MARILYN EDWARDS
County Judge

280 North College, Suite 500
Fayetteville, AR 72701

WASHINGTON COUNTY, ARKANSAS

County Courthouse

September 25, 2015

SPECIAL MEETING OF THE
WASHINGTON COUNTY QUORUM COURT

Tuesday, September 29, 2015
5:30 P.M.
Washington County Quorum Court Room

A G E N D A

1.	**CALL TO ORDER.**	**JUDGE EDWARDS**
2.	**PRAYER AND PLEDGE.**	
3.	**ROLL CALL.**	
4.	**ADOPTION OF AGENDA.**	
5.	**A RESOLUTION AUTHORIZING THE COUNTY JUDGE TO APPLY FOR AN ARKANSAS RURAL DEVELOPMENT COMMISSION GRANT. (5.1)**	**RICK COCHRAN**
6.	**REVIEW OF THE LINE ITEM TRANSFER SECTION OF THE 2016 BUDGET CONTROLS.** The Quorum Court voted on September 22 to table further review of this section until this meeting. **(6.1)**	**JUDGE EDWARDS**
7.	**REVIEW BUDGET REQUESTS FOR CAPITAL AND PERSONNEL AND/OR CHANGES FOR 2016. (7.1)**	
8.	**DISCUSSION ON FUTURE 2016 BUDGET REQUESTS TO BE REVIEWED.**	**JUDGE EDWARDS**
9.	**CITIZEN'S COMMENTS.** Fifteen-minute comment period with a three-minute limit for each individual to comment on items on the agenda or other items.	
10.	**ADJOURNMENT.**	

/cs

RESOLUTION NO. 2015-_____

BE IT RESOLVED BY THE QUORUM COURT OF THE COUNTY OF WASHINGTON, STATE OR ARKANSAS, A RESOLUTION TO BE ENTITLED:

A RESOLUTION AUTHORIZING THE COUNTY JUDGE TO APPLY FOR AN ARKANSAS RURAL DEVELOPMENT COMMISSION GRANT.

WHEREAS, the Quorum Court has determined that the Washington County Department of Emergency Management (DEM) meets eligibility requirements necessary to apply for an Arkansas Department of Rural Services General Improvement Fund Community Enhancement-GIF 1 Grant; and,

WHEREAS, DEM has presented plans to add a bay to the Urban Search and Rescue Building; and,

WHEREAS, the Quorum Court recognizes the need for the project, concurs its importance, and supports DEM in its efforts to proceed with the same.

NOW, THEREFORE, BE IT RESOLVED BY THE QUORUM COURT OF WASHINGTON COUNTY, ARKANSAS:

ARTICLE 1. The County Judge is hereby authorized to submit an application of formal request to the Arkansas Department of Rural Services for the purpose of securing State grant funds in the amount of $80,000 to aid and assist DEM in executing the proposed project described herein.

ARTICLE 2. The County Judge is further authorized to administer the grant funds for the same project.

_____ _____

MARILYN EDWARDS, County Judge DATE

_____

BECKY LEWALLEN, County Clerk

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

2016 BUDGET CONTROLS – DRAFT

The following highlighted section of the 2016 Budget Controls was tabled at the September 22 Special Quorum Court meeting.

1. Transfers in Personal Services categories or transfers between departments may only be made by Ordinance.

2. Line item transfers within a departmental budget may be made within and into all categories, with the exception of the Personal Services Category as outlined in Budget Control #1. Transfers going into or out of the Capital Outlay Category shall not exceed $5,000 per year in the General Fund, excluding the County Judge-Emergency Budget; any transfers exceeding this limit will require approval of the Quorum Court. With the exception of grant funds, no department may purchase supplies or other services and charges for another department except for utilities and cleaning and maintenance services provided by the Buildings & Grounds Department aggregated into the general budget. This does not apply to departments who work together in cost sharing projects.

