



WASHINGTON COUNTY, ARKANSAS
County Courthouse

April 3, 2015

MEETING OF THE
WASHINGTON COUNTY QUORUM COURT
FINANCE AND BUDGET COMMITTEE

Tuesday, April 7, 2015
5:30 P.M.

Washington County Quorum Court Room

Vice-Chair Bill Ussey
Lisa Ecke
Ann Harbison

Chair Rick Cochran

Robert Dennis
John Firmin
Butch Pond

AGENDA

1. Call to Order.
2. Prayer and Pledge of Allegiance.
3. Adoption of Agenda.
4. Financial Report. County Treasurer Bobby Hill and Comptroller Cheryl Bolinger will update the committee on the monthly financial report. (4.1-4.8)
5. An Ordinance Reducing the Amount of \$43,451 from Full-Time Salaries Line Items in Various County Budgets and Restoring Those Funds to Unappropriated Reserves; Appropriating the Amount of \$49,913 from Unappropriated Reserves to Various Budgets, and Changing the Title of a Personnel Position in the Road Department Budget for 2015. Budget Controls state, "Surplus personnel appropriations shall be de-appropriated from Full-time Salaries on a quarterly basis (April/July/October). These surplus funds shall be restored to unappropriated reserves." (5.1-5.3)
6. An Ordinance Recognizing And Appropriating Quarterly Revenues In Various Funds For 2015. (6.1)

7. Request from Public Defender Denny Hyslip for a Full-Time Deputy Public Defender Position for 2015. Budget Controls state, "Personnel upgrade ordinances (with the exception of grant funds) shall be brought to Personnel Committee, and if approved forwarded to the Finance Committee of the Quorum Court. New positions will be considered during the annual budget process (with the exception of grant funds), unless circumstances warrant that Budget Controls be suspended." The Personnel Committee will be reviewing this request at its meeting on April 6. (7.1-7.6)
8. Request from County Library Board Director Glenda Audrain for a Full-Time Interlibrary Loan Librarian / Administrative Assistant Position for 2015. Budget Controls state, "Personnel upgrade ordinances (with the exception of grant funds) shall be brought to Personnel Committee, and if approved forwarded to the Finance Committee of the Quorum Court. New positions will be considered during the annual budget process (with the exception of grant funds), unless circumstances warrant that Budget Controls be suspended." The Personnel Committee will be reviewing this request at its meeting on April 6. (8.1-8.3)
9. Assessment Report of the Impact to the Road Department Budget in Regard to the Construction Corrections to the Stonewall & Harvey Dowell Bridges – Shawn Shrum, Assistant Road Superintendent
10. Other Business: Any other business to be discussed by the Committee will be brought up at this time.
11. Public Comments.
12. Adjournment.

/cs

TREASURER'S FINANCIAL SUMMARY

3/1/2015 TO 3/31/2015

ACCOUNT	BEGIN BALANCE	REVENUES	EXPENDITURES	END BALANCE
1000 GENERAL	\$14,955,893.73	\$844,865.17	\$2,088,768.09	\$13,711,990.81
1002 EMPLOYEE INSURANCE	\$1,406,756.54	\$365,945.76	\$327,224.83	\$1,445,477.47
1800 FLEX SPENDING	\$7,062.13	\$17,025.59	\$18,807.69	\$5,280.03
1900 JDC GRANT FUND	\$35,967.04	\$0.00	\$2,484.62	\$33,482.42
1901 DEM GRANT FUND	\$106,287.10	\$28,242.57	\$58,704.85	\$75,824.82
1902 ENVIRONMENTAL AFFAIRS GRANT	\$81.14	\$1,752.64	\$1,752.64	\$81.14
1903 DRUG COURT GRANT FUND	\$0.00	\$7,882.00	\$7,882.00	\$0.00
1904 LAW ENFORCEMENT GRANT FUN	\$69,197.17	\$0.00	\$4,910.51	\$64,286.66
1905 ANIMAL SHELTER GRANT FUND	\$23,927.35	\$0.00	\$700.67	\$23,226.68
2000 ROAD	\$809,420.15	\$615,203.58	\$679,378.84	\$745,244.89
3000 TREASURER'S AUTOMATION	\$18,466.19	\$23.49	\$2,611.08	\$15,878.60
3001 COLLECTOR'S AUTOMATION	\$107,108.25	\$20.39	\$19,112.02	\$88,016.62
3002 CIRCUIT COURT AUTOMATION	\$187,976.66	\$3,886.05	\$367.45	\$191,495.26
3004 ASSESSOR'S AMENDMENT 79 FUN	\$59,681.90	\$12.29	\$0.00	\$59,694.19
3005 COUNTY CLERKS COST	\$834,251.88	\$7,936.79	\$1,151.78	\$841,036.89
3006 RECORDER'S COST	\$1,070,817.41	\$100,628.83	\$171,446.24	\$1,000,000.00
3008 COUNTY LIBRARY	\$783,573.27	\$86,490.14	\$169,899.50	\$700,163.91
3010 COUNTY CLERK OPERATING	\$31,879.50	\$274.35	\$129.84	\$32,024.01
3012 CHILD SUPPORT COST	\$8,486.17	\$2,500.59	\$50.01	\$10,936.75
3013 GAME AND FISH EDUCATION	\$9,895.06	\$0.00	\$9,895.06	\$0.00
3014 COMMUNICATION FACILITY/EQUIP	\$203,199.69	\$18,986.13	\$5,560.05	\$216,625.77
3017 JAIL OPERATION & MAINTENANCE	\$758,871.05	\$1,312,277.55	\$1,169,144.40	\$902,004.20
3019 BOATING SAFETY	\$8,743.10	\$1.67	\$0.03	\$8,744.74
3020 EMERGENCY 9-1-1	\$1,075,352.94	\$44,355.98	\$27,675.30	\$1,092,033.62
3023 FIRE EQUIPMENT & TRAINING	\$0.00	\$0.00	\$0.00	\$0.00
3028 ADULT DRUG COURT	\$3,851.53	\$1,791.13	\$35.82	\$5,606.84
3031 CIRCUIT COURT JUVENILE DIVISI	\$44,482.45	\$548.53	\$10.97	\$45,020.01
3032 JUVENILE COURT REPRESENTATI	\$933.35	\$45.18	\$0.90	\$977.63
3038 VOTING SYSTEM GRANT FUND	\$0.00	\$0.00	\$0.00	\$0.00
3039 CIRCUIT CLERK COMMISSIONER F	\$22,412.50	\$809.68	\$12.39	\$23,209.79
3400 FEMA	\$0.00	\$0.00	\$0.00	\$0.00
3401 HIV CLINIC	\$223,328.92	\$1,012.31	\$8,519.83	\$215,821.40
3402 LAW LIBRARY	\$208,651.98	\$10,615.48	\$6,879.79	\$212,387.67
3404 DRUG ENFORCEMENT - STATE	\$21,607.14	\$1,417.37	\$28.35	\$22,996.16
3405 DRUG ENFORCEMENT - FEDERAL	\$78,847.76	\$18,789.44	\$276.18	\$97,361.02
3406 DRUG COURT PROGRAM FUND	\$56,330.97	\$2,098.02	\$41.97	\$58,387.02
3501 HIDTA	\$0.00	\$0.00	\$0.00	\$0.00
3503 RURAL COMMUNITY GRANT	\$68,913.11	\$13.22	\$121.70	\$68,804.63
3551 TYSON PROJECT	\$0.00	\$0.00	\$0.00	\$0.00
5800 COURT COSTS AND FINES	\$620,187.82	\$66,437.26	\$30,808.44	\$655,816.64
Sub-Total	\$23,922,442.85	\$3,561,889.18	\$4,814,393.84	\$22,669,938.29
6000 TREASURER'S COMMISSION	\$123,320.49	\$56,636.54	\$0.00	\$179,957.03
6002 COLLECTOR'S UNAPPORTIONED	\$3,528.31	\$106.66	\$0.00	\$3,634.97
6003 PROPERTY TAX RELIEF	\$129,144.27	\$1,142,490.77	\$1,096,770.39	\$174,864.65
6004 DELINQUENT PERSONAL TAX	\$1,685.03	\$513,787.67	\$513,212.67	\$2,260.03
6005 DELINQUENT REAL TAXES	\$4,298.55	\$621,912.42	\$621,677.77	\$4,533.20
6006 TIMBER TAX	\$0.00	\$464.91	\$464.91	\$0.00
6010 ADMIN JUSTICE	\$0.00	\$66,149.81	\$66,149.81	\$0.00
6011 INTEREST	\$0.00	\$4,750.85	\$4,750.85	\$0.00
6013 COMMON SCHOOL	\$25,041.21	\$3.54	\$0.00	\$25,044.75
6406 BOSTON MOUNTAIN SOLID WASTE	\$531.32	\$920.08	\$1,081.40	\$370.00
6425 HAZMAT	\$0.00	\$1,930.11	\$1,930.11	\$0.00

