

**Jefferson County Commission
FY25 Budget Process Calendar**

Revised 02/16/2024

FY 25 Schedule	Task
	Budget Director to compile estimate of revenues
	More accurate property valuations are available. Budget Director to adjust projected revenues
Tuesday, February 6, 2024	Budget Charge from Commissioners
Mid January 2024	Preliminary health insurance renewal rates available
Tuesday, January 16, 2024	Budget reports distributed to departments (per auditor's office should be done no later than the 1st week of February)
Friday, February 9, 2024	Department Heads to return budgets to Budget Director (per regulation must be done by March 2nd)
Friday, February 9, 2024	Elected Officials to return budgets to Budget Director (per regulation must be done by March 2nd)
Monday, February 26, 2024	Budget Binders distributed to Commissioners
Tuesday, February 21, 2024 - CANCELLED	Tuesday evening Budget 101 (6:30 PM)
February 27, & 28, 2024	Need to schedule two to three full days of individual department budget presentations to the Commissioners
Thursday, February 29, 2024	Assessor to certify value of real and personal property (per regulation must be done by March 3rd)
	Final health insurance renewal rates obtained
March 12, 14 & 19, 2024	Budget Workshop for Commissions
Tuesday, March 19, 2024	Schedule community forum for public hearing of budget (per regulation must be done between March 7th and March 28th)
Thursday, March 21, 2024	Currently, this is an evening regular session. Commissioners adopt budget (per regulation must be done by March 29th) or Special Session on Tuesday, March 26, 2024.
	Budget must be published by March 28th each year in the local paper of record.
	Health insurance renewal rates/options presented to Commissioners
Tuesday, April 16, 2024	Commissioners reconvene and consider any objections, and proceeds with the laying of property tax levy rates (per regulation must be done by April 16th, the 3rd Tuesday of April) – Normally a 9:30 meeting
Friday, April 19, 2024	Budget Director to forward the levy order to the State Auditor's Office (per regulation must be done within 3 days of the 3rd Tuesday in April)

Jefferson County Commission FY25 Budget Requests Presentation Schedule

2/23/2024

**Please arrive 15 minutes prior to your scheduled time.*

Tuesday, February 27, 2024

9:30 AM	9:45 AM	Review of the budget process - Bessie Nelson
		Review of Projected Revenues & Expenditure Requests - Bessie & Charli Heilmann (Cox Hollida)
9:45 AM	10:15 AM	700, 701, 704-Sheriff, 404-Tax Office, 716-Animal Control - Sheriff Hansen
10:15 AM	10:30 AM	424-Maintenance, 717-Central Garage, 425-Other Buildings - Laura Kuhn
10:30 AM	11:00 AM	713, 715-Fire & JCESA- Mike Sine
11:00 AM	11:30 AM	BREAK
11:30 AM	11:45 AM	712-911 Center - Jeff Polcynski
11:45 AM	12:00 PM	711-Homeland Security - Dick Myers
12:00 PM	12:15 PM	428-Technology Budget (Includes GIS) - Russ Burgess
12:15 PM	12:45 PM	440-Engineering (includes Planning & Zoning) - Roger Goodwin
12:45 PM	1:00 PM	246-Capital Projects- Laura Kuhn Mike Sine Sheriff Hansen
1:00 PM	2:15 PM	Break for Lunch
2:15 PM	2:20 PM	401-Commission Budget - Eddie Benites
2:20 PM	2:30 PM	001401-456800 Misc Req- Eastern Panhandle Conservation District - Dan Lutz
2:30 PM	2:45 PM	001401-456800 G2011 Day Report Center - Kelly Franklin
2:45 PM	3:00 PM	403-Circuit Clerk - Tina Renner
3:00 PM	3:15 PM	402,413,421-County Clerk, Elections & Civil Service Commission - Jackie Shadle
3:15 PM	3:30 PM	406, 407, 408-Assessor Budget - Angie Banks

Wednesday, February 28, 2024

9:30 AM	9:45 AM	405-Prosecuting Attorney-Matt Harvey
9:45 AM	10:00 AM	412-Agricultural Agent- Emily Morrow
10:00 AM	10:30 AM	431-Development Authority - Eddie Benites
10:30 AM	11:00 AM	450-Farmland Protection
11:00 AM	11:15 AM	BREAK
11:15 AM	11:30 AM	800-Health Dept - Gino Sisco
11:30 AM	11:45 AM	900-Parks & Recs - Jennifer Myers
11:45 AM	12:00 PM	908-Jefferson Co Ministries
12:00 PM	12:15 PM	909-Historical Commission - Martin Burke
12:15 PM	12:30 PM	916-Libraries
12:30 PM	12:45 PM	911-CVB Annette Gavin
12:45 PM	2:00 PM	Break for Lunch
2:00 PM	2:15 PM	950-CASA - Michelle Sudduth
2:15 PM	2:30 PM	953-EPTA-Elaine Bartoldson
2:30 PM	2:45 PM	Depts 415 - Mag Court, 429 - RDA - Bessie Nelson
2:45 PM	3:00 PM	002-Coal Severance Fund- Bessie / Charli
3:00 PM	3:15 PM	Establish Budget Balancing Schedule & Closing Questions for Bessie / Charli
3:15 PM	3:30 PM	

No Request Submitted:

808-Landfill
 903-Arts & Humanities (Hotel Motel portion)
 952-Jefferson Co Council on Aging
 1401-45802 Eastern WV Regional Airport (KMRB)

Jefferson County Commission
 General Fund
 5 Year Projection (FY2025-FY2029)