/kb

TABLE OF CONTENT
CAPITAL AND PERSONNEL REQUESTS AND/OR CHANGES

DEPARTMENTS WITH CAPITAL & PERSONNEL REQUESTS/CHANGES

Fund/Status	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	2016 Budget
P (1)	0104	Tax Collector	42,323.00	-	-		42,323.00
P (3)	0105	Assessor	111,691.00	-	-		111,691.00
C	0108	Buildings & Grounds	-	-	-	222,000.00	222,000.00
Other	0109	Election Commission	327,232.00	504,630.00	25,425.00		857,287.00
C, P (2)	0115	Computer/IS Department	127,506.00	-	-	375,000.00	502,506.00
Other	0301	Ambulance Service	-	-	133,173.00	-	133,173.00
P (3 part-time), C	0308	Animal Shelter	39,638.00	-	-	6,366.00	46,004.00
C	0400	Sheriff-Enforcement	-	-	-	217,750.00	217,750.00
P (1)	0801	Extension Office	-	-	224,650.00		224,650.00
1000 COUNTY GENERAL FUND			648,390.00	504,630.00	383,248.00	821,116.00	2,357,384.00
C, P (change)	0200	Road	(198.00)	-	-	50,000.00	49,802.00
C	0201	Road 1/2 Cent Sales Tax	-	-	-	380,000.00	380,000.00
2000 ROAD FUND			(198.00)	-	-	430,000.00	429,802.00
P (3)	0128	Recorder's Cost	109,023.00	-	-	-	109,023.00
3006 RECORDER'S COST FUND			109,023.00	-	-	-	109,023.00
C	0600	County Library	-	-	-	27,250.00	27,250.00
3008 COUNTY LIBRARY FUND			-	-	-	27,250.00	27,250.00
C	0127	Buildings & Grounds	-	-	-	23,000.00	23,000.00
C, P (change)	0418	County Jail	57,271.00	-	-	155,250.00	212,521.00
3017 JAIL FUND			57,271.00	-	-	178,250.00	235,521.00

P — *Personnel*
C — *Capital*
Other — *Significant Change to Budget Request (that doesn't fall under Personal Services or Capital)*

County Library Board met on 9/24/2015 and approved the Library Budget Request. It was previously left off this report by request of the Library Director Glenda Audrain until the Board could meet to discuss.

DEPARTMENTS BEING COMBINED

						2016 Budget	2015 Budget	Difference
P (2)	0113	Financial Management	366,858.00	8,800.00	146,836.00	522,494.00	325,117.00	197,377.00
P (-2)	0118	General Services	-	-	-	0.00	204,711.00	(204,711.00)
1000 COUNTY GENERAL FUND						522,494.00	529,828.00	(7,334.00)

CAPITAL OUTLAY				
4002	BUILDINGS	-	222,000.00	*$73,000 NCTH-carpet 1st & 2nd floors & $149,000 Road Roof
4004	MACHINERY AND EQUIPMENT (OTHER	-	-	
4005	VEHICLES	-	-	
4006	CONSTRUCTION IN PROGRESS	-	-	
4009	COMPUTER MACHINERY/EQUIPMENT	-	-	
	TOTAL CAPITAL OUTLAY	[illegible]	[illegible]	

CAPITAL OUTLAY				
4004	MACHINERY AND EQUIPMENT (OTHER	-	-	
4005	VEHICLES		23,000.00	*NEED TO REPLACE 2001 DODGE
4006	CONSTRUCTION IN PROGRESS	-	-	
4009	COMPUTER MACHINERY/EQUIPMENT	-	-	
	TOTAL CAPITAL OUTLAY	-	23,000.00	

Washington County Regional Ambulance Authority

CENTRAL EMS

645 SOUTH SCHOOL AVENUE • FAYETTEVILLE, ARKANSAS 72701
TELEPHONE 479-521-5801

Washington County 2016 Funding Information:
9.14.2015

Washington County currently budgets approximately $784,000 to contribute to EMS for the unincorporated areas of the county.