ACCOUNT	BEGIN BALANCE	REVENUES	EXPENDITURES	END BALANCE:
6475 ESCHEATED ESTATES	\$845,577.88	\$0.00	\$0.00	\$845,577.88
6498 PAYROLL	\$0.00	\$1,288,045.63	\$1,288,045.63	\$0.00
6499 PAYROLL CLEARING	\$0.00	\$885,661.47	\$885,661.47	\$0.00
6601 CITY OF FAYETTEVILLE	\$0.00	\$38,546.95	\$38,546.95	\$0.00
6602 CITY OF SPRINGDALE	\$0.00	\$81,188.06	\$81,188.06	\$0.00
6603 CITY OF PRAIRIE GROVE	\$0.00	\$8,559.51	\$8,559.51	\$0.00
6604 CITY OF WEST FORK	\$0.00	\$3,080.02	\$3,080.02	\$0.00
6605 CITY OF LINCOLN	\$0.00	\$2,867.29	\$2,867.29	\$0.00
6606 CITY OF WINSLOW	\$0.00	\$365.16	\$365.16	\$0.00
6607 CITY OF TONTI TOWN	\$0.00	\$2,912.17	\$2,912.17	\$0.00
6608 CITY OF FARMINGTON	\$0.00	\$7,382.38	\$7,382.38	\$0.00
6609 CITY OF GREENLAND	\$0.00	\$852.90	\$852.90	\$0.00
6610 CITY OF ELKINS	\$0.00	\$3,746.79	\$3,746.79	\$0.00
6611 CITY OF ELM SPRINGS	\$0.00	\$6,002.92	\$6,002.92	\$0.00
6612 CITY OF JOHNSON	\$0.00	\$2,702.28	\$2,702.28	\$0.00
6613 CITY OF GOSHEN	\$0.00	\$166.73	\$166.73	\$0.00
6614 FAYETTEVILLE LIBRARY	\$0.00	\$12,978.23	\$12,978.23	\$0.00
6701 FAYETTEVILLE SCHOOL DISTRICT	\$0.00	\$641,692.89	\$641,692.89	\$0.00
6706 FARMINGTON SCHOOL DISTRICT	\$0.00	\$116,972.51	\$116,972.51	\$0.00
6710 ELKINS SCHOOL DISTRICT	\$0.00	\$52,874.41	\$52,874.41	\$0.00
6714 WEST FORK SCHOOL DISTRICT	\$0.00	\$53,278.30	\$53,278.30	\$0.00
6721 SILOAM SPRINGS SCHOOL DISTRICT	\$0.00	\$11,480.47	\$11,480.47	\$0.00
6723 PRAIRIE GROVE SCHOOL DISTRICT	\$0.00	\$120,229.82	\$120,229.82	\$0.00
6748 LINCOLN SCHOOL DISTRICT	\$0.00	\$68,577.34	\$68,577.34	\$0.00
6750 SPRINGDALE SCHOOL DISTRICT	\$0.00	\$669,006.14	\$669,006.14	\$0.00
6795 GREENLAND SCHOOL DISTRICT	\$0.00	\$59,509.73	\$59,509.73	\$0.00
6801 RUPPLE IMPROVEMENT DISTRICT	\$0.00	\$0.09	\$0.00	\$0.09
6802 SALEM VILLAGE IMP DISTRICT	\$0.00	\$0.00	\$0.00	\$0.00
6803 HOMESTEAD IMP DISTRICT	\$0.00	\$0.03	\$0.00	\$0.03
6804 SADDLEBROOK IMP DISTRICT	\$0.00	\$0.00	\$0.00	\$0.00
6805 BEL CLAIRE IMP DISTRICT	\$0.00	\$0.06	\$0.00	\$0.06
6840 FAYETTEVILLE TIF DISTRICT	\$0.00	\$309.06	\$309.06	\$0.00
6850 MORROW FIRE DUES	\$0.00	\$0.02	\$0.00	\$0.02
6851 WHEELER FIRE DUES	\$0.00	\$0.04	\$0.00	\$0.04
6852 ROUND MOUNTAIN FIRE DUES	\$0.00	\$0.07	\$0.00	\$0.07
6853 NOB HILL FIRE DUES	\$0.00	\$0.12	\$0.00	\$0.12
6854 GOSHEN FIRE DUES	\$0.00	\$0.16	\$0.00	\$0.16
6855 PGROVE/FARM FIRE DUES	\$0.00	\$0.13	\$0.00	\$0.13
6856 LINCOLN FIRE DUES	\$0.00	\$150.10	\$150.10	\$0.00
6857 WEDINGTON FIRE DUES	\$0.00	\$0.07	\$0.00	\$0.07
6858 STRICKLER FIRE DUES	\$0.00	\$0.02	\$0.00	\$0.02
6859 WHITEHOUSE FIRE DUES	\$0.00	\$0.02	\$0.00	\$0.02
Sub-Total	\$1,133,127.06	\$6,548,293.45	\$6,445,177.17	\$1,236,243.34
Grand Total	\$25,055,570.01	\$10,110,182.63	\$11,259,571.01	\$23,906,181.63

Washington County
Share
1% Sales Tax

MONTH	2006	2007	2008	2009	2010	2011	2012	2013	2014	2016	Current Month Over/Under Last Year	Current Month % Over/Under Last Year
JANUARY	\$ 519,105.19	\$ 572,870.31	\$ 598,002.32	\$ 542,205.73	\$ 643,184.80	\$ 528,838.38	\$ 466,079.11	\$ 482,108.05	\$ 483,415.03	\$ 522,880.02	\$ 39,574.99	7.57%
FEBRUARY	\$ 719,891.99	\$ 691,691.10	\$ 645,436.99	\$ 642,497.84	\$ 612,240.85	\$ 572,004.94	\$ 534,964.73	\$ 560,453.84	\$ 546,070.86	\$ 590,906.69	\$ 44,836.14	7.99%
MARCH	\$ 578,845.82	\$ 545,340.75	\$ 585,694.88	\$ 515,828.71	\$ 620,873.53	\$ 413,061.03	\$ 450,408.10	\$ 477,878.03	\$ 448,997.27	\$ 507,524.87	\$ 58,527.60	11.53%
APRIL	\$ 577,873.34	\$ 558,548.70	\$ 563,208.48	\$ 548,338.58	\$ 526,112.24	\$ 403,112.47	\$ 451,104.84	\$ 471,218.29	\$ 508,872.96			
MAY	\$ 647,667.43	\$ 615,215.48	\$ 602,974.21	\$ 583,883.18	\$ 577,186.41	\$ 472,712.52	\$ 478,696.50	\$ 501,897.60	\$ 523,835.85			
JUNE	\$ 602,788.83	\$ 595,744.45	\$ 579,057.30	\$ 582,008.59	\$ 543,784.89	\$ 449,747.58	\$ 478,492.87	\$ 481,445.68	\$ 497,417.41			
JULY	\$ 607,423.29	\$ 597,841.48	\$ 607,482.87	\$ 578,022.35	\$ 590,506.70	\$ 464,891.14	\$ 488,484.29	\$ 512,705.28	\$ 543,193.15			
AUGUST	\$ 645,657.68	\$ 608,837.83	\$ 610,445.43	\$ 573,415.96	\$ 575,155.41	\$ 508,632.17	\$ 492,098.53	\$ 517,562.80	\$ 541,388.70			
SEPTEMBER	\$ 608,898.16	\$ 588,892.85	\$ 587,059.15	\$ 572,066.23	\$ 535,094.51	\$ 488,489.12	\$ 485,875.50	\$ 506,203.71	\$ 522,877.89			
OCTOBER	\$ 641,465.84	\$ 608,840.73	\$ 628,468.28	\$ 573,287.13	\$ 625,387.79	\$ 483,865.95	\$ 524,225.53	\$ 528,848.78	\$ 556,625.36			
NOVEMBER	\$ 621,147.30	\$ 601,383.08	\$ 581,088.77	\$ 560,785.51	\$ 573,935.94	\$ 464,872.55	\$ 513,145.28	\$ 524,003.34	\$ 528,601.71			
DECEMBER	\$ 585,108.25	\$ 575,041.67	\$ 573,875.16	\$ 531,415.24	\$ 562,876.33	\$ 475,316.94	\$ 475,061.83	\$ 496,188.50	\$ 530,080.45			
TOTAL	\$ 7,466,830.66	\$ 7,130,048.43	\$ 7,078,671.41	\$ 6,773,754.05	\$ 6,765,442.00	\$ 5,681,538.80	\$ 5,838,838.71	\$ 6,071,284.80	\$ 6,228,655.93	\$ 1,621,421.69	\$ 142,935.73	8.82%
Projection									\$ 6,182,673.00	\$ 6,305,000.00		1.30%
% Increase (Decrease) Over Prior Year	2.74%	-4.72%	-0.73%	-4.50%	-0.27%	-18.80%	2.66%	3.63%	2.53%			

Washington County
1/4 Cent Sales Tax
Jail

MONTH	2007	2008	2009	2010	2011	2012	2013	2014	2015	Current Month Over/Under Last Year	Current Month % Over/Under Last Year
JANUARY	\$ 601,661.07	\$ 589,898.08	\$ 574,675.28	\$ 575,607.64	\$ 560,927.46	\$ 607,562.74	\$ 641,929.09	\$ 643,839.31	\$ 706,319.00	\$ 62,479.99	8.85%
FEBRUARY	\$ 728,453.45	\$ 694,098.42	\$ 680,973.27	\$ 649,220.74	\$ 695,138.32	\$ 712,316.34	\$ 746,148.81	\$ 727,140.60	\$ 803,498.30	\$ 76,357.70	8.50%
MARCH	\$ 572,747.97	\$ 587,638.51	\$ 546,719.72	\$ 552,422.59	\$ 550,192.62	\$ 599,710.91	\$ 635,266.42	\$ 597,988.39	\$ 690,190.91	\$ 92,222.52	13.36%
APRIL	\$ 583,468.94	\$ 596,933.69	\$ 581,196.67	\$ 556,882.14	\$ 536,836.47	\$ 614,155.67	\$ 627,782.60	\$ 674,308.75			
MAY	\$ 646,134.39	\$ 639,082.80	\$ 618,848.52	\$ 612,146.21	\$ 629,738.86	\$ 637,876.86	\$ 688,635.88	\$ 697,725.30			
JUNE	\$ 598,378.12	\$ 613,744.24	\$ 585,063.03	\$ 576,898.30	\$ 599,080.09	\$ 637,073.28	\$ 654,898.79	\$ 671,019.05			
JULY	\$ 627,887.23	\$ 643,861.23	\$ 612,638.73	\$ 594,440.07	\$ 619,269.37	\$ 650,315.43	\$ 682,767.47	\$ 732,745.73			
AUGUST	\$ 624,147.59	\$ 622,214.68	\$ 608,318.59	\$ 567,497.84	\$ 674,790.85	\$ 655,952.07	\$ 689,323.14	\$ 730,418.24			
SEPTEMBER	\$ 646,360.62	\$ 663,963.79	\$ 607,779.18	\$ 663,173.89	\$ 657,739.09	\$ 688,092.01	\$ 674,155.78	\$ 705,020.78			
OCTOBER	\$ 637,408.99	\$ 615,886.78	\$ 594,543.80	\$ 608,792.09	\$ 619,279.85	\$ 683,671.11	\$ 697,985.01	\$ 714,016.92			
NOVEMBER	\$ 608,477.54	\$ 608,241.18	\$ 563,398.24	\$ 597,188.84	\$ 633,224.20	\$ 633,028.02	\$ 660,817.18	\$ 716,050.35			
DECEMBER											
TOTAL	\$ 7,511,249.47	\$ 7,502,571.66	\$ 7,179,907.39	\$ 7,164,352.62	\$ 7,424,165.14	\$ 7,776,804.38	\$ 8,085,728.97	\$ 8,360,991.25	\$ 2,200,008.21	\$ 231,059.91	10.50%
Projection									\$ 8,480,800.00	\$ 8,480,800.00	1.50%
% Increase (Decrease) Over Prior Year	-4.38%	-0.12%	-4.50%	-0.21%	3.49%	4.53%	3.82%	3.28%			