	Actual 2022	Actual 2023	Projected 2024	Budget 2024	Chg %	Budget 2025	Trend 2026	Trend 2027	Trend 2028	Trend 2029
Revenue										
Taxes	14,876,892	16,120,312	17,485,955	17,725,150	7.0%	18,708,244	19,175,950	19,357,435	20,129,225	20,901,016
<i>Tax Revenue % Inc/(Dec)</i>	1.59%	8.36%	8.5%			5.5%	2.5%	0.9%	4.0%	3.8%
Tax Penalties	279,632	275,798	278,000	280,000	-0.7%	280,000	284,950	287,647	299,115	310,584
Property Transfer	1,975,472	1,578,706	1,711,058	1,800,000	5.2%	1,800,000	2,065,031	2,183,046	2,301,061	2,419,076
Gas/oil	79,146	249,468	438,514	275,000	-36.1%	280,000	530,687	616,724	702,760	788,797
Horse Racing	6,480	14,526	17,833	8,640	-15.9%	15,000	22,830	25,994	29,157	32,320
Wine Liquor	305,854	274,358	318,997	343,330	0.3%	320,000	326,144	333,574	341,004	348,434
Hotel Occupancy	581,033	607,808	582,725	528,766	-4.0%	559,508	618,881	633,891	648,901	663,911
<i>Hotel Occ % Inc/(Dec)</i>	37.64%	4.61%	-4.13%				10.61%	2.43%	2.37%	2.31%
Hotel Occupancy- Other Entity	72,742	330,697	365,035	331,234	-4.0%	350,492	548,775	643,984	739,242	834,501
Waste Coal	-	8,197	5,605	-	78.4%	10,000	9,885	11,516	13,147	14,778
Bldg Permits	746,857	764,974	622,038	688,450	6.2%	660,800	693,840	728,532	764,959	803,207
<i>Building Permit % Inc/(Dec)</i>	33.82%	2.43%	-18.69%				5.00%	5.00%	5.00%	5.00%
Grants	295,946	100,919	70,855	150,000	111.7%	150,000	150,000	150,000	150,000	150,000
Payment in lieu of taxes - Federal	24,788	26,559	22,500	22,500	0.0%	22,500	25,487	25,922	26,357	26,792
Payment in lieu of taxes - Local	-	-	313,000	-	0.6%	315,000	315,000	315,000	315,000	315,000
Sheriff Service Process	14,995	12,325	14,230	14,300	0.5%	14,300	14,586	14,950	15,324	15,707
Sheriff Earnings	20,151	19,750	20,645	56,000	0.3%	20,700	20,923	21,170	21,417	21,664
Clerk Earnings	289,326	180,164	192,653	215,000	2.6%	197,700	201,654	209,687	209,801	213,997
Circuit Clerk Earnings	41,692	41,572	47,105	38,415	15.1%	40,000	40,800	41,616	42,448	43,297
Prosecuting Earnings	1,395	2,380	2,174	1,857	4.4%	2,078	2,182	2,216	2,249	2,283
Accident Reports	4,890	4,670	5,100	4,800	-2.0%	5,000	5,000	5,000	5,000	5,000
Rent	309,001	310,737	323,154	323,154	0.0%	323,154	323,154	323,154	323,154	323,154
Ambulance Billings	1,029,452	-	950,000	950,000	5.0%	997,500	1,047,375	1,099,744	1,154,731	1,212,467
Emergency Service Fees	-	-	1,600,000	1,600,000	0.0%	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
911 Fees	2,091,477	1,645,081	2,101,918	2,152,000	1.3%	2,129,100	2,171,682	2,215,116	2,259,418	2,304,606
<i>911 Fees % Inc/(Dec)</i>	5.43%	-21.34%	27.77%				2.00%	2.00%	2.00%	2.00%
Franchise Agreements	582,364	417,553	560,000	574,300		560,000	565,600	571,256	576,969	582,738
<i>Franchise Fees % Inc/(Dec)</i>	4.90%	-28.30%	34.11%				1.0%	1.0%	1.0%	1.0%
IRP fees	17,283	16,510	15,211	20,800	1.9%	15,500	15,988	15,858	15,728	15,598
fees	42,129	49,218	51,500	46,400	-2.8%	50,000	61,672	66,358	71,043	75,729
rest	49,414	55,907	51,608	47,500	-8.0%	47,500	46,447	44,125	41,919	39,823
Misc revenue	35,986	13,811	-	20,000		20,000	20,000	20,000	20,000	20,000
Sheriff Commission	9,154	9,208	9,346	10,000	7.0%	10,000	9,813	10,304	10,819	11,360
Table Games	647,418	655,736	620,386	642,500	5.4%	653,975	660,515	667,120	673,791	680,529
<i>Table Games % Inc/(Dec)</i>	44.84%	1.28%	-5.39%				1.0%	1.0%	1.0%	1.0%
Recycling / Scrap Revenue	1,501	672	539	-		-	-	-	-	-
Filing Fees	-	-	-	-		-	-	-	-	-
Video Lottery	2,968,438	3,126,393	2,948,235	3,001,344	3.8%	3,061,575	3,122,806	3,185,263	3,248,968	3,313,947
<i>Video Lottery % Inc/(Dec)</i>	17.39%	5.32%	-5.76%				2.00%	2.00%	2.00%	2.00%
Donations from Private Sources	333	289	-	-		-	-	-	-	-
Reimbursements	193,433	264,114	300,000	300,000	0.0%	300,000	347,846	378,936	410,025	441,114
Gain/Loss on Sale of Fixed Assets	60,234	-	-	-		-	-	-	-	-
General School Reimbursements	149,416	126,988	125,000	125,000	4.0%	130,000	130,000	130,000	130,000	130,000
Trns Assessor Val fund	567,495	606,616	627,593	627,593	6.8%	670,000	689,673	720,419	751,165	781,911
Total Revenue	28,371,615	27,912,018	32,798,513	32,929,233	4.6%	34,319,626	35,865,128	36,651,554	38,043,897	39,443,339

Expenditures										
Commission	1,753,912	1,847,682	1,955,611	1,800,611	95.8%	3,829,519	2,154,950	2,255,800	2,356,649	2,403,782
County Clerk	636,613	651,931	688,353	789,688	13.7%	782,356	729,866	895,894	950,360	997,878
Circuit Clerk	508,110	487,462	486,601	557,629	15.0%	559,833	401,318	450,873	440,069	310,175
Sheriff's Tax Office	455,723	528,023	543,456	670,150	5.5%	573,527	549,974	684,533	728,400	764,820
Prosecuting Attorney	1,625,818	1,691,715	1,724,490	1,935,893	13.5%	1,956,574	1,639,048	1,878,018	1,927,354	2,023,722
Assessor	367,547	424,279	449,102	529,772	17.6%	527,939	471,557	576,753	617,530	648,407
Assessor Valuation Fund	569,943	614,306	671,582	600,000	-1.4%	662,102	705,161	821,888	872,708	916,343
State Wide Computer Network	42,499	5,107	40,911	60,000	46.7%	60,000	42,957	44,030	45,131	46,260
Agricultural Agent	112,288	123,233	129,072	133,213	9.5%	141,316	135,526	155,099	163,491	171,666
County Clerk Elections	211,613	238,930	204,483	315,681	60.7%	328,663	214,707	225,443	236,715	248,550
Magistrate Court	2,498	2,838	2,588	3,200	23.6%	3,200	2,717	2,821	2,866	3,010
Insurance Program	1,782,787	1,616,477	1,843,910	2,300,000	149.5%	4,600,000	4,830,000	5,071,500	5,325,075	5,591,329
<i>Health Increases (5%-9%)</i>	-5.95%	-9.33%	14.07%	24.73%			5.00%	5.00%	5.00%	5.00%
Maintenance Dept	990,677	1,094,697	1,116,352	1,274,118	22.0%	1,361,734	1,141,792	1,318,592	1,381,430	1,450,501
Other Building	611,918	733,404	695,873	777,800	20.1%	835,800	744,448	848,308	890,286	934,800
Data Processing (IT)	700,096	760,559	837,744	1,328,589	59.8%	1,338,629	998,028	1,041,429	1,110,253	1,232,798
Regional Development Authority	29,974	35,844	47,965	47,965	13.1%	54,240	57,595	73,910	82,905	87,050
Economic Development	396,467	410,801	386,675	440,990	14.6%	442,957	415,676	428,146	440,990	454,220
Engineering, Planning, Zoning, GIS	1,060,226	1,269,264	1,462,774	1,467,990	8.2%	1,583,023	1,535,913	1,612,708	1,693,344	1,778,011
Watershed Protection	-	-	-	-		-	107,727	-	-	-
Hotel Occupancy Other Entities	52,329	52,170	45,835	37,000	-7.3%	42,500	44,625	46,856	49,199	51,659
Contingency for Emergencies	-	-	2,658,293	2,658,293		4,120,935	-	-	-	-