In 2015 the Washington County Regional Ambulance Authority-Central EMS (WCRAA) received $561,000 and approximately $223,000 went to Springdale Fire/EMS.

Springdale will stop providing EMS to areas outside the city limits of Springdale December 31, 2015.

The WCRAA will expand the regional service to include the northwest and northeast areas of the county Springdale will be dropping.

WCRAA Board of Directors recommendations:

- Washington County's portion of **2015 start-up is $99,734** which covers part of the training for ten new employees so they are ready to start on Jan 1, 2016. (Paid out in 2015)
- WCRAA to go to 2010 Census and increase per capita by $2.06 to $17.56*38,142= **$669,774** (Cities $6.06/County $17.56)
- Washington County continues to pay amount budgeted for EMS for 5 years starting 2016. **($223,000)** This includes ongoing cost for employees and operations.
- The ambulance and equipment for the additional station will be financed for 5 years. The county's portion of that is $2,369 per month/**$28,424** annually until paid off.

	2014	2015	2016-2020
			(2010 Census: 38,142 @ $17.56)
WCRAA	$561,000	$561,000	**$669,774**
Orientation		**$99,734**	
Springdale Fire/EMS			**$223,000**
Amb & Equip			**$28,424**
Springdale Fire/EMS	$223,000	$223,000	$0
Total	$784,000	$883,734	$921,198

Regards,

Becky Stewart, EMS Chief

Central EMS is committed to the safe and efficient delivery of exceptional patient care, with the highest professional and ethical standards, and to being a part of the team that improves emergency services in the community.

Personnel Justification

For the year 2016, I have requested three additional Part-Time employees. I chose to ask for three PT instead of two fulltime to help save money. I'm asking for two PT office personnel to cover the 6 days each week that we are open to the public and one PT kennel personnel to assist the limited crew we currently work on the weekends.

Kennel personnel will work Saturday, Sunday and Monday. I am asking for 24 hours for this employee to cover three 8 hour days. We are currently working a limited crew on the weekends and need additional help. Animal Control is running on Saturday's and several calls are being answered, resulting in multiple dogs/cats entering the shelter, leaving the kennel staff shorthanded. In order to be performed safely, animal intake is a two person job. Currently we have only one intake supervisor on duty on Saturday, Sunday and Monday, leaving her at a large risk for injury. My weekend supervisor had already filed one workers comp claim that could have been avoided if a second supervisor was available for help.

Office personnel will assist with the increase in calls for service we are consistently experiencing as well as handle programs such as Petfinder and lost and found sites. Having our animals on Petfinder and other adoption and lost and found sites allows them more exposure resulting in shortened length of stay in the shelter, which saves money. Our calls for service have increased from approximately 4050 calls per month to approximately 4450 calls per month. We simply need more help to offset the amount of calls coming into the shelter. I am requesting that each position be for 24 hours per week, eight hours per day three days each, covering Monday through Saturday, the days we are open to the public.

Adding additional office staff will also free up my time. Instead of assisting customers, answering the phone, entering charts, etc, I will have more time to search for grants and donation opportunities such as the HSO grant I recently received. In the long run hopefully this will lead to the cut of additional costs.

Capital

Under capital items, I am requesting the money to purchase a Kangan water system, demonstrated by JP Lisa Ecke. George Butler and I have researched the product and have concluded that the machine, in essence, produces bleach. I have been unable to find documented research on the Kangen Water's effectiveness on parvovirus, virulent calicivirus, and ringworm so it will not take the place of all cleaning chemicals but it will certainly take the place of our bleach purchases.

2016 Budget Additions

Addressing the need for 2 additional Deputy Assessor's and 1 GIS Tech "Research Analyst".

