested	
SUPPLIES			
2001 GENERAL SUPPLIES	14,172.00	10,830.00	(3,342.00)
2002 SMALL EQUIPMENT		50.00	50.00
2009 COMPUTER EQUIPMENT	1,000.00		(1,000.00)
TOTAL SUPPLIES	15,172.00	10,880.00	(4,292.00)
OTHER SERVICES AND CHARGES			
3102 COMPUTER SOFTWARE, SUPPORT, MAINT AGRMT		120.00	120.00
TOTAL SERVICES AND CHARGES	-	120.00	120.00

Replace broken headphones & mice on Public Access Computers

Antivirus software for the public computers

2015 BUDGET Requested -COUNTY LIBRARY- WINSLOW BRANCH 15,172.00 11,000.00 (4,172.00)

I'm trying to bring the Winslow budget into a more realistic number based on what they should receive by the formula while keeping their level of service hours the same.

WASHINGTON COUNTY

2015 BUDGET Requested - QUORUM COURT

FUND: 1000 County General DEPT: 0107 Quorum Court

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
PERSONAL SERVICES						
1002 SALARIES, PART-TIME	81,774.00	83,000.00	81,875.00	50,000.00	94,875.00	142,000.00
1006 SOCIAL SECURITY MATCHING	6,254.52	6,350.23	6,263.69	3,825.00	7,258.00	10,863.00
1008 NONCONTRIBUTORY RETIREMENT	385.18	33.67				
1010 WORKMEN'S COMPENSATION	159.00	143.00	59.11	93.37	175.00	175.00
TOTAL PERSONAL SERVICES	88,572.70	89,526.90	88,197.80	53,918.37	102,308.00	153,038.00
SUPPLIES						
2001 GENERAL SUPPLIES	150.01	351.04	409.06		900.00	500.00
2002 SMALL EQUIPMENT		53.94	2,812.21			
2005 FOOD	261.55	460.96	331.92	158.06	650.00	650.00
2009 COMPUTER/IT EQUIPMENT	6,942.97	2,048.34			1,000.00	1,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS					900.00	
TOTAL SUPPLIES	7,354.53	2,914.28	3,553.19	158.06	3,450.00	2,150.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	3,597.58	2,537.39	3,153.78	480.00	4,612.00	3,600.00
3020 TELEPHONE/FAX - LANDLINE	553.66	576.36	679.42	417.50	600.00	600.00
3021 POSTAGE	947.88	27.13	74.85	14.43	474.00	300.00
3031 COMMON CARRIER					2,000.00	-
3032 MILEAGE REIMBURSEMENT	5,283.19	6,078.64	5,977.14		8,000.00	8,000.00
3040 ADVERTISING AND PUBLICATIONS	9,460.40	14,363.60	8,532.80	3,902.40	15,000.00	15,000.00
3052 FIRE AND EXTENDED COVERAGE				47.45		50.00
3073 LEASE - MACHINERY AND EQUIPMENT	5,838.32	5,536.97	5,720.83	3,037.84	6,500.00	6,500.00
3074 CONTRACT - OVERAGE	842.78	1,381.21	1,445.79	333.88	1,500.00	1,500.00
3090 DUES AND MEMBERSHIPS	195.00	195.00	225.00	225.00	3,980.00	300.00
3094 MEALS AND LODGING	-				6,000.00	-
3100 OTHER MISCELLANEOUS	171.68	41.34				
3101 TRAINING/EDUCATION		625.00			500.00	500.00
3102 SOFTWARE SUPPORT MAINT AGREEMENT			491.35			
TOTAL SERVICES AND CHARGES	26,890.49	31,362.64	26,300.96	8,458.50	49,166.00	36,350.00
2015 BUDGET Requested - QUORUM COURT	122,817.72	123,803.82	118,051.95	62,534.93	154,924.00	191,538.00