Law Enforcement	3,277,144	3,358,591	3,994,932	4,803,075	33.2%	5,320,812	5,520,863	6,125,382	6,729,901	7,334,477
Service of Process	12,900	14,600	14,995	14,995	-17.8%	12,325	17,097	18,355	19,403	19,3
Regional Jail	837,717	722,689	649,167	850,000	19.4%	775,000	790,500	806,310	822,436	838,888
<i>Regional Jail % Inc/Dec</i>	<i>-24%</i>	<i>14%</i>	<i>10%</i>				<i>2.00%</i>	<i>2.00%</i>	<i>2.00%</i>	<i>2.00%</i>
Homeland Security	164,253	191,382	201,475	264,629	62.5%	327,426	173,467	260,147	278,758	284,334
Communication Center (911)	1,565,173	1,682,591	2,067,772	2,380,085	30.0%	2,687,501	2,274,549	2,777,043	3,028,343	3,088,910
JCESA - Ambulance	4,048,590	3,148,871	3,778,645	5,245,618	97.1%	7,448,150	4,156,510	4,364,335	4,582,552	4,811,679
JCESA - Fire	490,000	577,500	595,000	595,000	47.1%	875,000	624,750	655,988	688,787	723,226
Animal Control	213,884	242,189	329,058	295,343	8.6%	357,237	326,493	333,023	339,684	346,477
Central Garage	334,174	389,272	456,304	404,066	45.0%	661,452	550,728	637,510	698,575	709,250
Health Department	81,186	81,592	106,186	106,186	228.4%	348,686	106,994	139,655	152,155	159,762
Parks and Recreation	686,171	940,793	999,440	999,440	34.1%	1,340,471	1,098,698	1,502,006	1,658,641	1,279,714
Arts and Humanities	12,036	17,798	13,132	13,132	36.3%	17,900	15,657	16,514	17,062	17,489
Community Center	-	-	-	-		200,000	-	-	-	-
Historical Commission	17,822	26,354	32,745	10,000	132.1%	76,000	36,483	38,308	40,223	42,234
Visitors Bureau	300,900	444,937	328,300	328,300	36.5%	448,000	366,001	412,846	426,546	447,873
Library	330,000	360,000	370,800	370,800	5.4%	390,750	368,800	435,200	455,600	422,280
Civil Services	-	402	-	11,000		11,000	-	-	-	-
Human Resources	-	-	-	7,850		-	-	-	-	-
Social Services	-	-	-	-		20,000	-	-	-	-
Public Transit	60,000	80,000	100,000	100,000		100,000	118,000	160,000	180,000	157,000
Total Expenditures	24,343,088	24,868,283	30,029,621	34,528,101		45,330,284	33,381,540	37,115,223	39,433,419	40,797,860
Net Surplus / (Deficit)	4,028,531	3,043,735	2,768,892	(1,598,868)		(11,010,658)	2,483,588	(463,669)	(1,389,522)	(1,354,521)
Transfers from/ (to) Other Funds										
<i>Trns to Capital Outlay Fund</i>	(4,626,948)	(3,149,164)	(4,225,000)	(4,225,000)		(653,975)	(660,515)	(667,120)	(673,791)	(680,529)
<i>Trns from Ambulance billings</i>	26,690	-	-	-		50,000	50,000	50,000	50,000	50,000
<i>Trns from (to) Other Funds</i>	108,982	54,076	945,000	945,000		850,000	850,000	850,000	850,000	850,000
Total Transfers Out of General Fund	(4,491,276)	(3,095,088)	(3,280,000)	(3,280,000)		246,025	239,485	232,880	226,209	219,471
Net Uses of Funds - Surplus/(Deficit)	(462,745)	(51,353)	(511,108)	(4,878,868)		(10,764,633)	2,723,074	(230,789)	(1,163,313)	(1,135,050)
Fund Balance										
Beginning Fund Balance	7,628,803	7,166,058	7,114,705	7,114,705		6,603,597	(4,161,036)	(1,437,963)	(1,668,752)	(2,832,065)
Net Change in Fund Balance	(462,745)	(51,353)	(511,108)	(4,878,868)		(10,764,633)	2,723,074	(230,789)	(1,163,313)	(1,135,050)
	7,166,058	7,114,705	6,603,597	2,235,837		(4,161,036)	(1,437,963)	(1,668,752)	(2,832,065)	(3,967,115)
Fund Balance as a % of Operating Expenditures	29%	29%	22%	6%		-9%	-4%	-4%	-7%	-10%

Fund Balance Reserve Policy	FY2024	FY2024	FY2025
	Projected	Budgeted	Budget
JCC Policy minimum of 16.67% of expenditures	4,562,800	5,312,697	6,869,598
JCC Goal of 20.00% of expenditures	5,474,266	6,373,982	8,241,870

<i>Jefferson County Policies & Procedures</i>			
Policy Name:	Fund Balance Policy	Approved:	12-19-2013
Policy Number:	308	Author:	Stanton
Associated:			

The County shall maintain an unencumbered fund balance in the General Fund of a minimum of 16.67% of general fund operating expenditures, with a goal of maintaining the fund balance at 20% of General Fund operating expenditures. This ratio will be reviewed as of June 30th of each year. Should the unencumbered fund balance fall below the benchmark, then the County shall adopt a plan to restore this balance to the benchmark level within 24 months. If restoration of the reserve cannot be accomplished within such a period without severe hardship to the County, then the County will establish a different time period.