2 Deputy Assessors

Beginning in January 2016 with the cooperation of the State Revenue office and County Collector we will be opening an additional Assessor's office located in the Fayetteville Revenue office on Razorback road.

After some research and conversations with other Assessor's and Collector's across the State we learned that it takes one year for people to learn and remember that they no longer have to come to the courthouse to assess and pay their taxes. For the first year we will need one additional person to help man the new office. We will transfer two additional people from the courthouse to the new office location. This will leave two people at the courthouse to handle walk-in customers; we currently have 4 at the courthouse. The new office will be equipped with 3 desks to handle the anticipated volume of customers and coverage for mandatory breaks and lunches. I do have a person who has already made it clear they will be retiring at the end of 2016. The person we hire for the 2016 office expansion will absorb the vacancy of the person retiring at the end of the year. Basically we are replacing the person retiring, were just doing it a year before she retires because of the office expansion and the needs to maintain both Fayetteville offices the first year. I hope that makes sense?

We need to add a second deputy assessor to manage to growth of personal and business property records. In 2010 we had 89,569 personal property records on file. I stress manage because we are in and out of each record multiple times each year with every bought and sold item. In 2010 we had 9 deputies managing the 89,569 records and on average each deputy can manage between 8,000 to 10,000 records per year. In 2014 we had 99,033 records with 11 deputies and as we approach 2015 we will eclipse 100,000 records with 11 deputies. I would like to make that 12.

GIS TECH "Research Analyst"

This is a currently part-time position that we want to make full-time. Jim Duncan who was semi-retired filled this position and at his requested worked 30 hours per week. In order to attract the talent needed we need to make this a full-time position. Attached is the job description.

WASHINGTON COUNTY
Job Description

NEW POSITION

JOB TITLE: Research Analyst

Exempt (Y/N): No
DATE PREPARED: Sept. 2015

DEPARTMENT: Assessor
SUPERVISOR: Chief Deputy of Real Estate

SUMMARY:
The Research Analyst position has varied responsibilities in assessment practices requiring a working knowledge of all aspects of the assessor's office including real estate and personal property assessment and procedures. Under the direction of the ~~Assistant Assessor of Real Estate~~ **Chief Deputy of Real Estate** ~~and Appraisal~~ and with mapping support from the Geographic Information Systems (GIS) Department, the person in this position is primarily responsible for corrections of ownership and mapping of problems regarding real estate parcels. This requires maintaining quality control on all real property legal descriptions for real estate parcels as well as personal property assessments, totaling over $16.4 billion in appraised value, in Washington County. The Research Analyst must use proper research and analytical skills as well as having an understanding of current assessment practices and mapping principles to correct: legal descriptions, correct placement of parcels on the cadastral map, correct vesting of title and to insure valid transfer history on assessment records. These corrections will include: splitting, combining and voiding of parcels, performing necessary digital mapping changes, maintenance of digital files of all pertinent documentation and the collection of physical examples as needed. The Research Analyst shall communicate directly with appraisal personal to establish correct values in the Computer Assisted Mass Appraisal (CAMA) system. The person in this position will often be required to communicate with the general public, property owners, title and abstract companies, surveyors and engineering companies, real estate companies, attorneys, the assessor's staff, county departments, school district representatives, municipalities, other county personnel, the USA's Forest Service, Bureau of Land Management, The Army Corp of Engineers, the State of Arkansas' Commissioner of State Lands, and State Highway Department concerning findings and changes. The Research Analyst is responsible for real estate projects as directed by the Assessor's Office including but not limited to: the county boundaries, section corners and Township & Range locations and any other findings that require cadastral map and vesting adjustments. The scope of these projects may affect the boundaries of adjoining counties and the State of Oklahoma requiring coordination with these entities. The person in this position shall have the ability to communicate any findings verbally, in written reports and in formal presentations. The Research Analyst is also required to assist with personal property assessment as needed. To perform this job successfully, an individual must be able to perform each essential duty satisfactorily and must be able to work with minimal supervision. The person in this position must be capable of exercising good judgment and making subjective decisions when necessary. The work performed requires judgment in the application of established guidelines for specific situations, with instruction or assistance from a supervisor on problems in unusual cases. Accuracy is a very important factor in this position. The requirements listed below are representative of the knowledge, skill, and/or ability required.

