MARILYN EDWARDS
County Judge

280 North College, Suite 500
Fayetteville, AR 72701

WASHINGTON COUNTY, ARKANSAS

County Courthouse

October 2, 2015

SPECIAL MEETING OF THE
WASHINGTON COUNTY QUORUM COURT

Tuesday, October 6, 2015
5:30 P.M.
Washington County Quorum Court Room

AGENDA

1. **CALL TO ORDER.** **JUDGE EDWARDS**

2. **PRAYER AND PLEDGE.**

3. **ROLL CALL.**

4. **ADOPTION OF AGENDA.**

5. **REVIEW BUDGET REQUESTS FOR CAPITAL AND PERSONNEL AND/OR CHANGES FOR 2016. (5.1)**

   - **ANIMAL SHELTER**
   - **RECORDER'S COST**
   - **TAX COLLECTOR**
   - **SHERIFF-ENFORCEMENT**
   - **SHERIFF-COUNTY JAIL**
   - **FINANCIAL MANAGEMENT**

6. **DISCUSSION ON FUTURE 2016 BUDGET REQUESTS TO BE REVIEWED.** **JUDGE EDWARDS**

7. **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.

8. **ADJOURNMENT.**

/cs

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)

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.

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

TAX COLLECTOR

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

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.

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.