Should the unencumbered balance rise above the amount stated in the policy, 50 percent of the excess amount will be placed into a Rainy Day Fund.

**Jefferson County Commission
Coal Severance Fund - 002**

	Projected FY2025 Revenue
Coal Severance Tax Revenue	\$ 175,000
Interest Earned	1,200
	<u>\$ 176,200</u>

FY2022 & 2023 Actual/FY2024 Budget

	Actual 2022	Actual 2023	Budget 2024
Coal Severance Tax Revenue	134,186	207,402	100,000
Interest Earnings	1,132	1,710	1,200
County Commission - Professional Services	(35,000)	(25,000)	(25,000)
County Clerk - Professional Services	(491)	-	-
Circuit Clerk - Professional Services	(20,000)	-	-
Law Enforcement Contracted Services	-	(8,850)	-
Communications Center Capital Outlay	-	(116,975)	-
Transfer to Mental Health	(23,242)	(32,579)	(34,000)
Transfer to Parks and Recreation	-	(10,000)	(22,500)
Contribution to Community Center	(20,000)	-	(100,000)
Contribution to Historical Commission	(5,060)	-	-
Contribution to CASA	(5,000)	-	-
Contribution to JCCOA	(13,688)	-	-
Transfer to General Fund	-	-	(76,685)
Transfer to Development Authority	-	-	(65,000)
	<u>12,839</u>	<u>15,708</u>	<u>(221,985)</u>
Fund Balance - Beginning	193,438	206,277	221,985
Surplus (Deficit)	<u>12,839</u>	<u>15,708</u>	<u>(221,985)</u>
Fund Balance - Ending	<u>206,277</u>	<u>221,985</u>	<u>-</u>

WV Code §11-13A-6 (h)

All counties and municipalities shall create a "coal severance tax revenue fund" which shall be the depository for moneys distributed to any county or municipality under the provisions of this section, from either or both special funds. Moneys in the coal severance tax revenue fund, in compliance with subsection (i) of this section, may be expended by the county commission or governing body of the municipality for such public purposes as the county commission or governing body shall determine to be in the best interest of the people of its respective county or municipality.

**Jefferson County Commission
Capital Outlay Fund - 246**

	Projected FY25 Budget	Projection			
		FY26	FY27	FY28	FY29
Unassigned Fund Balance (Estimated)	\$ 15,018,066	\$ 13,551,033	\$ 13,456,848	\$ 13,611,568	\$ 13,840,259
Interest Earned	8,000	8,000	8,000	8,000	8,000
Transfer from General Fund	653,975	660,515	667,120	673,791	680,529
Contingency Fund Balance Reserve	(13,551,033)	(13,456,848)	(13,611,568)	(13,840,259)	(13,977,988)
Information Technology - Website	(100,000)	-	-	-	-
Homeland Security - Equipment (Radio Replacement)	(37,564)	-	-	-	-
Telephone Conversion - All County Buildings	(128,000)	-	-	-	-
Sheriff's Office - Equipment	(90,944)	-	-	-	-
Parking Lot Restoration - Mason Building and Hunter House	(200,000)	-	-	-	-
Bardane Campus Improvements	(200,000)	-	-	-	-
Animal Control - Furniture	(15,000)	-	-	-	-
ESA - Vehicles	(75,000)	-	(80,000)	-	(85,000)
ESA - Protective Gear	(90,000)	(92,700)	(95,400)	(98,100)	(100,800)
ESA - Ambulance Fleet	(650,000)	(670,000)	(345,000)	(355,000)	(365,000)
ESA - Training Fire Engine	(100,000)	-	-	-	-
ESA - Fire Gear Washer Dryer Purchase	(62,500)	-	-	-	-
Fleet & Facilities - Heavy Duty Vehicle Lift	(30,000)	-	-	-	-
ESA - Building Extension	(350,000)	-	-	-	-
	-	-	-	-	-

Above Project Requests Greater than 1 - Year

	FY2025	FY2026	FY2027	FY2028	FY2029	Project Totals
ESA - Vehicles	75,000	-	80,000	-	85,000	240,000
ESA - Protective Gear	90,000	92,700	95,400	98,100	100,800	477,000
ESA - Ambulance Fleet	650,000	670,000	345,000	355,000	365,000	2,385,000
	815,000	762,700	520,400	453,100	550,800	3,102,000

DRAFT

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'23 thru FY'27

Project Name	Mitel VoIP Telephone Conversion
Project Number	



Type	Conversion	Department	Fleet & Facilities
Useful Life	5-10 years	Contact	Laura Kuhn
Category	Telephones	Priority	1
Location	All County Buildings		
Fiscal Year Submitted	FY25		

Project Picture

Project Description

Conversion of Mitel MiVoice Connect to Mitel MiVoice Business Solution due to the sunsetting of the MiVoice Connect Platform.

Justification

Mitel has officially declared the discontinuation of support for the MiVoice Connect platform, which serves as the County's telephone system.
 Key Dates:
 • Sales Termination: Component parts sales will cease by the end of 2024.
 • Support Termination: Full support for the MiVoice Connect platform will conclude in 2029.

Estimated Project Time

6 months

Budget Impact/Other

Mitel is providing substantial discounts for early conversion to a new system. By undertaking the phone system transition promptly, the County stands to save between 30% and 50% on associated costs.
 Benefits of Early Conversion:
 • Cost Savings: Secure significant financial advantages through discounted rates.
 • Future-Proofing: Ensure seamless communication operations by adopting a modern and supported phone system.
 • Mitigation of Risks: Minimize the risk of system vulnerabilities and potential disruptions by acting proactively.

Expenditures	FY25	FY26	FY27	FY28	FY29	Total
Telephone	128,000	-	-	-	-	128,000
						-
						-
Total	128,000	-	-	-	-	128,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	Total
Capital Outlay	128,000	-	-	-	-	128,000
State Grant						-
Federal Grant						-
General Fund						-
Total	128,000	-	-	-	-	128,000

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'23 thru FY'27

Project Name	Downtown Parking Lot
Project Number	



Type Improvement **Department** Fleet & Facilities
Useful Life 20 years **Contact** Laura Kuhn
Category Parking Lots **Priority** 1
Location Downtown Campus
Fiscal Year Submitted FY25

Project Picture

Project Description

Restore the parking lot behind the Mason Building and the Hunter House.