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

1. The Research Analyst must be familiar with research practices including the ability to research electronic indexes and hard copy archival files at the city, county, state and federal level to retrieve documents that relate to parcel description and correct vesting.

2. Must have the ability to read and interpret legal descriptions, maps, subdivision plats, surveys and aerial imagery and other GIS related information to discern property boundaries.

3. Must possess the ability to read and comprehend all relevant documents pertaining to real property transfers of vesting.

4. Must have the ability to interpret and analyze technical and statistical information. Analytical ability skills are necessary in order to analyze data to make appropriate recommendations.

5. The Research Analyst must also have the ability to research indexes of Arkansas Code for pertinent laws related to Real Estate transfers and must be able to apply those laws as related to the Assessor's constitutional responsibilities as directed.

6. Must be able to understand and adjust digital data to map written legal descriptions on parcel maps, including the ability to use GIS mapping in the research process to reflect the parcel changes (splits, adjustments, combinations, and voiding) to determine the graphical representation of parcel boundaries accordingly.

7. Must use appropriate quality control practices to maintain the integrity of the cadastral map regarding surrounding parcels when making adjustments and corrections to a particular parcel.

8. The Research Analyst must have the ability to enter ownership changes and record documentation for changes in vesting in the assessment record using the CAMA program, including the ability to process deeds resulting in parcel splits and digitally map new parcels as well as adjusting adjoining problem parcels using GIS software.

9. Must have the ability to update assessment records in the Computer Assisted Mass Appraisal system to reflect split parcels and newly created parcels.

10. Must be able to develop and print digital maps and other appropriate reference material for appraisers doing field checks.

11. Must be able to use GIS related software to develop and print maps for customers and interoffice use.

12. Must be able to assist the Real Estate Supervisor/Amendment 79 Administrator and Senior Appraiser in determining the appropriate valuation increases as defined by Amendment 79 to all re-priced real estate parcels.

13. Must be able to update assessed values as necessary to accommodate ownership changes and parcel splits both for the current year and previous years using the necessary corrective documents.

14. The research analyst will assist the public in person and over the telephone in all aspects of the assessment process.

15. Must be proficient with using digital maps and/or aerial photos to determine proper placement of improvements for parcel splits and review parcels for improvements make to properties to maintain accurate assessment records.

16. As necessary, contact abstractors, attorneys, and property owners to clarify deed information for proper assessment.

17. The Research Analyst must perform extensive research to resolve irregularities, and identify errors in deeds, as well as contacting appropriate entities (lawyers, title companies, banks and other financial institutions) to make them aware of the mistake and the need for correction of the deed for the assessment records.

18. Must be able to assist deputy assessors in all areas concerning real estate and personal property assessment as needed and serve as backup on telephones, which will require successfully cross-training in personal property assessment.

19. Must be able to use titles and/or Bill of Sales, to assess personal property of individuals and businesses by phone, fax or email and in person. This includes vehicles, boats, planes, trailers, motorcycles, ATV' s motor homes, livestock, etc.

20. Make personal property assessments both in person and by phone, mail, email, fax, and verify online assessments.

20. Must perform all liaison activities in a professional manner to insure maximum cooperation between and among County and other agencies.

21. The Research Analyst will ensure that all activities are professionally and ethically performed in accordance with the law to protect the individual rights of all citizens of Washington, County.