General Fund
Unappropriated Reserves
FY '15

4.5

Month	Category	Beginning Balance	+/-	Ending Balance	YTD Transfer	Remaining Available Balance
Jan-15	Unappropriated Reserves	\$6,522,013		\$6,522,013		
	Reserve for Road	\$70,825		\$70,825		
	Reserve for Jail	\$2,395,920		\$2,395,920	(800,000.00)	\$1,595,920
	Total	\$8,988,758		\$8,988,758	(800,000.00)	\$8,188,758

Month	Category	Beginning Balance	+/-	Ending Balance	YTD Transfer	Remaining Available Balance
Feb-15	Unappropriated Reserves	\$6,522,013		\$6,522,013		
	Reserve for Road	\$70,825		\$70,825		
	Reserve for Jail	\$2,395,920		\$2,395,920	(800,000.00)	\$1,595,920
	Total	\$8,988,758		\$8,988,758	(800,000.00)	\$8,188,758

Month	Category	Beginning Balance	+/-	Ending Balance	YTD Transfer	Remaining Available Balance
Mar-15	Unappropriated Reserves	\$6,522,013	-\$1,998,243	\$4,523,770		
	Reserve for Road	\$70,825	\$70,825	\$0		
	Reserve for Jail	\$2,395,920	-\$117,407	\$2,513,327	(800,000.00)	\$1,713,327
	Total	\$8,988,758		\$7,037,097	(800,000.00)	\$6,237,097

Summary of Revenues and Expenditures
As Of 3/31/2015

Fund Description	Budgeted Revenues	Actual Revenues	Percent Realized Revenues	Less 10% Budgeted Revenues	Budgeted Expenditures	Actual Expenditures	Percent Expended	Unappropriated Balance
1000 - General Fund	37,916,389.00	6,692,105.06	17%	3,883,438.00	26,995,854.00	7,061,639.89	26%	7,037,097.00
1002 - Employee Insurance Fund	5,802,557.00	1,386,420.98	23%	0	4,249,598.00	1,022,340.28	24%	1,552,959.00
1800 - Flexible Spending Fund	237,892.00	61,514.10	25%	0	185,040.00	75,593.01	41%	52,852.00
1900 - JDC Grant Fund	36,117.00	0	0%	0	31,635.00	2,634.62	8%	4,482.00
1901 - DEM Grant Fund	459,050.00	100,035.58	21%	0	459,050.00	76,494.39	17%	0.00
1902 - Environmental Affairs Grant	66,171.00	2,030.40	3%	0	67,490.00	2,010.74	3%	-1,319.00
1903 - Drug Court Grant Fund	294,636.00	85,374.28	28%	0	294,636.00	69,926.57	24%	0.00
1904 - Law Enf - Grant Fund	94,959.00	3,710.03	3%	0	108,926.00	5,270.51	5%	-13,967.00
1905 - Animal Shelter - Grant Fund	23,973.00	0	0%	0	24,370.00	746.12	3%	-397.00
2000 - Road Fund	9,819,948.00	2,144,653.86	21%	947,823.00	8,626,619.00	1,991,129.80	23%	245,506.00
3000 - Treasurer's Automation Fund	27,948.00	11,819.60	42%	0	23,350.00	7,539.14	32%	4,598.00
3001 - Collector's Automation Fund	120,816.00	9,241.57	7%	0	110,000.00	22,041.07	20%	10,816.00
3002 - Circuit Court Automation Fund	204,470.00	7,909.44	3%	0	9,450.00	733.75	8%	195,020.00
3004 - Assessor's Amendment 79 Fund	62,314.00	22,339.90	35%	0	24,000.00	4,900.00	20%	38,314.00
3005 - County Clerk's Cost Fund	950,539.00	24,090.54	2%	0	156,200.00	12,277.72	8%	794,339.00
3006 - Recorder's Cost Fund	2,247,794.00	323,284.14	14%	225,717.00	1,447,496.00	313,912.77	22%	574,581.00
3008 - County Library Fund	3,102,361.00	233,589.56	7%	281,659.00	2,095,155.00	519,196.47	25%	725,547.00
3010 - County Clerk Operating Fund	37,356.00	836.59	2%	0	15,000.00	1,619.07	11%	22,356.00
3012 - Child Support Cost Fund	31,631.00	10,936.75	34%	0	29,930.00	13,700.78	46%	1,701.00
3013 - Game and Fish Education Fund	9,896.00	9,895.06	99%	0	9,896.00	9,895.06	100%	0.00
3014 - Communication Facility/Equip	508,627.00	49,408.41	9%	50,862.00	455,600.00	104,759.24	23%	2,165.00
3017 - Jail Operations & Maintenance	12,647,393.00	4,307,676.26	34%	1,276,480.00	13,884,240.00	3,538,911.36	25%	-2,513,327.00
3019 - Boating Safety Fund	17,628.00	661.46	3%	1,455.00	13,090.00	0	0%	3,083.00
3020 - Emergency Nine One One Fund	1,611,295.00	121,611.16	7%	150,424.00	743,769.00	136,631.92	18%	717,102.00
3023 - Fire Equipment & Training	100,000.00	0	0%	0	100,000.00	0	0%	0.00
3028 - Adult Drug Court Fund	51,255.00	5,606.84	10%	0	39,890.00	26,364.50	66%	11,365.00
3031 - Circuit Court Juv Div Fund	49,928.00	1,141.97	2%	0	0	0	0%	49,928.00
3032 - Juv Crt Representation Fund	1,200.00	137.57	11%	0	0	0	0%	1,200.00
3039 - Circuit Clerk Commissioner Fee	31,102.00	3,063.23	9%	0	0	0	0%	31,102.00
3400 - FEMA	0	0	0%	0	0	0	0%	0.00
3401 - HIV Clinic Fund	281,199.00	136,049.22	48%	30,073.00	196,625.00	40,705.29	21%	54,501.00
3402 - Law Library Fund	315,357.00	35,107.76	11%	29,728.00	89,010.00	15,802.47	18%	196,619.00
3404 - Drug Enforcement - State Fund	17,576.00	4,446.20	25%	0	11,773.00	0	0%	5,803.00
3405 - Drug Enforcement- Fed Fund	80,814.00	18,821.76	23%	0	44,576.00	724.47	2%	36,238.00
3406 - Drug Court Program Fund	73,350.00	10,072.18	13%	6,504.00	0	0	0%	66,846.00
3501 - HIDTA	411,867.00	86,918.66	21%	0	411,867.00	0	0%	0.00
3503 - Rural Community Grants Fund	72,027.00	40.49	0%	0	70,145.00	3,232.32	5%	1,882.00
3551 - Tyson Project	13,416.00	0	0%	0	13,416.00	0	0%	0.00
5800 - Court Costs & Fines Fund	1,041,826.00	137,014.89	13%	0	354,069.00	88,439.07	25%	687,757.00

Washington County, AR

Summary Statement of Operations-Expenses by Fund and Dept

3/31/2015

Fund	Department	Budget	Current Month		Year to Date		Balance	% Used
			Transaction	Encumbrance	Transaction	Encumbrance		
1000 - General Fund								
0100 - County Judge		390,005	28,946.81	145.90	91,016.50	1,162.36	297,826.14	0.23
0101 - County Clerk		513,611	45,271.72	56.40	124,594.23	1,894.97	387,121.80	0.24
0102 - Circuit Clerk		888,633	63,025.58	493.16	198,891.09	2,616.80	687,125.11	0.22
0103 - Treasurer		276,184	20,249.62	0.00	59,081.11	116.73	216,986.16	0.21
0104 - Tax Collector		1,182,057	81,580.78	39,967.11	250,847.56	52,176.75	879,032.69	0.25
0105 - Assessor		1,736,922	131,005.07	2,669.27	481,200.48	13,200.46	1,242,521.06	0.28
0106 - Board of Equalization		1,114,525	76,984.00	0.00	153,974.19	769,840.00	190,710.81	0.82
0107 - Quorum Court		189,288	14,135.14	0.00	30,199.13	4,065.75	155,023.12	0.18
0108 - Buildings & Ground Maintenance		1,806,321	160,178.80	2,255.13	456,937.77	108,673.76	1,240,709.47	0.31
0109 - Election		219,930	13,176.52	450.24	33,783.93	3,766.95	182,379.12	0.17
0110 - County Planning		371,078	24,242.08	5,650.11	104,547.31	7,471.03	259,059.66	0.30
0113 - Financial Management		325,117	26,583.86	176.34	82,963.46	2,736.16	239,417.38	0.26
0115 - Computer/IS Department		1,041,115	70,705.15	2,791.13	307,277.29	83,009.66	650,828.05	0.37
0118 - General Services		1,204,745	156,338.79	916,925.75	169,272.23	918,518.27	116,954.50	0.90
0119 - Archiving/Records Management		180,163	11,292.39	0.00	33,355.13	25,364.47	121,443.40	0.32
0120 - Grants Administrator		141,105	10,630.83	0.00	31,430.83	531.14	109,143.03	0.22
0121 - Human Resources		345,516	29,847.90	0.00	78,399.47	37,664.97	229,451.56	0.33
0122 - County Attorney		172,617	13,651.43	0.00	49,833.19	57,467.87	65,315.94	0.62
0300 - County Health		17,700	3,486.68	367.63	9,331.65	367.63	8,000.72	0.54
0301 - Ambulance Service		788,025	65,668.75	0.00	197,006.25	591,018.75	0.00	1.00
0308 - Animal Shelter		615,642	49,895.49	4,017.55	160,266.54	11,632.94	443,742.52	0.27
0400 - Sheriff		6,869,875	588,903.87	9,358.06	1,699,314.37	353,777.41	4,816,783.22	0.29
0401 - Circuit Court I		37,644	2,214.50	0.00	5,911.18	3,891.40	27,841.42	0.26
0402 - Circuit Court II		53,092	1,795.26	7.67	12,300.03	3,717.24	37,074.73	0.30
0403 - Circuit Court III		899,313	70,050.51	9,512.26	210,856.28	32,135.56	656,321.16	0.27
0404 - Circuit Court IV		147,350	8,496.43	496.64	27,427.34	9,684.03	110,238.63	0.25
0405 - Circuit Court V		36,970	611.85	0.00	2,603.26	4,035.43	30,331.31	0.17
0406 - Circuit Court VI		55,250	1,349.32	1,097.95	4,013.51	5,731.96	45,504.53	0.17
0407 - Circuit Court VII		36,974	1,741.45	175.42	4,552.53	2,491.68	29,929.79	0.19
0409 - District Court Fayetteville		104,994	0.00	0.00	0.00	0.00	104,994.00	0.00
0410 - District Court Springdale		95,691	0.00	0.00	0.00	0.00	95,691.00	0.00
0411 - District Court Prairie Grove		38,755	0.00	0.00	0.00	0.00	38,755.00	0.00
0412 - District Court West Fork		39,758	0.00	0.00	0.00	0.00	39,758.00	0.00