QUORUM COURT JUSTIFICATION

WASHINGTON COUNTY

2015 BUDGET Requested - **QUORUM COURT**

FUND: 1000 County General DEPT: 0107 Quorum Court

Line Item Description	2014 Approved Budget	2015 Requested	Difference
PERSONAL SERVICES			
1002 SALARIES, PART-TIME	94,875.00	142,000.00	47,125.00 At the end of August, this line item is running at 75% expended.
1006 SOCIAL SECURITY MATCHING	7,258.00	10,863.00	3,605.00
TOTAL PERSONAL SERVICES	102,133.00	152,863.00	50,730.00
SUPPLIES			
2001 GENERAL SUPPLIES	900.00	500.00	(400.00) Decreased based upon average expenditure expense over past 3-years.
2002 SMALL EQUIPMENT			
2005 FOOD	650.00	650.00	
2009 COMPUTER/IT EQUIPMENT	1,000.00	1,000.00	
2024 MAINTENANCE AND SERVICE CONTRACTS	900.00		(900.00) There is currently no need for this expense.
TOTAL SUPPLIES	3,450.00	2,150.00	(1,300.00)
OTHER SERVICES AND CHARGES			
3009 OTHER PROFESSIONAL SERVICES	4,612.00	3,600.00	(1,012.00) Decreased based upon the last 3-year average expenditure.
3020 TELEPHONE/FAX - LANDLINE	600.00	600.00	
3021 POSTAGE	474.00	300.00	(174.00) Due to materials being sent electronically, less postage is being needed each year.
3031 COMMON CARRIER	2,000.00	-	(2,000.00) This has not been needed for the past 3 years.
3032 MILEAGE REIMBURSEMENT	8,000.00	8,000.00	
3040 ADVERTISING AND PUBLICATIONS	15,000.00	15,000.00	
3052 FIRE AND EXTENDED COVERAGE		50.00	50.00 Line Item transfer was needed in 2014 for this cost.
3073 LEASE - MACHINERY AND EQUIPMENT	6,500.00	6,500.00	
3074 CONTRACT - OVERAGE	1,500.00	1,500.00	
3090 DUES AND MEMBERSHIPS	3,980.00	300.00	(3,680.00) Reduced based on last three year's utilization.
3094 MEALS AND LODGING	6,000.00	-	(6,000.00) This has not been needed for the prior 3 years.
3100 OTHER MISCELLANEOUS			
3101 TRAINING/EDUCATION	500.00	500.00	
3102 SOFTWARE SUPPORT MAINT AGREEMENT			
TOTAL SERVICES AND CHARGES	49,166.00	36,350.00	(12,816.00)
2015 BUDGET Requested - QUORUM COURT	154,749.00	191,363.00	36,614.00

WASHINGTON COUNTY

2015 BUDGET Requested - **CONSTABLES**FUND: **1000 County General** DEPT: **0420 Constables**

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
PERSONAL SERVICES						
1010 WORKMENS'S COMPENSATION	88.00	79.00	79.02	57.92	50.00	20.00
TOTAL PERSONAL SERVICES	88.00	79.00	79.02	57.92	50.00	20.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	97.50	60.00	105.00	112.50	30.00	23.00
TOTAL SERVICES AND CHARGES	97.50	60.00	105.00	112.50	30.00	23.00
2015 BUDGET Requested - CONSTABLES	185.50	139.00	184.02	170.42	80.00	43.00

WASHINGTON COUNTY

2015 BUDGET Requested - **CONSTABLES**

FUND: **1000 County General** DEPT: **0420 Constables**

Line Item Description	2014 Approved Budget	2015 Requested
PERSONAL SERVICES		
1010 WORKMENS'S COMPENSATION	50.00	20.00
TOTAL PERSONAL SERVICES	50.00	20.00

Line Item Description

OTHER SERVICES AND CHARGES

3009 OTHER PROFESSIONAL SERVICES	30.00	23.00	3 Constables X \$7.50
TOTAL SERVICES AND CHARGES	30.00	23.00	

2015 BUDGET Requested - CONSTABLES	80.00	43.00
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WASHINGTON COUNTY	
2015 BUDGET - TRANSFERS OUT-COUNTY GENERAL	
FUND: 1000 County General DEPT: 8888 Transfers Out	
Line Item Description	2015 Budget
SUPPLIES	
9999 Transfers Out	38,806.00
TOTAL SUPPLIES	38,806.00
2015 BUDGET - TRANSFERS OUT-COUNTY GENERAL	38,806.00