22. Must be able to work independently concerning daily tasks and on-going projects with minimum supervision.

23. Other projects as assigned.

QUALIFICATION REQUIREMENTS:

EDUCATION and/or EXPERIENCE:

Minimum of high school diploma or GED; Bachelor's degree in a related field with two years of experience working with geographic information systems or an Associate's degree in geographic

information systems or geography is preferred. The Research Analyst position requires a general knowledge of surveying, title research practices, Geographic Information System (GIS) theory and technology, GIS software applications, cadastral mapping, real property assessment practices and record keeping and personal property assessment. Other combinations of experience and education that meet the above requirements may be substituted.

LANGUAGE/COMMUNICATION SKILLS:
Must possess excellent interpersonal skills in order to establish and maintain good working relationships with co-workers, other County employees, developers, realtors, surveyors, engineers, title companies, and general public and elected officials.

OFFICE EQUIPMENT & COMPUTER SOFTWARE:
Machine skills include computer and Internet, calculator, Fax machine, copy machine, and typing skills. Computer programs and software utilized include: Computer Assisted Mass Appraisal software; ESRI's ArcGIS or Arc Reader software; and Microsoft Office Products to include Word, PowerPoint, and Excel, Access; Deed Plotter mapping software; Adobe Reader; and overall basic computer knowledge.

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, talk, hear, and use hands to finger, handle or feel objects. The employee frequently is required to stand, walk, and reach with hands and arms. The employee is occasionally required to stoop, kneel, crouch, or crawl. The employee must frequently lift and/or move up to 10 pounds and occasionally lift and/or move up to 25 pounds. Specific vision abilities required by this job include the ability to adjust focus, distance vision, peripheral vision, color vision, and close vision and the need to view a computer screen for extended periods of time. Employees must travel to different sites and locations.

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

Marilyn Edwards
County Judge

John Adams
IT Director

WASHINGTON COUNTY, ARKANSAS

Information Technology Department

September 17, 2015

To: Quorum Court

Subject: Budget Justification

1. Requesting $127,506.00 for two programing and systems analyst position allowing us to support offices request for new programs.
2. Requesting $25,000.00 for a replacement vehicle allowing us to support all sites in the county.
3. Requesting $350,000.00 to replace fiber cables (between north and south campus) and backup device for the wide area network.

Thank you for your consideration

John Adams
IT Director

280 N. College Avenue, Suite 19 • Fayetteville, Arkansas 72701
Telephone: (479) 444-1649 • jadams@co.washington.ar.us

WASHINGTON COUNTY ELECTION COMMISSION

2016 Budget Request

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

The Commission seeks an increased budget to perform our required responsibilities for the 2016 Presidential Election Year. Voter turnout in a presidential year is typically around 69% compared to 47% in a gubernatorial year. Based on the registered voters in 2015 at 115,741 (this number is anticipated to increase in 2016) the expected voter turnout for the 2016 Presidential General Election would be 81,018. This will be an increase of over 10,000 voters compared to the 2012 Presidential General Election.

Small Equipment Funding Request

Act 151 of 2015 appropriated $30 million for funding for new voting equipment. Washington County's share will be approximately $1,400,000. However, this amount is inadequate to suitably serve the 115,749 registered voters in Washington County. The Commission respectfully asks the Quorum Court to fund the additional $420,000 needed to ensure efficient, accurate and timely elections for the voters of Washington County.

Reimbursement

Budget Year	2012	2014	2016*
Amount Requested	$522,530.00	$544,530.00	$657,217.00
Reimbursement	$225,286.04	$257,576.93	$333,346.00 Anticipated
Turned Back	$84,213.89	$1,907.07	
Actual Budget	$213,030.07	$281,018.00	$323,871.00

***This amount does not include additional funding for new voting equipment**

Anticipating upcoming election cost and predicting voter turnout is based on past general election years and known offices up for election. The 2016 budget presented, while an increase from 2012 and 2014, is based on the growth of registered voters in Washington County and the predicted increase in voters based on a Presidential Election.