- Determine cause of sinkholes and repair. Repair cracks, and potholes.
- Resurface the entire parking lot.
- Repaint parking lines for improved organization.

Justification

The current state of the parking lot necessitates immediate attention due to various issues, including sinkholes, cracks, and potholes. Of particular concern is a significant sinkhole located behind the Hunter House.

Estimated Project Time

6 months

Budget Impact/Other

The existing condition poses a safety risk to individuals and vehicles navigating the parking area. Addressing the sinkholes, cracks, and potholes promptly is crucial to prevent potential injuries or property damage. Resurfacing the parking lot ensures a durable and lasting solution. The repainted lines will contribute to a visually appealing and organized parking space.

Expenditures	FY25	FY26	FY27	FY28	FY29	Total
Parking Lots	200,000	-	-	-	-	200,000
						-
						-
Total	200,000	-	-	-	-	200,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	Total
Capital Outlay	200,000	-	-	-	-	200,000
State Grant						-
Federal Grant						-
General Fund						-
Total	200,000	-	-	-	-	200,000

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'23 thru FY'27

Project Name	Bardane Campus Improvements
Project Number	



Type	Improvement	Department	Fleet & Facilities
Useful Life	10-15 years	Contact	Laura Kuhn
Category	Buildings & Ground	Priority	1
Location	Bardane Campus		
Fiscal Year Submitted	FY25		

Project Picture

Project Description

This project aims to enhance key areas within the Bardane Campus to ensure a more conducive and efficient environment. The proposed upgrades include:

1. Flooring and Interior Paint: Revitalize the 911 Communications Center, Sheriff's office, and Public Services Center with fresh flooring and interior paint.
2. Conference Room Makeover: Transform the Public Services Center's conference room by introducing new conference furniture, paint & flooring. The current furniture in this room is old and worn. Several pieces are broken.
3. Equipment upgrades, repairs, and replacements of essential equipment such as conference room technology, HVAC components, etc.
4. Concrete Pad for 911 Communications Center: Create a dedicated concrete pad for the Center's trailers, optimizing parking space usage and organizational efficiency.

Justification

Investing in these enhancements goes beyond mere aesthetics; it is a strategic move to ensure the continued functionality and efficiency of our facilities. Fresh interiors and modernized spaces contribute to a positive and inviting atmosphere, boosting morale and productivity among staff and visitors. Upgrading equipment and providing dedicated spaces, like the concrete pad for trailers, streamlines daily operations, reducing downtime and improving overall efficiency. Proactive maintenance and upgrades prevent costly emergency repairs, promoting long-term financial sustainability.

Estimated Project Time

6-12 months

Budget Impact/Other

Proactive maintenance and upgrades prevent costly emergency repairs, promoting long-term financial sustainability.

Expenditures	FY25	FY26	FY27	FY28	FY29	Total
Buildings & Grounds	200,000	-	-	-	-	200,000
Total	200,000	-	-	-	-	200,000
Funding Sources	FY25	FY26	FY27	FY28	FY29	Total
Capital Outlay	200,000	-	-	-	-	200,000
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	200,000	-	-	-	-	200,000

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'23 thru FY'27

Project Name HEAVY DUTY VEHICLE LIFT
Project Number



Type New Equipment **Department** Fleet & Facilities
Useful Life 20 Years **Contact** Laura Kuhn
Category Equipment **Priority** 1
Location Auto Shop
Fiscal Year Submitted FY25

Project Picture

Project Description

Acquire and install an 18,000 lb capacity 4 post lift and accessories to accommodate maintenance and repair of ambulances for the Jefferson County Emergency Services Agency.

Justification

- Existing lifts are insufficient to handle the weight of ambulances, hindering maintenance and repair services.
- The new lift accommodates ambulance weight, streamlining maintenance processes.
- Avoids external repair costs, reducing financial burden.
- In-house capabilities enable swift response to ambulance maintenance needs.

Estimated Project Time

Lift Ordering and Installation - Approximately 2-3 months.

Budget Impact/Other

Inability to service and repair ambulances in-house leads to increased expenses, including high labor costs and marked-up parts from external repair shops.

Expenditures	FY25	FY26	FY27	FY28	FY29	Total
Equipment	30,000	-	-	-	-	30,000
						-
						-
Total	30,000	-	-	-	-	30,000

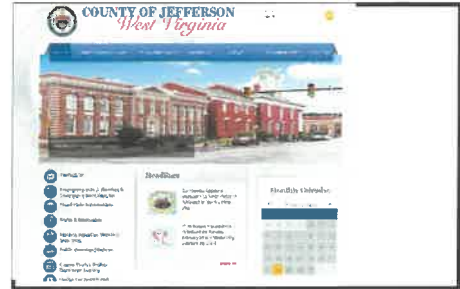
Funding Sources	FY25	FY26	FY27	FY28	FY29	Total
Capital Outlay	30,000	-	-	-	-	30,000
State Grant						-
Federal Grant						-
General Fund						-
Total	30,000	-	-	-	-	30,000

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Capital Improvement Program
Jefferson County Commission, West Virginia

FY'23 thru FY'27

Project Name Jefferson County Website Alerts Notifications
Project Number



Project Picture

Type Replcement
Useful Life
Category Technology
Location
Fiscal Year Submitted FY25
Department 428
Contact Russell Burgess
Priority 1

Project Description

Replacement of our current web platform (Jefferson County Website) with a current web platform that will give us the technologies available for new implementations requested by citizens and staff.

Justification

The current Jefferson County Website was developed in 2015 with Vision Internet. In 2018 Granicus (a digital technology company) acquired Vision Internet. Since that time Granicus has slowly phased out Vision Internet in hopes customers would move to the Granicus platform. Many website technologies are not available on our current platform and the aim is to increase Jefferson Counties internet impace (Notifications/Alerts/Information Availability) with a current web platform.