WASHINGTON COUNTY	
2015 BUDGET - RECORDER'S COSTS TRANSFERS OUT	
FUND: 3006 Recorder's Costs Fund DEPT: 8888 Transfers	
Line Item Description	2015 Budget
TRANSFERS	
9999 TRANSFERS OUT	750,000.00
TOTAL OTHER TRANSFERS	750,000.00
2015 BUDGET - RECORDER'S COSTS TRANSFERS OUT	750,000.00

WASHINGTON COUNTY	
2015 BUDGET - SUPPORT COLLECTIONS	
FUND: 3012 Support Collections DEPT: 8888 Transfers	
Line Item Description	2015 Budget
TRANSFERS	
9999 TRANSFERS OUT	40,000.00
TOTAL OTHER TRANSFERS	40,000.00
2015 BUDGET - SUPPORT COLLECTIONS	40,000.00

WASHINGTON COUNTY		2015
2015 BUDGET - ADULT DRUG COURT		Budget
FUND: 3028 Adult Drug Court Fund DEPT: 8888 Transfers Out		
Line Item	Description	
TRANSFERS OUT		
9999	TRANSFERS OUT	28,515.00
	TOTAL TRANSFERS OUT	28,515.00
2015 BUDGET - ADULT DRUG COURT		28,515.00

JUSTIFICATION:

- TRANSFERS OUT - COUNTY GENERAL**
- TRANSFERS OUT - RECORDER'S COSTS**
- TRANSFERS OUT - SUPPORT COLLECTIONS**
- TRANSFERS OUT - ADULT DRUG COURT**

County General Transfers Out	38,806.00	<i>Money transferred to HIV Clinic</i>
Recorder's Costs Transfers Out	750,000.00	<i>Money transferred to County General from Recorder's Costs excess of 1m</i>
Support Collections Transfers Out	40,000.00	<i>Fees transferred to County General for Child Support Administrator</i>
Adult Drug Court Transfers Out	28,515.00	<i>Fees transferred to County General for Circuit Court Law Clerk</i>

WASHINGTON COUNTY
 2015 BUDGET requested - FIRE EQUIPMENT AND TRAINING FUND
 FUND: 3023 Fire Equipment and Training DEPT: 0502 Fire Departments

Line Item Description	2015 Requested
OTHER SERVICES AND CHARGES	
3013 ACT 833 FIRE PROTECTION	100,000.00
TOTAL OTHER SERVICES AND CHARGES	100,000.00

Money received from state paid to rural fire departments.

2015 BUDGET requested - FIRE EQUIPMENT AND TRAINING FUND 100,000.00

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	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
DEBT SERVICE						
3009 OTHER PROFESSIONAL SERVICES	946.65	2,918.28	886.78	900.00	2,000.00	1,800.00
TOTAL SERVICES AND CHARGES	946.65	2,918.28	886.78	900.00	2,000.00	1,800.00
DEBT SERVICE						
5001 BOND PRINCIPAL	196,666.66	231,901.10	146,666.70	149,292.44	305,000.00	301,250.00
5002 BOND INTEREST	192,076.64	155,148.72	30,629.22	27,503.16	55,007.00	51,019.00
TOTAL DEBT SERVICE	388,743.30	387,049.82	177,295.92	176,795.60	360,007.00	352,269.00
2014 BUDGET requested - COURT COSTS AND FINES	389,689.95	389,968.10	178,182.70	177,695.60	362,007.00	354,069.00

COURT COSTS AND FINES JUSTIFICATION

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	2014 Approved Budget	2015 Requested
DEBT SERVICE		
3009 OTHER PROFESSIONAL SERVICES	2,000.00	1,800.00
TOTAL SERVICES AND CHARGES	2,000.00	1,800.00
Line Item Description		
DEBT SERVICE		
5001 BOND PRINCIPAL	305,000.00	301,250.00
5002 BOND INTEREST	55,007.00	51,019.00
TOTAL DEBT SERVICE	360,007.00	352,269.00
2014 BUDGET requested - COURT COSTS AND FINES	362,007.00	354,069.00

This is the bond payment for the Historic Courthouse Restoration.