Washington County, AR

Summary Statement of Operations-Expenses by Fund and Dept

3/31/2015

Fund	Department	Budget	Current Month		Year to Date		Balance	% Used
			Transaction	Encumbrance	Transaction	Encumbrance		
0413	District Court Elkins	44,030	758.75	0.00	967.50	0.00	43,062.50	0.02
0416	Prosecuting Attorney	1,000,591	72,087.59	1,032.11	224,824.86	27,662.62	748,103.52	0.25
0417	Public Defender	417,086	33,088.59	347.89	95,352.16	12,686.21	309,047.63	0.25
0419	Coroner	263,278	22,607.66	634.81	61,402.70	4,035.75	197,839.55	0.24
0420	Constables	43	0.00	0.00	72.15	0.00	-29.15	1.67
0428	Sheriff-Work Release	31,656	852.85	604.10	1,544.30	8,018.09	22,093.61	0.30
0441	Detention Judicial Officer	62,551	5,212.58	0.00	15,637.74	46,913.16	0.10	1.00
0444	Juvenile Detention Center	1,365,280	105,793.83	2,124.03	327,291.32	24,373.59	1,013,615.09	0.25
0500	Dept of Emergency Management	284,887	25,384.06	1,214.04	82,255.71	5,438.73	197,192.56	0.30
0502	Fire Departments	849,934	0.00	0.00	213,057.98	0.00	636,876.02	0.25
0505	County Judge-Emergency Budget	75,000	0.00	0.00	0.00	0.00	75,000.00	0.00
0702	Environment Affairs	418,859	27,056.36	627.15	101,604.88	32,649.01	284,605.11	0.32
0800	Veterans Service	103,533	7,855.32	60.08	25,002.77	420.69	78,109.54	0.24
0801	Extension Office	104,355	1,693.18	0.00	2,631.98	99,204.76	2,518.26	0.97
8888	Interfund Transfers	38,806	0.00	0.00	838,806.00	0.00	-800,000.00	21.61
Total	1000 - General Fund	26,995,854	2,074,451.35	0.00	7,061,639.89	3,370,164.74	16,564,049.37	0.38
Total	1002 - Employee Insurance Fund	4,249,598	327,093.43	0.00	1,022,340.28	0.00	3,227,257.72	0.24
Total	1002 - Employee Insurance Fund	4,249,598	327,093.43	0.00	1,022,340.28	0.00	3,227,257.72	0.24
Total	1800 - Flexible Spending Fund	185,040	18,807.63	0.00	75,593.01	0.00	109,446.99	0.40
Total	1800 - Flexible Spending Fund	185,040	18,807.63	0.00	75,593.01	0.00	109,446.99	0.40
Total	1900 - JDC Grant Fund	468	399.95	0.00	399.95	0.00	68.05	0.85
Total	1900 - JDC Grant Fund	31,167	2,084.67	1,418.53	2,234.67	1,418.53	27,513.80	0.11
Total	1900 - JDC Grant Fund	31,635	2,484.62	0.00	2,634.62	1,418.53	27,581.85	0.12
Total	1901 - DEM Grant Fund	70,916	0.00	19,690.50	4,824.61	34,388.22	31,703.17	0.55
	0535 - LETPA 2014	7,898	35.87	0.00	62.87	0.00	7,835.13	0.00
	0546 - MRC 2	5,000	0.00	0.00	0.00	0.00	5,000.00	0.00
	0547 - MRC 2013	2,876	0.00	0.00	0.00	0.00	2,876.00	0.00

Washington County, AR

Summary Statement of Operations-Expenses by Fund and Dept

3/31/2015

Fund	Department	Budget	Current Month		Year to Date		Balance	% Used
			Transaction	Encumbrance	Transaction	Encumbrance		
Total	1901 - DEM Grant Fund	459,050	58,704.85	0.00	76,494.39	76,811.66	305,743.95	0.33
	1902 - Environmental Affairs Grant							
	0756 - ADEQ-BMT-12	1,250	0.00	0.00	0.00	0.00	1,250.00	0.00
	0757 - ADEQ-BMT02-12	2,669	1,752.64	662.31	1,803.78	745.56	119.66	0.95
	0758 - ADEQ-WC13-07	5,358	0.00	6.27	6.96	6.27	5,344.77	0.00
	0759 - BMT05-14EW	49,512	0.00	0.00	200.00	0.00	49,312.00	0.00
	0761 - BMT04-14EW	8,701	0.00	0.00	0.00	0.00	8,701.00	0.00
Total	1902 - Environmental Affairs Grant	67,490	1,752.64	0.00	2,010.74	751.83	64,727.43	0.04
	1903 - Drug Court Grant Fund							
	0482 - SAMSHA 3	294,636	7,882.00	0.00	69,926.57	0.00	224,709.43	0.23
Total	1903 - Drug Court Grant Fund	294,636	7,882.00	0.00	69,926.57	0.00	224,709.43	0.23
	1904 - Law Enf - Grant Fund							
	0446 - Circuit Court Juvenile Div	3,711	3,661.51	0.00	3,661.51	0.00	49.49	0.98
	0466 - JAG Grant 2014	1,966	0.00	0.00	0.00	0.00	1,966.00	0.00
	0473 - SCAAP 2013	8,118	0.00	0.00	0.00	0.00	8,118.00	0.00
	0474 - SCAAP 2014	55,253	0.00	0.00	0.00	0.00	55,253.00	0.00
	0479 - ARICAC	8,433	1,249.00	3,815.80	1,249.00	3,815.80	3,368.20	0.60
	0490 - 4th Judicial DDTF-Supplement	15,000	0.00	0.00	0.00	0.00	15,000.00	0.00
	0497 - ADR Grant	16,445	0.00	0.00	360.00	0.00	16,085.00	0.02
Total	1904 - Law Enf - Grant Fund	108,926	4,910.51	0.00	5,270.51	3,815.80	99,839.69	0.08
	1905 - Animal Shelter - Grant Fund							
	0308 - Animal Shelter	1,969	110.67	0.00	156.12	0.00	1,812.88	0.07
	0309 - PetSmart Advertising Grant	22,401	590.00	0.00	590.00	0.00	21,811.00	0.02
Total	1905 - Animal Shelter - Grant Fund	24,370	700.67	0.00	746.12	0.00	23,623.88	0.03
	2000 - Road Fund							

Washington County, AR

Summary Statement of Operations-Expenses by Fund and Dept

3/31/2015

Fund	Department	Current Month		Year to Date		% Used		
		Budget	Transaction	Encumbrance	Transaction		Encumbrance	Balance
0200 - County Road		7,968,249	651,575.48	358,897.44	1,954,498.52	654,658.45	5,359,092.03	0.32
0201 - Road 1/2 Cent Sales Tax		658,370	13,003.06	8,801.34	36,631.28	197,427.84	424,310.88	0.35
Total 2000 - Road Fund		8,626,619	664,578.54	0.00	1,991,129.80	852,086.29	5,783,402.91	0.32
3000 - Treasurer's Automation Fund								
0103 - Treasurer		23,350	2,611.08	0.00	7,539.14	722.99	15,087.87	0.35
Total 3000 - Treasurer's Automation Fund		23,350	2,611.08	0.00	7,539.14	722.99	15,087.87	0.35
3001 - Collector's Automation Fund								
0104 - Tax Collector		110,000	18,541.63	0.00	22,041.07	1,892.21	86,066.72	0.21
Total 3001 - Collector's Automation Fund		110,000	18,541.63	0.00	22,041.07	1,892.21	86,066.72	0.21
3002 - Circuit Court Automation Fund								
0437 - Court Automation		9,450	289.73	0.00	733.75	7,305.13	1,411.12	0.85
Total 3002 - Circuit Court Automation Fund		9,450	289.73	0.00	733.75	7,305.13	1,411.12	0.85
3004 - Assessor's Amendment 79 Fund								
0105 - Assessor		24,000	0.00	0.00	4,900.00	0.00	19,100.00	0.20
Total 3004 - Assessor's Amendment 79 Fund		24,000	0.00	0.00	4,900.00	0.00	19,100.00	0.20
3005 - County Clerk's Cost Fund								
0101 - County Clerk		156,200	993.05	0.00	12,277.72	8,297.42	135,624.86	0.13
Total 3005 - County Clerk's Cost Fund		156,200	993.05	0.00	12,277.72	8,297.42	135,624.86	0.13
3006 - Recorder's Cost Fund								
0128 - Recorder's Cost		697,496	40,830.14	72.28	129,141.47	113,313.03	455,041.50	0.34
8888 - Interfund Transfers		750,000	128,603.51	0.00	184,771.30	0.00	565,228.70	0.24
Total 3006 - Recorder's Cost Fund		1,447,496	169,433.65	0.00	313,912.77	113,313.03	1,020,270.20	0.29
3008 - County Library Fund								
0600 - County Library		2,056,964	166,438.94	66.00	512,614.50	1,241,540.46	302,809.04	0.85
0605 - County Library-Children's		3,995	10.05	22.74	49.95	22.74	3,922.31	0.01
0610 - Co Lib-Greenland Branch		23,196	1,930.53	873.30	3,492.12	1,268.01	18,435.87	0.20
0611 - Co Lib-Winslow Branch		11,000	934.31	505.25	3,039.90	505.25	7,454.85	0.32
Total 3008 - County Library Fund		2,095,155	169,313.83	0.00	519,196.47	1,243,336.46	332,622.07	0.84