Estimated Project Time

Budget Impact/Other

Expenditures	FY25	FY26	FY27	FY28	FY29	Total
Equipment	100,000	-	-	-	-	100,000
						-
						-
Total	100,000	-	-	-	-	100,000
Funding Sources	FY25	FY26	FY27	FY28	FY29	Total
Capital Outlay	100,000	-	-	-	-	100,000
State Grant						-
Federal Grant						-
General Fund						-
						-
Total	100,000	-	-	-	-	100,000

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'25 thru FY'29

Project Name Night Vision Goggles for K9s
Project Number



Type New Purchase **Department** Sheriff's Office
Useful Life 10-15 years **Contact** Debbie Lowe
Category Equipment **Priority** 1
Location Sheriff's Office
Fiscal Year Submitted 2023

Project Picture

Project Description

To purchase Night Vision Goggles (NVGs) for the K9 Handlers and strobes for the K9s

Justification

When performing a track in the dark, NVGs would assist the handlers in traversing the terrain and keeping sight of their K9 partner that they may have to allow to go off lead, while being able to more easily identify other threats.

Estimated Project Time

Would like to order and take delivery of products in July 2024.

Budget Impact/Other

Expenditures	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Equipment	32,820	-	-	-	-	32,820
						-
						-
Total	32,820	-	-	-	-	32,820

Funding Sources	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Capital Outlay	32,820	-	-	-	-	32,820
State Grant						-
Federal Grant						-
General Fund						-
Total	32,820	-	-	-	-	32,820

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'25 thru FY'29

Project Name	Patrol Rifle Attachments
Project Number	



Type New Purchase **Department** Sheriff's Office
Useful Life 10-15 years **Contact** Debbie Lowe
Category Equipment **Priority** 1
Location Sheriff's Office
Fiscal Year Submitted 2023

Project Picture

Project Description

To purchase optics and lights for patrol rifles

Justification

As threats to Law Enforcement increased and the need for long gun options became apparent from following national trends, the Sheriff's Office deployed patrol rifles to the deputies. At that time, we also received a donation of used optics. Optics allow deputies to quickly acquire a target and effectively engage the target. Since then, these optics have began to fail, some are completely broken, but all are outdated. This can be deadly to our deputies.

Rifle lights are needed for safety as well. When a rifle is deployed, both hands are needed to manipulate and aim the rifle. The current lights being used are older, dim, and outdated. The new lights will increase safety as they are much brighter allowing deputies to see clearer and find threats faster.

Estimated Project Time

Would like to order and take delivery of products in July 2024.

Budget Impact/Other

Expenditures	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Equipment	15,000	-	-	-	-	15,000
						-
						-
Total	15,000	-	-	-	-	15,000

Funding Sources	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Capital Outlay	15,000	-	-	-	-	15,000
State Grant						-
Federal Grant						-
General Fund						-
Total	15,000	-	-	-	-	15,000

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'25 thru FY'29

Project Name	SRT Equipment
Project Number	



Type	New Purchase	Department	Sheriff's Office
Useful Life	10-15 years	Contact	Debbie Lowe
Category	Equipment	Priority	1
Location	Sheriff's Office		
Fiscal Year Submitted	2023		

Project Picture

Project Description
The Special Response Team is in need of various equipment to assist them in training and responding to critical incidents.

Justification
A major factor that has been an issue is the ability to communicate. An update to their communication headsets is needed. There have been missing children incidents and the incident where a deputy was shot at where a thermal imager would have benefited the team greatly in locating the individuals we were searching for in low light and heavily wooded areas. Additionally, simunitions would greatly enhance their training abilities and would be used at each of their trainings as well as at some department trainings.

Estimated Project Time
Would like to order and take delivery of products in July 2024.

Budget Impact/Other

Expenditures	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Equipment	25,000	-	-	-	-	25,000
						-
						-
Total	25,000	-	-	-	-	25,000

Funding Sources	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Capital Outlay	25,000	-	-	-	-	25,000
State Grant						-
Federal Grant						-
General Fund						-
Total	25,000	-	-	-	-	25,000

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'25 thru FY'29

Project Name	Speed Trailer
Project Number	



Project Picture

Type	New Purchase	Department	Sheriff's Office
Useful Life	10-15 years	Contact	Debbie Lowe
Category	Equipment	Priority	1
Location	Sheriff's Office		
Fiscal Year Submitted	2023		

Project Description

Due to lack of manpower and increased calls for service, the Sheriff's Office is looking for tools to deploy to assist us in determining the areas of need prior to assigning deputies to patrols for perceived areas of concern.

Justification

A speed trailer is a tool that allows agencies to monitor traffic data. This data would include the speed, date, and time of every vehicle that drives by the trailer. Due to the volume of speeding complaints received from citizens throughout the County, the speed trailer would act as a force multiplier while providing us with true data to be able to effectively address these complaints.

Estimated Project Time

Would like to order and take delivery of the trailer in July 2024.

Budget Impact/Other

Possible annual maintenance and connection fees.

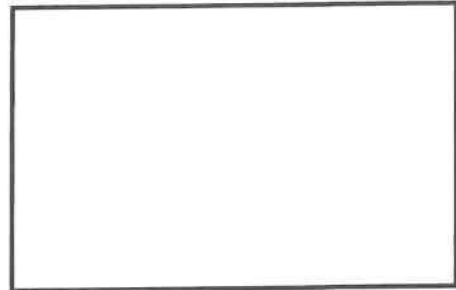
Expenditures	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Equipment	18,124	-	-	-	-	18,124
						-
						-
Total	18,124	-	-	-	-	18,124

Funding Sources	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Capital Outlay	18,124	-	-	-	-	18,124
State Grant						-
Federal Grant						-
General Fund						-
Total	18,124	-	-	-	-	18,124

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'23 thru FY'27

Project Name Radio Equipment Replacement
Project Number



Type Mobile & Portable F **Department** OHSEM
Useful Life 7-10 years **Contact** Dick Myers
Category Radio Equipment **Priority** 1
Location Vehicle & Office
Fiscal Year Submitted FY25

Project Picture

Project Description

To replace the current mobile and portable radios used by the Jefferson County OSHEM.

Justification

To provide radios to our staff to communicate on a common radio frequency utilizing the State Interoperability Radio Network (SIRN) System during emergencies and disasters. The current radios being eighteen (18) years old have reached their end of life cycle and are no longer being supported by our vendor.
 OSHEM vehicles when a new model is purchased or leased.
 Mobile radios should be replaced in 7-10 years.
 Portable radios should be replaced every 7-10 years.