Washington County, AR

Employee Compensation Planning 2015 Budget

Internal Analysis, Market Pay Study and Recommendations

Blair Johanson, Johanson Group
County Compensation Consultant

National Salary Adjustments Various Annual Studies

Survey Studies	Adjustments for 2014
WorldatWork Study	3.0%
Mercer Study	2.9%
Hay Study	3.0%
Aon Hewitt Study	3.0%
Towers Watson Study	2.9%
Culpepper Study	2.9%
ERC Study	3.0%

Arkansas Salary Adjustments WorldatWork Study for 2014

Actual 2014	Actual 2014
Mean	Median
3.0%	3.0%

State and Regional Salary Adjustments

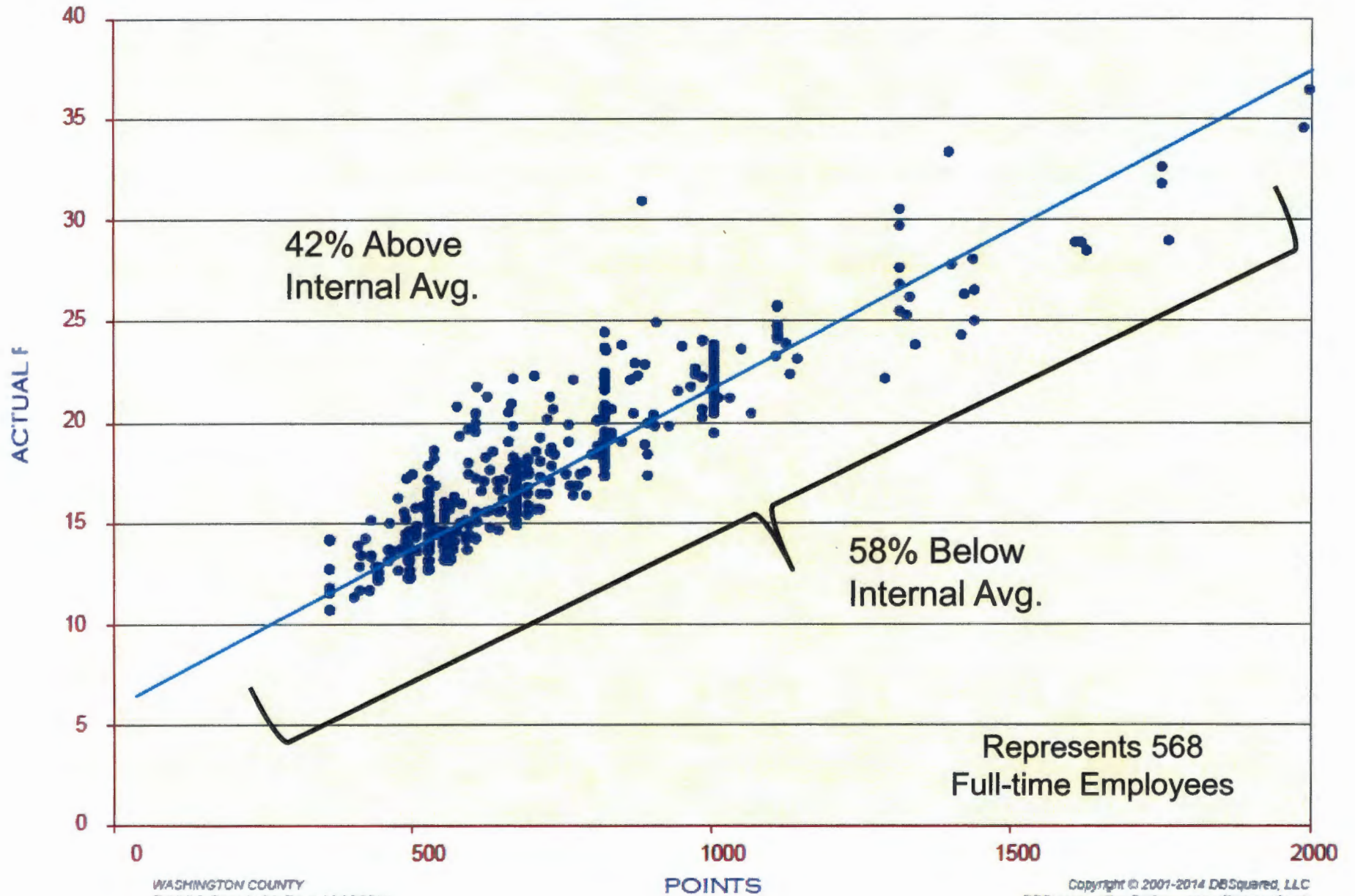
ACA Survey Central Arkansas 67 Orgs.			
<u>Projected</u>	<u>General</u>	<u>COLA</u>	<u>Merit</u>
2015	2.90%	2.00%	3.06%
NOARK NWA Survey 64 Orgs.			
<u>Projected</u>	<u>General</u>	<u>COLA</u>	<u>Merit</u>
2015	2.67%		3.03%