For questions please contact Jennifer Price, Election Coordinator at 479-444-1766 or jprice@co.washington.ar.us

WASHINGTON COUNTY
2016 Budget Request Extension Office
FUND: 1000 General Fund DEPT: 0801 Extension Office

Line Item	Description	2015 Approved Budget	2016 Requested
SUPPLIES			
2002	SMALL EQUIPMENT	-	-
	TOTAL SUPPLIES	-	-
OTHER SERVICES AND CHARGES			
3009	OTHER PROFESSIONAL SERVICES	97,705.00	222,000.00
3020	TELEPHONE/FAX - LANDLINE	4,000.00	-
3022	CELL PHONE/PAGER/RADIO	2,000.00	2,000.00
3052	FIRE AND EXTENDED COVERAGE	12.00	12.00
3090	DUES AND MEMBERSHIPS	638.00	638.00
	TOTAL OTHER SERVICES AND CHARGES	104,355.00	224,650.00
	2016 Budget Request Extension Office	104,355.00	224,650.00

new funding plan plus 0.5 secretary

Financial Management (Previously Comptroller & Purchasing)

Comptroller and Purchasing are operating as one department with two separate budgets. The 2016 budget request combines Comptroller and Purchasing into one budget as Financial Management. Also included are the other areas that have previously been under comptroller including Payroll and Account Payables.

The request is a reduction of **-$7,334.00** from last year's approved budgets.

WASHINGTON COUNTY CIRCUIT CLERK'S OFFICE
WASHINGTON COUNTY COURTHOUSE
280 NORTH COLLEGE AVE SUITE 302
FAYETTEVILLE, ARKANSAS 72701
PHONE (479) 444-1538
FAX (479) 4441537

Kyle Sylvester
Circuit Clerk

September 14, 2015

Re: New Personnel Request Justification

To Members of the Quorum Court,

This is a letter in reference to the reasoning behind the request for additional personnel in the Circuit Clerk's office. As you all know, we are transitioning to the suggested Court Management Software from the Administrative Office of the Courts. This software will be key in information sharing within the justice system in the State of Arkansas along with provisions to be able to electronically file cases and documents within Washington County.

Currently, we docket, i.e. data entry, cases and information in those cases approximately 1-2 days behind the filing date. When we transition to the new system (Contexte), we will be docketing in "real time". This will require that the docket clerks stay completely up to date on the data being entered as the documents and cases come into the office. With Contexte, there is also a new coding process that the system requires for statistical information gathering. This is one of the key components and reasons that the software was chosen by the Administrative Office of the Courts. This new process is actually doubling the amount of data (work) that it takes to enter the information into the Court Management System.

This two year project will continue to cause our office to make adjustments as we go along until we can "fine tune" our processes. The increased work load of data entry is the justification for the request of three new docket clerks in our office. Although I understand that this request may seem like a lot, please let me state that our office generates more volume of work and has a larger case load than our neighboring Benton County. That being said, Benton County has a staff of 34 employees compared to our 22 full time staff members. I feel like three new staff members will allow our office to continue to level of customer service to not only our citizens and legal community, but to the State of Arkansas as well.

Thank you for your consideration in this matter.

Sincerely,

Kyle Sylvester
Washington County Circuit Clerk

Washington County Road Department
2016 Budget Capital Request Justification

The Washington County Road Department is requesting the following capital line items amounts:

Budget 2000 0200

County Matching – Road Construction $50,000

This request is to cover the county's part for state aid projects. The county receives state aid funds each year. For each project the county does, we are required to pay 10% matching funds. So, if a project has a total cost of $150,000, the county must pay $15,000 in county matching funds. Without this money available, the county would not be able to participate in state aid jobs and could risk losing funds.

Personal Services – Request to change two HEO I positions to HEO II positions.

This request is being made to add more opportunity for advancement. We currently have a limited number of HEO II positions available. We would like to increase this number.