Estimated Project Time

FY25

Budget Impact/Other

Mobile Replacement 1 - Directors Vehicle (\$10,263.16) Mobile Replacement 2 - Deputy Directors Vehicle (\$10,263.16) 3 Portable radios (\$17,037.66) TOTAL \$37,564.00

Expenditures	FY25	FY26	FY27	FY28	FY29	Total
Radio Equipment	37,564	-	-	-	-	37,564
Total	37,564	-	-	-	-	37,564
Funding Sources	FY25	FY26	FY27	FY28	FY29	Total
Capital Outlay	37,564	-	-	-	-	37,564
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	37,564	-	-	-	-	37,564

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'25 thru FY'29

Project Name	Building Addition - Main Office
Project Number	25-04

Type	Construction	Department	715-ESA
Useful Life	30 yrs	Contact	M. Sine
Category	Buildings	Priority	Essential
Location	ESA Office		
Fiscal Year Submitted	2025		

#VALUE!
 Project Picture - Reference Only

Project Description

Construction of a extention to the rear of the current building. Area shall house EMS Supply, Fire Gear, Uniforms, Gear Washer and dryer, and 2 or more offices.

Justification

The main office building is currently out of space. It was designed to be a support building where the responders use 1 Ambulance and several Rapid Response Vehicles. Through this EMS Transition the space now houses 2 Ambulances, a Training Fire Engine, Deceased Transport Van, 3 Rapid Response Vehicles, a gear/uniform area, the central medical supply for our EMS operation, and 5 Admin personnel. Every administrative space is in use. 2 rooms serve double or triple duty as classrooms, supply support, conference area and now Ambulance Fee Office. The area which was originally a mens bunkroom (and then a Directors office) is now the medical supply room. It is too small and supplies also have to be stored in the bay area, an outside storage room, and a sea container. The room that was originally a medical supply room is now the uniform/fire gear room. We do not have engineering plans for an addition or estimated price. There is a large grassy area to the rear of the building where and addition could be put. Currently the shift Lieutenant is a dedicated crew member on a staffed ambulance. This greatly restricts their ability to be a Field Supervisor. We have budgeted FTE openings that are in the process of being filled that will allow us the ability to move the Lieutenant to this site 24 hrs a day. This will require additional moves of admin staff and doubling up in admin offices. We feel it is imperative that we able to expand with 2 room addition: one large enough to handle the entire medical supply and another to handle the fire gear and uniforms and the new addition of a gear washer and dryer (CIP 25-05).

Estimated Project Time

Unknown - No planning or engineering has been done.

Budget Impact/Other

No sources of external revenue.

Expenditures	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Vehicles & Equipment	350,000	-	-	-	-	350,000
						-
						-
Total	350,000	-	-	-	-	350,000

Funding Sources	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Capital Outlay	350,000	-	-	-	-	350,000
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
						-
Total	350,000	-	-	-	-	350,000

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'25 thru FY'29

Project Name	Small Vehicle Replacement Program
Project Number	25-03



Project Picture

Type	Replacement	Department	715-ESA
Useful Life	10 yrs	Contact	M. Sine
Category	Auto & Trucks	Priority	Essential
Location	ESA Office		
Fiscal Year Submitted	2025		

Project Description

Replacement program for small vehicle fleet of 7 units. FY25 request it to replace a 2013 Ford Expedition with a crew cab heavy duty 4x4 utility pickup truck outfitted with snow plow, utility cap, and emergency light/stripping package.

Justification

These are a mix of Rapid Response, Admin, and Utility emergency vehicles. The vehicle that is to be replace is 10yrs old and no longer used as a Rapid Response Vehicle. We are in need of a pickup truck Utility as we previously had as part of our fleet. There are supplies and equipment that must be delivered to our EMS stations that are often too bulky to haul in the SUV's. Now that the County owns the Ambulances we will need immediate access to a snow plow truck. There have been several winters where Ambulances needed to be plowed into areas to access patients. DOH frequently has extende response times and they will not plow private roads or driveways. There have also been times where access is limited and ambulances can either not fit or not negotiate the terrain. These vehicles could be part of the Fleet & Facilities Lease Program.

Estimated Project Time

24-30 mths for the first purchase(Initial purchase includes 6mth of design, consult venders, and RFP) then 18-24mths afterward

Budget Impact/Other

Limited sources of external revenue. Program will require endless commitment of Capital Outlay funds unless the vehicles are budgeted under Fleet & Facilities

Expenditures	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Vehicles & Equipment	75,000		80,000		85,000	240,000
						-
						-
						-
Total	75,000	-	80,000	-	85,000	240,000

Funding Sources	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Capital Outlay	75,000		80,000		85,000	240,000
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
						-
Total	75,000	-	80,000	-	85,000	240,000

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY25 thru FY29

Project Name	Fire Gear (PPE) Replacement Program
Project Number	25-02



Project Picture

Type	Replacement	Department	715-ESA
Useful Life	10 yrs	Contact	M. Sine
Category	Equipment	Priority	Essential
Location	Varies		
Fiscal Year Submitted	2025		

Project Description

Replacement program for firefighter personal protective gear. Purchase replacement and additional sets to replace expired set and have replacement sets for each fighter in the event their primary gear is contaminated or damage. Additionally to purchase fire gear washer and dryer and have 3 personnel trained to inspect and guarrantee gear is fit for use.

Justification

This is a replacement program for structural firefighting gear of which has a 10 year life. Currently every employee is issued 1 primary set of gear. Some employees who are more actively participate in firefighting activities have been issued a 2nd (back-up) set. High levels of cancer causing carcinogens are frequently found on the gear after a fire suppression event. It is a health and safety recommended that the gear is washed and dried immediately after each fire. Every set of gear also goes out annually for an advanced cleaning, inspection, and if needed repair. During either normal or advanced clean any employee who is not issued a 2nd set is without the gear as little as 24hrs and up to 1 week which makes them unable to participate in firefighting activities. Due to the fact that we have limited staffing and volunteer response can be low, taking an employee out of service due to lack of gear hampers the agency from being effective and possibly even saving a life. Limiting available personnel increases the chances/risks of injury, accidents, or even death. The Agency has 30 sets of gear that expire within the next 3 years. We must replace at least 10 sets per year for the next 3 years to maintain inventory levels. We should purchase an additional 5 sets per year to outfit our remaining full-timers with a 2nd set. 50 fulltime employees with 2 sets each requires purchasing 10 set/yr and 25 part-time employees with single sets requires purchasing 5 sets/yr to maintain an adequate inventory based on current staffing levels.

Estimated Project Time

Gear: 90 days plus manufacturer availability - Gear has already been spec and priced but not RFP'd

Budget Impact/Other

Limited sources of external revenue. Program will require endless commitment of Capital Outlay funds.