Average Annual Pay Comparisons

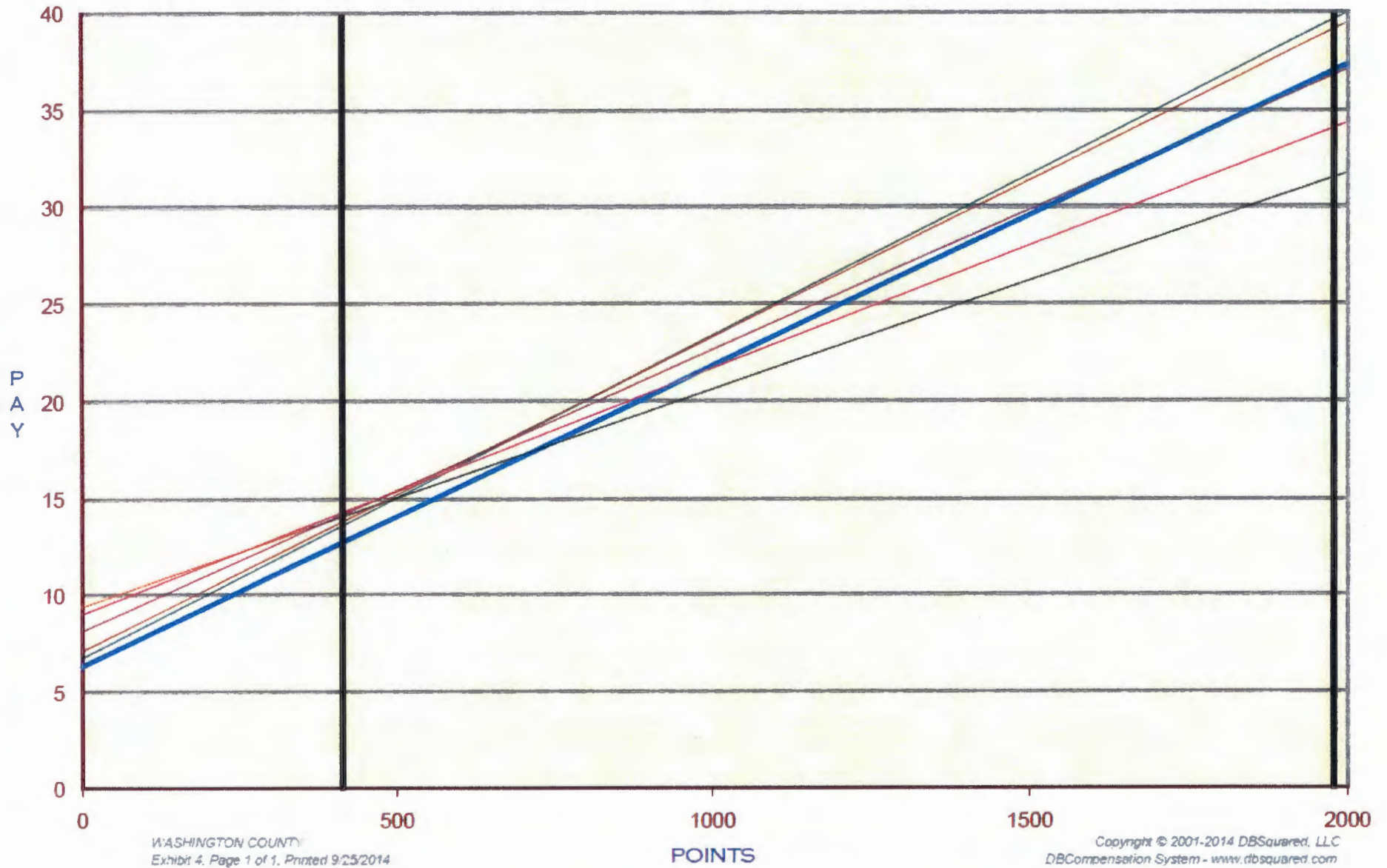
- State 2013 Average: \$37,340 or \$18.00/Hour
- NWA Regional 2013 Average: \$41,560 or \$19.98/Hr.
- Washington Co. Employees 2014 Average: \$36,026
or \$17.32/Hr.