Washington County, AR

Summary Statement of Operations-Expenses by Fund and Dept

3/31/2015

Fund	Department	Budget	Current Month		Year to Date		% Used	
			Transaction	Encumbrance	Transaction	Encumbrance		Balance
3010 - County Clerk Operating Fund								
	0101 - County Clerk	15,000	124.35	0.00	1,619.07	1,112.30	12,268.63	0.18
Total	3010 - County Clerk Operating Fund	15,000	124.35	0.00	1,619.07	1,112.30	12,268.63	0.18
3012 - Child Support Cost Fund								
	8888 - Interfund Transfers	29,930	0.00	0.00	13,700.78	0.00	16,229.22	0.45
Total	3012 - Child Support Cost Fund	29,930	0.00	0.00	13,700.78	0.00	16,229.22	0.45
3013 - Game and Fish Education Fund								
	0613 - Game and Fish Education	9,896	9,895.06	0.00	9,895.06	0.00	0.94	1.00
Total	3013 - Game and Fish Education Fund	9,896	9,895.06	0.00	9,895.06	0.00	0.94	1.00
3014 - Communication Facility/Equip								
	0400 - Sheriff	455,600	5,180.33	317.43	104,759.24	35,041.31	315,799.45	0.30
Total	3014 - Communication Facility/Equip	455,600	5,180.33	317.43	104,759.24	35,041.31	315,799.45	0.30
3017 - Jail Operations & Maintenance								
	0127 - Jail-Maintenance	904,392	70,178.77	428.94	227,293.29	21,578.83	655,519.88	0.27
	0418 - County Jail	12,979,848	1,079,484.62	24,380.64	3,311,618.07	1,523,218.25	8,145,011.68	0.37
Total	3017 - Jail Operations & Maintenance	13,884,240	1,149,663.39	0.00	3,538,911.36	1,544,797.08	8,800,531.56	0.36
3019 - Boating Safety Fund								
	0400 - Sheriff	13,090	0.00	27.38	0.00	27.38	13,062.62	0.00
Total	3019 - Boating Safety Fund	13,090	0.00	27.38	0.00	27.38	13,062.62	0.00
3020 - Emergency Nine One One Fund								
	0501 - Nine One One	743,769	26,788.17	0.00	136,631.92	183,275.50	423,861.58	0.43
Total	3020 - Emergency Nine One One Fund	743,769	26,788.17	0.00	136,631.92	183,275.50	423,861.58	0.43
3023 - Fire Equipment & Training								
	0502 - Fire Departments	100,000	0.00	0.00	0.00	0.00	100,000.00	0.00
Total	3023 - Fire Equipment & Training	100,000	0.00	0.00	0.00	0.00	100,000.00	0.00
3028 - Adult Drug Court Fund								
	8888 - Interfund Transfers	39,890	0.00	0.00	26,364.50	0.00	13,525.50	0.66

Washington County, AR

Summary Statement of Operations-Expenses by Fund and Dept

3/31/2015

Fund	Department	Budget	Current Month		Year to Date		Balance	% Used
			Transaction	Encumbrance	Transaction	Encumbrance		
Total	3028 - Adult Drug Court Fund	39,890	0.00	0.00	26,364.50	0.00	13,525.50	0.66
3401 - HIV Clinic Fund								
	0305 - HIV Clinic	196,625	8,519.11	0.00	40,705.29	43,333.57	112,586.14	0.42
Total	3401 - HIV Clinic Fund	196,625	8,519.11	0.00	40,705.29	43,333.57	112,586.14	0.42
3402 - Law Library Fund								
	0422 - Law Library	89,010	6,689.95	0.00	15,802.47	66,029.55	7,177.98	0.91
Total	3402 - Law Library Fund	89,010	6,689.95	0.00	15,802.47	66,029.55	7,177.98	0.91
3404 - Drug Enforcement - State Fund								
	0400 - Sheriff	11,773	0.00	0.00	0.00	0.00	11,773.00	0.00
Total	3404 - Drug Enforcement - State Fund	11,773	0.00	0.00	0.00	0.00	11,773.00	0.00
3405 - Drug Enforcement- Fed Fund								
	0400 - Sheriff	44,576	276.18	0.00	724.47	2,123.82	41,727.71	0.06
Total	3405 - Drug Enforcement- Fed Fund	44,576	276.18	0.00	724.47	2,123.82	41,727.71	0.06
3501 - HIDTA								
	0424 - HIDTA 2014	124,216	0.00	0.00	0.00	0.00	124,216.00	0.00
	0425 - HIDTA 2015	287,651	0.00	0.00	0.00	0.00	287,651.00	0.00
Total	3501 - HIDTA	411,867	0.00	0.00	0.00	0.00	411,867.00	0.00
3503 - Rural Community Grants Fund								
	0603 - Brentwood Community Grant	12,645	121.44	0.00	232.32	800.00	11,612.68	0.08
	0604 - Rheas Mill	3,500	0.00	0.00	0.00	0.00	3,500.00	0.00
	0620 - Rheas Mill 2	14,000	0.00	0.00	3,000.00	0.00	11,000.00	0.21
	0621 - Wheeler Fire Department	40,000	0.00	0.00	0.00	0.00	40,000.00	0.00
Total	3503 - Rural Community Grants Fund	70,145	121.44	0.00	3,232.32	800.00	66,112.68	0.05
3551 - Tyson Project								
	0151 - Tyson Project	13,416	0.00	0.00	0.00	0.00	13,416.00	0.00
Total	3551 - Tyson Project	13,416	0.00	0.00	0.00	0.00	13,416.00	0.00
5800 - Court Costs & Fines Fund								
	0117 - Court Costs & Fines	354,069	29,479.69	0.00	88,439.07	0.00	265,629.93	0.24

Washington County, AR

Summary Statement of Operations-Expenses by Fund and Dept

3/31/2015

Fund	Department	Budget	Current Month		Year to Date		Balance	% Used
			Transaction	Encumbrance	Transaction	Encumbrance		
Total	5800 - Court Costs & Fines Fund	354,069	29,479.69	0.00	88,439.07	0.00	265,629.93	0.24
Grand Total		61,391,765	4,759,286.88	1,441,941.32	15,169,172.40	7,556,456.60	38,666,136.00	0.37

ORDINANCE NO. 2015-_____

CORRECTED

APPROPRIATION ORDINANCE:

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

AN ORDINANCE REDUCING THE AMOUNT OF \$43,451 FROM FULL-TIME SALARY LINE ITEMS IN VARIOUS COUNTY BUDGETS AND RESTORING THOSE FUNDS TO UNAPPROPRIATED RESERVES; APPROPRIATING THE AMOUNT OF \$51,998 FROM UNAPPROPRIATED RESERVES TO VARIOUS BUDGETS FOR 2015; AND SUSPENDING BUDGET CONTROLS AND ANY APPLICABLE JESAP POLICY TO CHANGE THE TITLE OF A PERSONNEL POSITION IN THE ROAD DEPARTMENT BUDGET FOR 2015.

ARTICLE 1. Appropriations are hereby reduced by the total amount of \$43,451 from full-time salary line items in the various County budgets for 2015 as outlined in Attachment "A" and summarized by Fund as follows; these funds shall be restored to unappropriated reserves in all Funds:

General	\$ 23,951
Road	8,000
Jail	<u>11,500</u>
TOTAL REDUCTIONS:	<u>\$ 43,451</u>

ARTICLE 2. There is hereby appropriated the total amount of \$51,998 from unappropriated reserves to line items in various County budgets as outlined in Attachment "B" and summarized by fund as follows for 2015:

General	\$ 23,734
Road	10,059
Recorders Cost	6,829
Jail	<u>11,376</u>
TOTAL APPROPRIATION:	<u>\$ 51,998</u>

ARTICLE 3. Budget Controls and applicable JESAP Policies are hereby suspended and the title of the personnel position of Heavy Equipment Operator Lead Position, Grade 15 (Slot 102) in the Road Department Budget of the Road Fund (20000200) is hereby changed to a Heavy Equipment Operator II, Grade 14, for 2015.

MARILYN EDWARDS, County Judge

DATE

BECKY LEWALLEN, County Clerk:

Sponsor: _____
Date of Passage: _____
Votes For: _____ Votes Against: _____
Abstention: _____ Absent: _____

1st Quarter Housekeeping for 2015

Reductions, Attachment "A"

Fund	Position	Department	Description	Amount
1000 County General Fund	0104006	Collector	1001 SALARIES FULL-TIME	4,500.00
1000 County General Fund	0105054	Assessor	1001 SALARIES FULL-TIME	2,756.00
1000 County General Fund	0308002	Animal Shelter	1001 SALARIES FULL-TIME	500.00
1000 County General Fund	0308004	Animal Shelter	1001 SALARIES FULL-TIME	400.00
1000 County General Fund	0308006	Animal Shelter	1001 SALARIES FULL-TIME	200.00
1000 County General Fund	0417002	Public Defender	1001 SALARIES FULL-TIME	800.00
1000 County General Fund	0100004	County General	1001 SALARIES FULL-TIME	66.00
1000 County General Fund	0108011	Buildings & Ground Maintenance	1001 SALARIES FULL-TIME	106.00
1000 County General Fund	0110003	Planning	1001 SALARIES FULL-TIME	9.00
1000 County General Fund	0118001	Purchasing	1001 SALARIES FULL-TIME	8,882.00
1000 County General Fund	0400017	Sheriff	1001 SALARIES FULL-TIME	1,152.00
1000 County General Fund	0444026	Juvenile Detention Center	1001 SALARIES FULL-TIME	4,576.00
1000 County General Fund	01061002	Equalization Board	1001 SALARIES PART-TIME	4.00
				23,951.00
2000 Road Fund	0200006	Road	1001 SALARIES FULL-TIME	6,000.00
2000 Road Fund	0200154	Road	1001 SALARIES FULL-TIME	2,000.00
				8,000.00
3017 Jail Fund	0418110	Jail	1001 SALARIES FULL-TIME	4,000.00
3017 Jail Fund	0418207	Jail	1001 SALARIES FULL-TIME	2,000.00
3017 Jail Fund	0418227	Jail	1001 SALARIES FULL-TIME	4,000.00
3017 Jail Fund	0418231	Jail	1001 SALARIES FULL-TIME	1,500.00
				11,500.00

1st Quarter Housekeeping for 2015

Appropriations, Attachment "B"

CORRECTED

Fund	Position Department	Description	Amount
1000 County General Fund	0105055 Assessor	1001 SALARIES FULL-TIME	2,756.00
1000 County General Fund	0122001 County Attorney	1001 SALARIES FULL-TIME	7,464.00
1000 County General Fund	0308005 Animal Shelter	1001 SALARIES FULL-TIME	1,024.00
1000 County General Fund	0417004 Public Defender	1001 SALARIES FULL-TIME	1,912.00
1000 County General Fund	0100 County Judge	1005 OVERTIME/OTHER PREMIUM	66.00
1000 County General Fund	0106 Equalization Board	1010 WORKMEN'S COMPENSATION	4.00
1000 County General Fund	0108 Buildings & Ground Maintenance	1005 OVERTIME/OTHER PREMIUM	106.00
1000 County General Fund	0109 Election Commission	1009 HEALTH INSURANCE MATCHING	411.00
1000 County General Fund	0110 Planning	1005 OVERTIME/OTHER PREMIUM	9.00
1000 County General Fund	0115 Computer/IS Department	1011 UNEMPLOYMENT COMPENSATION	1,026.00
1000 County General Fund	0120 Grants Administrator	1005 OVERTIME/OTHER PREMIUM	46.00
1000 County General Fund	0400 Sheriff	1011 UNEMPLOYMENT COMPENSATION	1,152.00
1000 County General Fund	0417 Public Defender	1011 UNEMPLOYMENT COMPENSATION	3,136.00
1000 County General Fund	0420 Constables	1010 WORKMEN'S COMPENSATION	30.00
1000 County General Fund	0444 Juvenile Detention Center	1011 UNEMPLOYMENT COMPENSATION	4,576.00
1000 County General Fund	0500 Dept of Emergency Management	1005 OVERTIME/OTHER PREMIUM	16.00
			23,734.00
2000 Road Fund	0200103 Road	1001 SALARIES FULL-TIME	4,433.00
2000 Road Fund	0200232 Road	1001 SALARIES FULL-TIME	3,541.00
2000 Road Fund	0200 Road	1011 UNEMPLOYMENT COMPENSATION	2,085.00
			10,059.00
3006 Recorder's Cost Fund	01281011 Recorder's Cost	1011 UNEMPLOYMENT COMPENSATION	6,829.00
			6,829.00
3017 Jail Fund	0418 Jail	1011 UNEMPLOYMENT COMPENSATION	11,376.00
			11,376.00