Budget 2000 0201

Machinery and Equipment $110,000

This money is being requested to purchase a brush hog tractor along with all needed attachments for brush hogging county roads. The County uses our brush hogs year around. During the active growing months, paved roads are cut. During the winter months, the gravel roads are cut. The brush hogs, due to their nature of work, endure a lot of wear and tear. The County has four brush hog operators, and currently has six brush hogs. Two of those tractors are spares. The spares are needed as backups for when the four newer tractors have mechanical issues. The two spares have over 8,500 hours on each one. Due to the importance of keeping the county roads brush hogged, it is very important to keep reliable brush hogs. In years past, Washington County has tried to purchase a brush hog tractor at least every other year. The last one purchased was in 2012. It has been close to three years since one has been purchased. The condition of the two spares and the abundance of rain this year have made it difficult to keep the roadsides maintained.

Below is a list of current hours on the six tractors:

Tractor Number	Hours
10-21-3	8619
10-21-5	8503
10-21-6	7006
10-21-7	5172
10-21-10	2936
10-21-11	2521

Vehicles **$270,000**

This money being requested would be used to purchase two dump trucks at an estimated cost of $135,000 each. We purchased two dump trucks at the end of 2014. Prior to that, we have not purchased dump trucks since 2010. The county's dump trucks are used each day. The repair costs continue to rise as the miles on our dump trucks increase. Some of our dump trucks are approaching 400,000 miles.

Capital Requests for Sheriff – Enforcement
2016 budget

6 - police Tahoes @ State bid price of $31,050 each	$186,300
1 - police Tahoe @ State bid price of $31,450 each	$31,450
Total Capital Request	**$217,750**

2016 Washington County Detention Center Justifications

Line Item Description	Changes
Capital	Request $150,000.00
Personnel	Upgrade 20 ADO Slots to DFC & 1 DFC to Cpl.

- **Capital Request –**

  5 - police Tahoes @ State bid price of $31,050 each $155,250

  Total Capital Request $155,250

- **Personnel Request -** Request upgrading 20 ADO slots to DFC & one DFC to Cpl. – This request is due to State Mandated additional duties that have been added to ADO's by the courts. The detainee population is at an all-time high of 722, which puts a big demand on the employees. Along with the increase of detainee population we have seen an increase of violent and mentally ill detainees. In 2015 we had a high turnover rate of personnel. By upgrading the ADO slots to DFC's the employees will receive pay increase to meet the demands and stress they experience in the detention center, and the increase will help to retain employees who we have put time and money into to training.

From: David Ruff
Sent: Thursday, September 17, 2015 9:57 AM
To: Cheryl Bolinger
Cc: Melissa Clark
Subject: Tax Collector's Budget increase justification

To Washington County Budget Committee,

During the last few years we have had a major shift in tax payers going to Springdale Revenue office for a more convenient tag renewal. I don't have room there for any extra personnel and have solved the problem by opening a new satellite office at the Fayetteville Revenue Office in order to spread out the taxpayers. I will be adding 2 new offices there and will reduce my staff in the courthouse by 1 and request 1 new employee to fill the other office. Other increases in my budget are due to the opening of this office.

Thank You

Washington County
COLLECTOR
David A Ruff
479-444-1529

Karen Beeks

From: Glenda Audrain [mailto:glendaa@wcls.lib.ar.us]
Sent: Friday, September 25, 2015 8:20 AM
To: Cheryl Bolinger; Karen Beeks
Subject: RE: Library Budget

Hi Karen,

I have a capital request for 2016. We will need to replace 3 of our library automation servers with one new server that incorporates the functions of the servers being replaced. The quote from our vendor is $24,471 plus tax. I have budgeted $27,250 for the purchase. This includes the proprietary library software. The Library Board approved the full budget request at our Board meeting yesterday afternoon including this capital request.

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

Thanks,

Glenda

Glenda Audrain
Director
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