State and Regional Pay Data Source:
Arkansas DOL – BLS: May, 2013 Study

WASHINGTON COUNTY
DBCOMPENSATION EXHIBIT 2: SCATTER GRAPH OF ACTUAL PAY
AUGUST 2014



WASHINGTON COUNTY
DBCOMPENSATION EXHIBIT 4: SALARY SURVEY PAYLINES
AUGUST 2014



— ACTUAL — Organization1 — Organization2 — Organization3 — Organization4 — Organization5

WASHINGTON COUNTY

DBC COMPENSATION EXHIBIT 4A: STATISTICAL DETAILS FOR SALARY SURVEY PAYLINES
AUGUST 2014

	<i>% Variance</i>	<i>Titles</i>	<i>Correlation</i>	<i>Slope</i>	<i>Intercept</i>
YOUR ORGANIZATION		227	90.68%	0.01552	6.28
NWA Cities	-5.0%	144	94.04%	0.01663	6.73
NOARK Survey	-4.9%	122	94.81%	0.01615	7.13
AR DOL Study	-2.9%	139	93.53%	0.01448	8.17
Benton County	-0.2%	144	92.41%	0.01267	9.01
Sebastian County	+3.9%	136	91.09%	0.01119	9.38

2014 Market Variance Mean: -1.81%
2014 Market Variance Median: - 2.88%

2013 Market Variance Mean: -3.24%
2013 Market Variance Median: - 4.45%

2012 Market Variance Mean: -2.20%
2012 Market Variance Median: - 2.80%

Regional Market City/County Adjustments

Organization	2014	2015
Benton County	1% Salary structure increase 3% Merit	No plans for employee pay adjustments due to the Ambulance service funding issue
Sebastian County	2% COLA	Unknown at the time
City of Fayetteville	4.4 Merit average for uniformed and non-uniformed employees	Unknown plans until March, 2015
City of Springdale	2-3% Step increase for non-civil service employees and 5-6% step increase of civil service employees	2-3% Step increase for non-civil service employees and 5-6% step increase of civil service employees and a potential small adjustment to the pay ranges
City of Bentonville	1.5% COLA and 1.5% merit	Unknown plans at this time
City of Fort Smith	No adjustments for civil and non-civil service employees	Considering a general increase of 2 – 3%
City of Rogers	4% General increase	Leaning toward 3% increase that could be tied to a merit pay system

Pay Study Adjustment Recommendations

75 Cents increase to hourly rate for non-exempt employees
Merit evaluation and merit pool allocation for exempt employees

Reasoning:

- The County's internal pay mean is 1.81% behind the market pay mean and 2.88% behind the market pay median based on the 2014 market pay study.
- The regional projected average salary adjustments in 2014 will range from 2.7% to 3.0 and the state projected salary adjustments will be 2.9% and 3.0%.
- The 75 cents increase will benefit the hourly non-exempt employees by giving them an increase that equals between 3.5% and 5.9% of the average base wages by grade for the non-exempt employees.
- The merit evaluation and merit pool allocation program would be based on the County Judge's distributed document, titled: "Bonus/Raise With Merit for 2015".
- Increase pay for the Elected Officials to a higher percentage of the state allowable maximum. Washington County is one of the largest in the state.
- Adjust the Washington County Pay Grades and Ranges Structure next year.

WASHINGTON COUNTY

Pay Range Quartile and Tenure Study

Oct. 2013

2014 Pay Ranges

Pay Grade	Total Emps.	Under Min.	Range Quartiles				Over Max.	Pay Minimum	Pay Midpoint	Pay Maximum	Years Service						Total	
			1st	2nd	3rd	4th					<1	1	2	3	4	5+		
29	2			2				28.45	35.56	42.67					1	1	2	
27	3		1	2				25.98	32.47	38.96						3	3	
26	3		3					24.74	30.92	37.10						3	3	
24	6		4	2				23.10	27.83	33.40	1		1			4	6	
23	9		3	2	2	1	1	22.35	26.29	31.55						9	9	
22	1		1					21.03	24.74	29.69		1					1	
21	12		1	6	5			19.72	23.20	27.84			1			11	12	
20	33		9	9	15			19.49	21.66	25.99		1				32	33	
19	16		3	4	8	1		18.79	20.88	25.06	2	1		2		11	16	
18	92		44	14	23	9	2	17.40	19.33	23.20		2	1	4	6	79	92	
17	9		6	1	1	1		16.43	18.25	21.90	3	2				4	9	
16	16		4	4	5	2	1	15.72	17.49	20.96	1	2		1	1	11	16	
15	105		56	23	22	3	1	14.98	16.64	19.97	1	4	8	7	8	77	105	
14	25		8	5	4	4	4	14.27	15.86	19.03	1	6	1	2		15	25	
13	21		10	1	6	1	3	13.70	15.22	18.26	4	1	2		3	11	21	
12	82		67	9	4	2	0	13.25	14.72	17.66	24	17	15	7	3	16	82	
11	59		16	17	18	7	1	12.78	14.20	17.04	11	6	8	6	2	26	59	
10	37		20	7	7	3		12.31	13.68	16.42	15	5	1	3	4	9	37	
9	5		1	1	2	1		11.85	13.17	15.80	1	1	1			2	5	
8	20		6	6	7	1		11.39	12.66	15.19	3	3	4	1	4	5	20	
7	1		1					10.76	12.66	15.19			1				1	
6	10		4	2	4			10.76	12.66	15.19		1	2	1		6	10	
Oct. 2013	567		268	117	133	36	13				67	53	46	34	32	335	567	
			↓ 68%		↓ 32%						12%	9%	8%	6%	6%	59%	100%	
Jan - 2014	567		151	150	177	61	28				3.0%	3.0%	3.5%	4.0%	4.5%	5.0%		
			↓ 53%		↓ 47%						Address pay compression issue							
Aug - 2014	568		193	135	155	58	27											
			↓ 58%		↓ 42%													

Washington County
Employee Pay Analysis by Grade
Potential Pay Increase (\$) per Hour Options
August -- 2014