1st Quarter Housekeeping for 2015

Summary, Attachment "C"

Summary		Reductions	Appropriations	Difference
1000	General Fund	23,951.00	23,734.00	217.00
2000	Road Fund	8,000.00	10,059.00	(2,059.00)
3006	Recorders Cost Fund		6,829.00	(6,829.00)
3017	Jail Fund	11,500.00	11,376.00	124.00
		43,451.00	51,998.00	(8,547.00)

ORDINANCE NO. 2015-_____

APPROPRIATION ORDINANCE:

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

AN ORDINANCE APPROPRIATING THE AMOUNT OF \$13,623 FROM THE GENERAL FUND TO THE SHERIFF-WORK RELEASE BUDGET; AND RECOGNIZING AND APPROPRIATING REVENUES IN THE DRUG ENFORCEMENT-STATE AND DRUG ENFORCEMENT-FEDERAL FUNDS FOR 2015.

ARTICLE 1. There is hereby appropriated the amount of \$13,623 from the General Fund to the following line items in the Sheriff-Work Release Budget for 2015:

<u>Sheriff-Work Release</u>	
General Supplies (10000428-2001)	\$ 8,623
Parts & Repairs (10000428-2023)	<u>5,000</u>
TOTAL APPROPRIATION:	<u>\$ 13,623</u>

ARTICLE 2. Revenue line items in the Drug Enforcement-State Fund are hereby adjusted as follows resulting in additional revenues of \$4,207 being recognized for 2015:

<u>Drug Enforcement-State</u>	
State Drug Seizures (3404-7408)	\$ 4,283
Interest Income (3404-7501)	10
Treasurer's Commission (3404-8401)	<u>- 86</u>
TOTAL REVENUE:	<u>\$ 4,207</u>

ARTICLE 3. There is hereby appropriated the amount of \$4,207 from the Drug Enforcement-State Fund to the General Supplies Line Item of the Drug Enforcement-State Budget (34040400-2001) for 2015.

ARTICLE 4. There are hereby recognized additional revenues of \$18,774 in the Federal Drug Seizures Revenue Line Item of the Drug Enforcement-Federal Fund (3405-7409) for 2015.

ARTICLE 5. There is hereby appropriated the amount of \$18,774 from the Drug Enforcement-Federal Fund to the following line items in the Drug Enforcement-Federal Budget for 2015:

<u>Drug Enforcement-Federal</u>	
General Supplies (34050400-2001)	\$ 18,274
Other Professional Services (34050400-3009)	<u>500</u>
TOTAL APPROPRIATION:	<u>\$ 18,774</u>

MARILYN EDWARDS, County Judge

DATE

BECKY LEWALLEN, County Clerk

Sponsor: _____
Date of Passage: _____
Votes For: _____ Votes Against: _____
Abstention: _____ Absent: _____



**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
Autumn Tolbert
Blake Chancellor
Scot Allison
Matthew Dearmore
Michael Roberson**

April 2, 2015

Dear Members of the Personnel Committee and Finance Committee:

The Quorum Court has always been generous in supporting the Washington County Public Defenders Office as we represent indigent people charged with crimes. One of the attorney positions that is funded by Washington County is for a part time attorney position to represent people in district courts charged with misdemeanors. Currently, this attorney is paid an hourly rate of \$17.10 to work thirty hours per week covering the district courts. The case load has increased so much, that they are no longer able to do their work within that amount of time. To give you an example, in July 2009 – June 2010, this office was appointed to represent 685 people on their misdemeanor cases. It has now almost tripled. From July 13, 2013, to June 14, 2014, we were appointed for 1,723 cases in district courts.

The Public Defender Commission has given us some relief. They have contracted with an attorney to cover Springdale, Elm Springs and Johnson. We are needing help from the Quorum Court for the attorney who covers Prairie Grove, Greenland, West Fork, Elkins, Lincoln, Farmington, and Fayetteville. The rising number of cases where we are appointed in these courts has made it difficult for the attorney to adequately represent all of the appointed people in these courts with the time allotted. One consequence of this is that we are having problems retaining an attorney who will agree to this representation, because they fear doing an inadequate job. In court, each week, the time the attorney spends driving to and in court varies. For their time in court and driving to court, the first week of the month, they spend an average of 26 hours, 23 hours for the second week, 24 for the third, and 16 hours for the fourth week. When allowed 30 hours a week of work time, this leaves very little time for the attorney to work the cases. They are required as an attorney to conduct a meaningful investigation by reading the police reports, meeting with the clients, talking to any witnesses, and negotiating with the prosecutors on the cases.

So that we can continue to competently and adequately represent the citizens of Washington County, I ask that this position be made into a full time salary position with the county. Thank you for your consideration of this matter.

Sincerely,



Denny Hyslip

Name	Annual Salary	Hourly Rate	Department	Job Title	Grade	Length of Service
Public Defender:						
ALLISON, CHARLES	48,818.02	23.47	PUBLIC DEFENDER	DEP PUBLIC DEFENDER	Ung	1 Year 6 Months
DEARMORE, MATTHEW	48,818.02	23.47	PUBLIC DEFENDER	DEP PUBLIC DEFENDER	Ung	1 Year 2 Months

DEPUTY PUBLIC DEFENDER
Full-Time Position

	Full Year	Start Date
		04/13/2015
SALARIES, FULL-TIME, Slot 0417006 (1000 0416 1001)	48,818.00	31,920.00
SOCIAL SECURITY MATCHING (1000 0416 1006)	3,735.00	2,442.00
NONCONTRIBUTORY RETIREMENT (1000 0416 1008)	7,140.00	4,653.00
HEALTH INSURANCE MATCHING (1000 0416 1009)	4,932.00	3,699.00
LIFE INSURANCE (1000 0416 1016)	132.00	99.00
	64,757.00	39,015.00

Alexis Ward**Subject:** RE: Market Pay Study**From:** Blair Johanson [<mailto:blair.johanson@johansongroup.net>]**Sent:** Tuesday, March 31, 2015 8:10 PM**To:** Linds Huffaker**Subject:** Market Pay Study

Linds,

The market pay study for the Deputy Public Defender position is summarized in the following table.

Pay study research documents are attached to this email.

Let me know if you have any questions.

Thanks,
Blair

Blair Johanson | **Johanson Group**
2928 McKee Circle Suite 123 | Fayetteville, AR 72703
pho 479.521.2697 | fax 479.521.5453
blair.johanson@johansongroup.net | www.johansongroup.net

Pay Study Source	Job Title	Education / Practice Law in Arkansas / Exp.	Pay Minimum	Pay Midpoint	Pay Maximum
Arkansas State OPM	Public Defender Attorney I	J.D. / Practice Law in AR / 1 Yr.	\$45,377	\$60,124	\$78,038
AR DOL BLS	Attorneys	J.D. / Practice Law in AR / Several Years	\$67,774	\$84,718	\$101,662
IBM Kenexa	Attorney I Government / Fayetteville	J.D. / Practice Law in AR / 0-3 Years.	\$54,880	\$68,600	\$82,320
Arkansas State OPM	Public Defender I	J.D. / Practice Law in AR / 2 Years	\$65,000	\$73,125	\$81,250
Study Average			\$58,258	\$71,642	\$85,818

From: Linds Huffaker [<mailto:LHuffaker@co.washington.ar.us>]**Sent:** Friday, March 27, 2015 1:58 PM**To:** Blair Johanson**Subject:** Market Study

Hi Blair,

The Public Defender's office has asked if you can do a market study on the Deputy Public Defender position. They are trying to determine if the position they have is till at market value, because they seem to have a difficult time attracting long term candidates. I have attached the job description, and wanted to see if you could take a look at the position, and see what the current market rate is for this position. It is an unrated professional position at this time, and we are compensating it at \$49,797.22. If the compensation is adequate, we will start looking at other factors that may be affecting their issue.

Thanks,

Lindsi Huffaker
Washington County
HR Director
Ph: 479-444-1728
Fx: 479-444-1731

GRADE

C124

CLASS SPECIFICATION

CLASS TITLE: PUBLIC DEFENDER ATTORNEY I
Class Code: G065C

45,377 60124 78,038

CLASS SUMMARY

The Public Defender Attorney I is responsible for conducting legal research and writing legal documents for use in litigation and for providing legal assistance to clients. This position is governed by state and federal laws and agency/institution policy.

TYPICAL FUNCTIONS

Provides legal representation to all defendants, as required by the Courts. Investigates defendant's case by locating and interviewing witnesses, in order to obtain information relevant to the defense of the client. Writes briefs, motions, and other pleadings supporting case arguments to facilitate litigation process. Represents the defendant in legal proceedings including state and federal court. Performs other duties as assigned.

SPECIAL JOB DIMENSIONS

Occasional to frequent in-state and out-of state travel may be required.

KNOWLEDGES, ABILITIES, AND SKILLS

Knowledge of state and federal laws, regulations, and precedents. Knowledge of legal research and writing techniques. Knowledge of state and federal court practices and procedures. Ability to plan, organize, and direct the work of others. Ability to research, analyze, interpret, and apply legislation and case related information. Ability to conduct litigation. Ability to prepare, present, and review oral and written information and reports.