Pay Grade	Pay Minimum	Pay Midpoint	Pay Maximum	# of Emps.	# Below \$15/Hr.	Avg Pay By Grade	\$0.50 Inc. Avg %	\$0.60 Inc. Avg %	\$0.75 Inc. Avg %
29	28.45	35.56	42.67	2	0	35.55	1.41%	1.69%	2.11%
27	25.98	32.47	38.96	3	0	31.15	1.61%	1.93%	2.41%
26	24.74	30.92	37.10	3	0	28.77	1.74%	2.09%	2.61%
24	23.10	27.83	33.40	6	0	26.36	1.90%	2.28%	2.85%
23	22.35	26.29	31.55	9	0	27.68	1.81%	2.17%	2.71%
22	21.03	24.74	29.69	1	0	22.18	2.25%	2.71%	3.38%
21	19.72	23.20	27.84	12	0	24.26	2.06%	2.47%	3.09%
20	19.49	21.66	25.99	34	0	22.24	2.25%	2.70%	3.37%
19	18.79	20.88	25.06	16	0	22.16	2.26%	2.71%	3.38%
18	17.40	19.33	23.20	95	0	19.73	2.53%	3.04%	3.80%
17	16.43	18.25	21.90	10	0	18.03	2.77%	3.33%	4.16%
16	15.72	17.49	20.96	18	0	18.34	2.73%	3.27%	4.09%
15	14.98	16.64	19.97	104	10	16.49	3.03%	3.64%	4.55%
14	14.27	15.86	19.03	25	4	17.18	2.91%	3.49%	4.37%
13	13.70	15.22	18.26	19	8	16.00	3.13%	3.75%	4.69%
12	13.25	14.72	17.66	75	67	13.97	3.58%	4.29%	5.37%
11	12.78	14.20	17.04	68	47	14.39	3.47%	4.17%	5.21%
10	12.31	13.68	16.42	32	28	13.37	3.74%	4.49%	5.61%
9	11.85	13.17	15.80	15	14	13.01	3.84%	4.61%	5.76%
8	11.39	12.66	15.19	11	10	13.01	3.84%	4.61%	5.76%
7	10.76	12.66	15.19	0	0	0.00			
6	10.76	12.66	0.00	10	10	12.73	3.93%	4.71%	5.89%

568 198

Average County Employee Wage per Hour: 17.32

Average Employee Wage Per Hour for NWA Arkansas SMSA Area: 19.98

Source: Dept of Labor - Bureau of Labor Statistics

Washington County								
Sheriff & JDC Uniform Positions								
Regional Pay Study - 2014								
Job Title	Total Points	Avg. Rate	NWA Cities	Benton	AR DOL	Market Avg.	\$ Var.	% Var.
Chief Deputy-Sheriff	1987	\$34.61	\$43.67	\$36.36	\$36.15	\$38.73	-\$4.12	-11.9%
Major	1752	\$32.23	\$37.09	\$33.31	\$35.25	\$35.22	-\$2.99	-9.3%
JDC Director	1437	\$28.10	\$29.04	\$28.28	\$27.29	\$28.20	-\$0.10	-0.4%
Captain	1315	\$28.71	\$34.33	\$28.90	\$29.28	\$30.84	-\$2.13	-7.4%
Sergeant	1005	\$22.31	\$26.38	\$22.66	\$23.96	\$24.33	-\$2.02	-9.1%
Lieutenant-JDC	967	\$21.76		\$19.59		\$19.59	\$2.17	10.0%
Sergeant JDC	895	\$19.98		\$18.21		\$18.21	\$1.77	8.9%
Crime Scene Specialist	885	\$30.96	\$25.65	\$22.64	\$26.41	\$24.90	\$6.06	19.6%
Corporal	824	\$19.40	\$21.96	\$22.10	\$22.22	\$22.09	-\$2.69	-13.9%
Corporal / Animal Control Officer	801	\$18.46	\$19.40	\$18.94	\$20.66	\$19.67	-\$1.21	-6.5%
Corporal JDC	765	\$16.92		\$16.85		\$16.85	\$0.07	0.4%
Deputy First Class	673	\$16.09	\$18.89	\$18.55	\$19.14	\$18.86	-\$2.77	-17.2%
Deputy First Class-JDC	590	\$14.29		\$15.48		\$15.48	-\$1.19	-8.3%
Adult Detention Officer	565	\$13.61		\$16.52	\$14.73	\$15.63	-\$2.02	-14.8%
Deputy-JDC	497	\$12.63		\$14.48		\$14.48	-\$1.85	-14.6%