MINIMUM QUALIFICATIONS

Must be licensed to practice law and admitted to the Arkansas State Bar in accordance with ACA 16-22-201; plus one year of experience in law. Must be certified for D and C felonies, misdemeanors, juveniles, guardianship, mental health cases, traffic cases punishable by incarceration and all contempt proceedings punishable by incarceration. Additional requirements determined by the agency for recruiting purposes require review and approval by the Office of Personnel Management. **OTHER JOB RELATED EDUCATION AND/OR EXPERIENCE MAY BE SUBSTITUTED FOR ALL OR PART OF THESE BASIC REQUIREMENTS, EXCEPT FOR CERTIFICATION OR LICENSURE REQUIREMENTS, UPON APPROVAL OF THE QUALIFICATIONS REVIEW COMMITTEE.**

CLASS SPECIFICATION

CLASS TITLE: PUBLIC DEFENDER I
CLASS Code: G025N

N901

65000 73125 81,250

CLASS SUMMARY

The Public Defender I is responsible for conducting legal research, writing legal documents to use in litigation, and representing clients in any forum wherein they are at a risk for a loss of liberty. This position is governed by State and Federal law and agency policy.

TYPICAL FUNCTIONS

Provides legal representation to all defendants, as required by the courts and the Arkansas Public Defender Commission. Investigates defendant's case, by locating and interviewing witnesses, in order to obtain information relevant to the defense and sentence of the client. Write briefs, motions, and other pleadings supporting the case arguments to facilitate the litigation process and prepares, tries, and argues routine and some conflicts cases before state court forums. Drafts new or amended legislation or regulations designed to enforce legislative intent. Represents the agency in defendant legal proceedings, including administrative hearings and state and appellate court hearings. Analyzes and interprets state and federal laws to determine impact on agency programs and to advise personnel in appropriate necessary action. Prepares routine and some conflicts pleadings and outlying court papers in connection with the trials, hearings, and other court procedures, prepares, tries, and argues routine and some conflicts cases before state court forums. Conducts routine negotiations with clients, witnesses, and other interested parties in gathering information, council's clients, and investigates and reviews claims to determine merits or proceedings of the case or complaint. Performs related responsibilities as required or assigned.

KNOWLEDGES, ABILITIES, AND SKILLS

Knowledge of state and federal laws, regulations, and precedents. Knowledge of legal research and writing techniques. Ability to plan, organize, and direct work of others. Ability to research, analyze, interpret, and apply legislation and case related information. Ability to effectively and successfully conduct conflict litigation. Ability to prepare, present, and review oral and written information reports.

MINIMUM QUALIFICATIONS

The formal education equivalent of a Juris Doctor degree and at least two years practicing law in the defense of criminal cases or the prosecution of criminal cases. Licensed to practice law by the State of Arkansas by the state board of law examiners. Certified to try up to B felonies pursuant to the certification requirements of the Arkansas Public Defender Commission. Additional requirements determined by the agency for recruiting purposes require review and approval by the Office of Personnel Management. **OTHER JOB RELATED EDUCATION AND/OR EXPERIENCE MAY BE SUBSTITUTED FOR ALL OR PART OF THESE BASIC REQUIREMENTS, EXCEPT FOR CERTIFICATION OR LICENSURE REQUIREMENTS, UPON APPROVAL OF THE QUALIFICATIONS REVIEW COMMITTEE.**

CLASS SPECIFICATION

CLASS TITLE: PUBLIC DEFENDER II

N 902

Class Code: G022N

67,600 76,050 84,500

CLASS SUMMARY

The Public Defender II is responsible for conducting legal research, writing legal documents to use in litigation, and representing clients in any forum wherein they are at a risk for a loss of liberty. This position is governed by State and Federal law and agency policy.

TYPICAL FUNCTIONS

Provides legal representation to all defendants, as required by the courts and the Arkansas Public Defender Commission. Investigates defendant's case, by locating and interviewing witnesses, in order to obtain information relevant to the defense and sentence of the client. Write briefs, motions, and other pleadings supporting the case arguments to facilitate the litigation process and prepares, tries, and argues routine and some conflicts cases before state court forums. Drafts new or amended legislation or regulations designed to enforce legislative intent. Represents the agency in defendant legal proceedings, including administrative hearings and state and appellate court hearings. Analyzes and interprets state and federal laws to determine impact on agency programs and to advise personnel in appropriate necessary action. Prepares routine and some conflicts pleadings and outlying court papers in connection with the trials, hearings, and other court procedures, prepares, tries, and argues routine and some conflicts cases before state court forums. Conducts routine negotiations with clients, witnesses, and other interested parties in gathering information, council's clients, and investigates and reviews claims to determine merits or proceedings of the case or complaint. Performs related responsibilities as required or assigned.

KNOWLEDGES, ABILITIES, AND SKILLS

Knowledge of state and federal laws, regulations, and precedents. Knowledge of legal research and writing techniques. Ability to plan, organize, and direct work of others. Ability to research, analyze, interpret, and apply legislation and case related information. Ability to effectively and successfully conduct conflict litigation. Ability to prepare, present, and review oral and written information reports.

MINIMUM QUALIFICATIONS

The formal education equivalent of a Juris Doctor degree and at least three years practicing law in the defense of criminal cases or the prosecution of criminal cases. Licensed to practice law by the State of Arkansas by the state board of law examiners. Certified to try up to B felonies pursuant to the certification requirements of the Arkansas Public Defender Commission. Additional requirements determined by the agency for recruiting purposes require review and approval by the Office of Personnel Management. **OTHER JOB RELATED EDUCATION AND/OR EXPERIENCE MAY BE SUBSTITUTED FOR ALL OR PART OF THESE BASIC REQUIREMENTS, EXCEPT FOR CERTIFICATION OR LICENSURE REQUIREMENTS, UPON APPROVAL OF THE QUALIFICATIONS REVIEW COMMITTEE.**

CLASS SPECIFICATION

CLASS TITLE: PUBLIC DEFENDER III

Class Code: G012N

N905

76041 85,546 95057

CLASS SUMMARY

The Public Defender Attorney III is responsible for interviewing, hiring, assigning work, reviewing complicated legal documents, providing guidance and assistance, and evaluating the performance of incumbents. This position is governed by state and federal laws and agency/institution policy.

TYPICAL FUNCTIONS

Supervises small to medium professional and administrative support staff by interviewing, hiring, assigning work, viewing complicated legal documents, providing guidance and assistance, and evaluating performance of incumbents. Researches previous cases, decisions, state statutes, case law, and federal legislation relating to current cases, to prepare for litigation or settlement, and reviews and analyzes agency reports/records related to cases. Assists staff public defenders in obtaining expert witnesses and other resources from the Public Defender Commission, as needed. Advises personnel on legal problems and renders legal opinions pertaining to agency programs and responsibilities. Advises Public Defender Commission and Legislature of needed legislation. Appears with the Executive Director at the Legislature, as needed, to both support the budget and speak for and against substantive legislation. Prepares and presents public defender budget to County Quorum Court. Consults with County Judge and quorum court members regarding county personnel issues and budget issues. Consults with circuit court judges and district court judges on public defender fees, user fees, and scheduling of public defender cases. Attends and participates in meetings, conferences, and seminars to obtain continuing legal education credits and to stay abreast of changing legislation and trends which might impact agency programs. Performs related responsibilities as required or assigned.

KNOWLEDGES, ABILITIES, AND SKILLS

Knowledge of criminal law. Knowledge of state and federal laws, regulations, and precedents. Knowledge of legal research and writing techniques. Ability to plan, organize, and direct work of others. Ability to problem solve in personnel situations. Ability to research, analyze, interpret, and apply legislation and case related information. Ability to conduct conflict's litigation. Ability to prepare, present, and review oral and written informational reports. Ability to prepare, present, and justify budgetary needs.

MINIMUM QUALIFICATIONS

The formal education equivalent of a Juris Doctor degree and at least seven years practicing law in the defense of criminal cases and trial work; plus two years of experience in a leadership or supervisory position. Licensed to practice law by the State of Arkansas. Be Y certified or attain Y qualifications within one year of employment. Additional requirements determined by the agency for recruiting purposes require review and approval by the Office of Personnel Management. **OTHER JOB RELATED EDUCATION AND/OR EXPERIENCE MAY BE SUBSTITUTED FOR ALL OR PART OF THESE BASIC REQUIREMENTS, EXCEPT FOR CERTIFICATION OR LICENSURE REQUIREMENTS, UPON APPROVAL OF THE QUALIFICATIONS REVIEW COMMITTEE**

CompAnalyst Market Data Multiple Job Report

companalyst

Data effective 03/01/2015 | Data shown in 000s | Aging factor 0.00% | Position adjusted 0.00% | TCC Shown at Actual

Compensation Data											
#Orgs	#Incs	Base						TCC			
		25th%	50th%	75th%	90th%	Avg	25th%	50th%	75th%	Avg	
Attorney I (LE11000001) All Industry 200 - 600 United States United States - All (USD)											
20	200	61.1	71.6	83.1	95.3	106.8	86.0	74.4	87.8	102.7	91.5
Attorney I (LE11000001) All Industry 200 - 600 United States 72709 - Payroll - All (USD)											
†	†	52.4	61.2	70.9	81.6	91.2	73.5	63.8	75.1	87.8	78.3
Attorney I (LE11000001) Exec, Govt & Nonprofit 200 - 600 United States United States - All (USD)											
175†	700†	58.9	68.9	79.9	91.8	102.7	82.8	71.8	84.5	98.8	88.2
Attorney I (LE11000001) Exec, Govt & Nonprofit 200 - 600 United States 72709 - Payroll - All (USD)											
†	†	50.6	59.2	68.6	78.9	88.2	71.1	61.7	72.6	84.9	75.7

Country	National Average Salary Structure			Bonus Target %	
	Min	Mid	Max	Bonus Target %	Bonus Target %
Attorney I (LE11000001) United States (USD)	68.0	89.3	105.1		13.9

CompAnalyst Market Data Multiple Job Report

compananalyst

Attorney I (LE11000001)

Prepares and examines contracts involving leases, licenses, purchases, sales, insurance, etc. Provides legal advice to an organization, prepares resolutions and forms, and participates in major legal actions. Responsible for foreseeing and protecting company against legal risks. Must be a graduate of an accredited law school with 0-3 years of experience. Familiar with standard concepts, practices, and procedures within a particular field. Relies on limited experience and judgment to plan and accomplish goals. Performs a variety of tasks. Works under general supervision. A certain degree of creativity and latitude is required.

Alternate Job Title(s)

Entry Level Attorney | Attorney I | Lawyer I

Level: Entry Level (I)

FLSA Status*: Typically Exempt

End of Report

† Analysis based on at least this many orgs/incs that partially match the selected scope.

‡ Analysis based on all orgs/incs adjusted for selected scope.

* Displayed as general business information only; not legal advice.

Note: All orgs/incs are at least the number specified.

Rate: Annual

Report Date: 03/31/2015

© Copyright IBM Corp. 2000, 2015

Page 2 Of 2

ORDINANCE NO. 2015-_____

APPROPRIATION ORDINANCE:

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

**AN ORDINANCE CREATING AN ADDITIONAL
PERSONNEL POSITION IN THE PUBLIC
DEFENDER BUDGET; REDUCING PERSONAL
SERVICES LINE ITEMS IN THE PUBLIC DEFENDER
BUDGET BY \$24,445; AND APPROPRIATING THE
AMOUNT OF \$39,015 FROM THE GENERAL FUND
TO THE PUBLIC DEFENDER BUDGET FOR 2015.**

ARTICLE 1. Budget Controls are hereby suspended and the personnel position of Deputy Public Defender, Position 0417006, is created in Public Defender Budget of the General Fund (1000) for 2015.

ARTICLE 2. The following personal services line items in the Public Defender Budget are hereby reduced by a total sum of \$24,445:

Salaries, Part-time (10000416-1001)	\$ 20,000
Social Security Matching (10000416-1006)	1,530
Non-contributory Retirement (10000416-1008)	<u>2,925</u>
TOTAL REDUCTION:	<u>\$ 24,445</u>

ARTICLE 3. There is hereby appropriated the total amount of \$39,015 from the General Fund to the following personal services line items in the Public Defender Budget for 2015:

<u>Public Defender:</u>	
Salaries, Full-time, Position 0417006 (10000416-1001)	\$ 31,920
Social Security Matching (10000416-1006)	2,442
Non-Contributory Retirement (10000416-1008)	4,653
Health Insurance Matching (10000416-1009)	3,699
Life Insurance (10000416-1016)	<u>99</u>
TOTAL APPROPRIATION:	<u>\$ 39,015</u>

MARILYN EDWARDS, County Judge

DATE

BECKY LEWALLEN, County Clerk

Sponsor: _____
Date of Passage: _____
Votes For: _____ Votes Against: _____
Abstention: _____ Absent: _____

DEPUTY PUBLIC DEFENDER
 Full-Time Position

	Full Year	Start Date 4/13/2015	Part-Time Reduction	
SALARIES, FULL-TIME, Slot 0417006 (1000 0416 1001)	48,818.00	31,920.00	(20,000.00)	
SOCIAL SECURITY MATCHING (1000 0416 1006)	3,735.00	2,442.00	(1,530.00)	
NONCONTRIBUTORY RETIREMENT (1000 0416 1008)	7,140.00	4,653.00	(2,925.00)	
HEALTH INSURANCE MATCHING (1000 0416 1009)	4,932.00	3,699.00	-	
LIFE INSURANCE (1000 0416 1016)	132.00	99.00	-	
	64,757.00	39,015.00	(24,455.00)	14,560.00

Carly Sandidge

From: Lindsy Huffaker
Sent: Friday, April 03, 2015 12:09 PM
To: Carly Sandidge
Subject: FW: Expansion of part-time position to full-time for the Library
Attachments: Position expansion justification 2015.docx; Inter Library Loan Administrative Assistant 2015.doc

The Library would like to add the following request to the agenda as well.

Thanks,

Lindsy Huffaker
 Washington County
 HR Director
 Ph: 479-444-1728
 Fx: 479-444-1731

From: Glenda Audrain [<mailto:glendaa@wcls.lib.ar.us>]
Sent: Thursday, April 02, 2015 11:04 AM
To: Lindsy Huffaker
Subject: Expansion of part-time position to full-time for the Library

Hi Lindsy,

The Washington County Library Board voted at their March 19th meeting to approve the expansion of the part-time Interlibrary Loan Clerk to full-time Interlibrary Loan/Administrative Assistant. They also approved moving the necessary funds for the existing Interlibrary Loan clerk position from the Part-Time Salaries line item to the Full-Time Salaries line item with the remainder of the required funding coming from the library reserve funds. I have attached the justification information which was presented to the Library Board and a copy of the job description. The position has been rated as Grade 13, with pay starting at \$13.25 per hour which will result in an annual salary of \$27,555.84.

I do hope the members of the JESAP and Quorum Court Finance Committees will take this position expansion under consideration.

Please let me know if you need anything else from me,

Thank you,

Glenda

Glenda Audrain
 Director
 Washington County Library System
 1080 West Clydesdal Drive
 Fayetteville, AR 72701
 479-442-6253
 Fax 479-442-6812

Since Steven resigned as Assistant Director in October 2012 I have been doing the work of both positions. While I don't think we need a full-time Assistant Director at this time, I could use some help in maintaining the daily work and covering the office. Currently I am the only one in the office on Wednesday and Thursday mornings. I have to schedule when I am out of the office according to staff coverage. This includes visiting the libraries when they need assistance.

I've talked to Human Resources and I can expand a part-time position into full-time by following a process of presenting the needs to the JESAP, Personnel, and Budget committees. I can expand the Interlibrary Loan position into an Interlibrary Loan/Administrative Assistant position for about an additional \$15,000 for the rest of this year. The Interlibrary Loan position handles the next highest level of complexity and responsibility after the Director's and Children's Librarian's positions. I believe having this position in place whenever I leave will provide the new director with good support.

I have been gradually giving more responsibilities to the interlibrary loan position as I have needed: paying invoices, reconciling the credit card statement, doing the selection for the Overdrive downloadable purchases. I would like to add some database maintenance and other duties to that position also, but that increases the workload to more than a part-time position.

Georgia is more than willing to accept the additional responsibilities and hours to keep the office running efficiently and to allow me more flexibility in my work. I will appreciate your input on this topic.

WASHINGTON COUNTY
Job Description

JOB TITLE: Interlibrary Loan Librarian/Administrative Assistant

Exempt (Y/N): No

DEPARTMENT: Washington County Library System

DATE PREPARED: March, 2015

SUPERVISOR: Director

SUMMARY:

Under the general direction of the Director, performs standardized duties requiring extensive use of a computer, a library online catalog, and various databases. The position also includes general clerical responsibilities related to the process of obtaining and lending materials to libraries throughout the country. This individual has extensive contact with the member librarians throughout Washington County and must be prepared to answer or refer a wide range of questions.

ESSENTIAL DUTIES AND RESPONSIBILITIES include the following. Other duties may be assigned.

1. Perform a variety of daily routines related to the lending and borrowing of materials to and from member libraries. Common activities include searching databases, placing orders, physically processing materials, sorting mail, keeping records, and invoicing libraries for lost materials.
2. Answer inquiries from librarians throughout Washington County on a variety of topics utilizing excellent interpersonal skills.
3. Perform updates and maintain records in the library's online system with respect to the interlibrary loans.
4. Work with the Director to monitor, maintain, and improve all aspects of the interlibrary loan process throughout Washington County. Must be able to identify problems and participate in group processes to develop solutions.
5. Serve as administrative assistant to the Director. Prepare invoices and credit card statements and submit to the Comptroller's Office.
6. Assist the Director in maintaining the integrity of the online catalog by enhancing and updating bibliographic records. Also assist the Director in selection of books and downloadable materials for purchase for the libraries.
7. Serve as backup in the office when the Director is away.
8. Supervise and recruit volunteers for the office and special projects.
9. Other duties as required, including assisting with the processing of materials, staffing rural libraries during absences, keeping statistics, attending meetings, providing workshops for downloadable materials.

9. Maintain regular job attendance.

QUALIFICATION REQUIREMENTS:

To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION and/or EXPERIENCE:

College degree required. Two years office experience is required to gain needed office skills. Previous experience working in a Library is preferred.

OTHER SKILLS and ABILITIES:

The applicant must possess excellent communication and interpersonal skills. The applicant must also have good computer skills and the ability to learn all aspects of the library's online catalog and relevant databases. The person in this position must also be able to establish and maintain a good working relationship with the public, other employees, and especially the member librarians of the system.

PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly required to sit, stand, walk, and talk or hear; use hands to finger, handle or feel objects. Also, the employee must climb ladders, reach with hands and arms, and stoop, kneel, or crouch. Specific vision abilities required by this job include distance and close vision and the ability to adjust focus.

The employee must occasionally lift and/or move up to 25 pounds.

WORK ENVIRONMENT:

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The noise level in the typical work environment is moderate. Must be able to lift and move book boxes.

ORDINANCE NO. 2015-_____

APPROPRIATION ORDINANCE:

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

**AN ORDINANCE CREATING AN ADDITIONAL
PERSONNEL POSITION IN THE COUNTY LIBRARY
BUDGET; REDUCING PERSONAL SERVICES LINE
ITEMS IN THE COUNTY LIBRARY BUDGET BY
\$12,393; AND APPROPRIATING THE AMOUNT OF
\$22,035 FROM THE COUNTY LIBRARY FUND TO
THE COUNTY LIBRARY BUDGET FOR 2015.**

ARTICLE 1. Budget Controls are hereby suspended and the personnel position of Interlibrary Loan/Administrative Assistant, Position 0600004 (Grade 13) is created in County Library Budget of the County Library Fund (3008) for 2015.

ARTICLE 2. The following personal services line items in the County Library Budget are hereby reduced by a total sum of \$12,293:

Salaries, Part-time (30080600-1002)	\$ 10,136
Social Security Matching (30080600-1006)	775
Non-contributory Retirement (30080600-1008)	<u>1,482</u>
TOTAL REDUCTION:	<u>\$ 12,293</u>

ARTICLE 3. There is hereby appropriated the total amount of \$22,035 from the County Library Fund to the following personal services line items in the County Library Budget for 2015:

<u>County Library:</u>	
Salaries, Full-time, Position 0600004 (30080600-1001)	\$ 18,020
Social Security Matching (30080600-1006)	1,379
Non-Contributory Retirement (30080600-1008)	2,636
Health Insurance Matching (30080600-1009)	3,699
Life Insurance (30080600-1016)	<u>99</u>
TOTAL APPROPRIATION:	<u>\$ 22,035</u>

MARILYN EDWARDS, County Judge

DATE

BECKY LEWALLEN, County Clerk

Sponsor: _____

Date of Passage: _____

Votes For: _____ Votes Against: _____

Abstention: _____ Absent: _____

INTERLIBRARY LOAN/ADMINISTRATIVE ASSISTANT

Full-Time Position

	Full Year	Start Date 4/27/2015	Part-Time Reduction	
SALARIES, FULL-TIME, Slot 0600004 (3008 0600 1001)	27,556.00	18,020.00	(10,136.00)	
SOCIAL SECURITY MATCHING (3008 0600 1006)	2,109.00	1,379.00	(775.00)	
NONCONTRIBUTORY RETIREMENT (3008 0600 1008)	4,031.00	2,636.00	(1,482.00)	
HEALTH INSURANCE MATCHING (3008 0600 1009)	4,932.00	3,699.00	-	
LIFE INSURANCE (3008 0600 1016)	132.00	99.00	-	
	38,760.00	22,035.00	(12,393.00)	9,642.00