Expenditures	FY25	FY26	FY27	FY28	FY29	Total
Vehicles & Equipment	90,000	92,700	95,400	98,100	100,800	477,000
						-
						-
Total	90,000	92,700	95,400	98,100	100,800	477,000

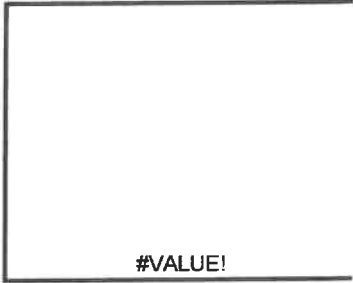
Funding Sources	FY25	FY26	FY27	FY28	FY29	Total
Capital Outlay	90,000	92,700	95,400	98,100	100,800	477,000
State Grant						-
Federal Grant						-
General Fund						-
Total	90,000	92,700	95,400	98,100	100,800	477,000

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'25 thru FY'29

Project Name	Ambulance Replacement Program
Project Number	25-01

Type	Replacement	Department	715-ESA
Useful Life	10 yrs	Contact	M. Sine
Category	Auto & Trucks	Priority	Essential
Location	Varies		
Fiscal Year Submitted	2025		



Project Picture

Project Description

Replacement program for ambulance fleet of 10 units. The first 2 yrs require 2 units ea FY then 1 per FY indefinitely until size of fleet increases.

Justification

Expected life span of ambulance is 10 yrs. Currently have 3 units 10yrs or older one of which is at 100000mi. Older higher mileage units obviously require more maintenance and have a high rate of downtime. Technology (electrical equip, etc) used in the components often become obsolete which result in increased cost of repair and significantly longer downtime.

Estimated Project Time

24-30 mths for the first purchase (Initial purchase includes 6mth of design, consult vendors, and RFP) then 18-24mths afterward

Budget Impact/Other

No sources of external revenue. Program will require endless commitment of Capital Outlay funds.

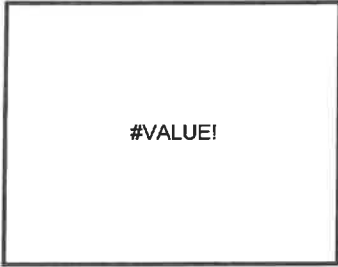
Expenditures	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Vehicles & Equipment	650,000	670,000	345,000	355,000	365,000	2,385,000
						-
						-
Total	650,000	670,000	345,000	355,000	365,000	2,385,000

Funding Sources	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Capital Outlay	650,000	670,000	345,000	355,000	365,000	2,385,000
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	650,000	670,000	345,000	355,000	365,000	2,385,000

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'25 thru FY'29

Project Name	Fire Engine Replacement
Project Number	25-06



Type	Replacement	Department	715-ESA
Useful Life	20 yrs from new	Contact	M. Sine
Category	Auto & Trucks	Priority	Essential
Location	ESA Office		
Fiscal Year Submitted	2025		

Project Picture

Project Description

Request to replace the Training Fire Engine with newer pre-owned unit

Justification

The Agency acquired a used fire engine several years ago. It is used for all types of fire training including drivers training. This unit is **34 years old** and has required moderate maintenance expenses over the years. It is seeing increased usage every year as we continue to expand our fire training programs. We would like this unit to have the capability of responding on emergencies should they arise during training or other times when staff are present at the main office. The unit is road ready for non-emergency use but requires replacement of all tires and needs additional structural body work to be used for emergency response. Estimate for tires is \$10,000 and we have not got estimates for the other repairs. Due to its age it lacks the safety features of newer units as well as having an overall out of date design that is not consistence with VFD engines in our county. We have recently developed an in house drivers training program for our career staff which will dramatically increase the usage of this vehicle. In the past all training was conducted at individual VFD's using their unit. Now our staff will be certified by a set group of career instructors prior to being allowed to drive VFD units. We feel this program is imperative to ensure all career staff are receiving the same instruction and have the same level of competency. Due to the increase usage of this unit and to have the ability to have it available the unit as an emergency response vehicle it is recommended that it be replaced with a newer unit. The Bakerton Fire Department is in the process of replacing their fire engine with a combination ladder truck and has preliminarly offered it as first option to purchase. This unit is within the requested funding range and could come completely "response ready" will all associated equipment. We know the history of its orginal ownership and would make an excellent unit for the Agency. Should the Bakerton unit become unavalible a comperable replace can easily be found. Consideration for use of remaining ARPA funds.

Estimated Project Time

3-9 months

Budget Impact/Other

No sources of external revenue.

Expenditures	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Vehicles & Equipment	100,000	-	-	-	-	100,000
						-
						-
						-
Total	100,000	-	-	-	-	100,000

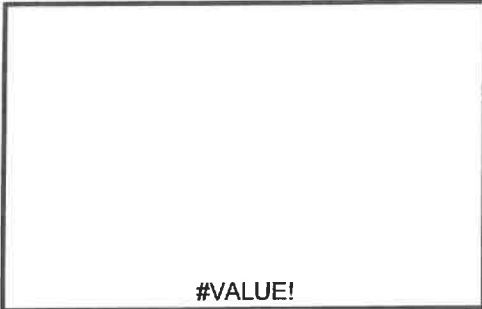
Funding Sources	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Capital Outlay	100,000	-	-	-	-	100,000
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
ARPA	???	-	-	-	-	-
Total	100,000	-	-	-	-	100,000

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY25 thru FY29

Project Name	Fire Gear (PPE) Washer Dryer Purchase
Project Number	25-05

Type	Purchase - New	Department	715-ESA
Useful Life	10 yrs	Contact	M. Sine
Category	Equipment	Priority	Essential
Location	ESA Office		
Fiscal Year Submitted	2025		



Project Picture

Project Description

Purchase fire gear washer (extractor) and dryer and have 3 personnel trained to inspect/certify gear is fit for use.

Justification

High levels of cancer causing carcinogens are frequently found on the gear after a fire suppression event. It is a health and safety recommended that the gear is washed and dried immediately after each fire. Every set of gear also goes out annually for an advanced cleaning, inspection, and if needed repair. During either normal or advanced clean any employee who is not issued a 2nd set is without the gear as little as 24hrs and up to 1 week which makes them unable to participate in firefighting activities. Due to the fact that we have limited staffing and volunteer response can be low, taking an employee out of service due to lack of gear hampers the agency from being effective and possibly even saving a life. Limiting available personnel increases the chances/risks of injury, accidents, or even death. Currently we outsource services for annual advanced cleaning and inspection/certification. It cost \$110/set to do this annual cleaning. Sets of gear are also occasionally sent out during the year due to severe contamination. The approximate cost plus installation of a washer & dryer is \$55000 and training is a 1 time cost of \$2500 per person. The cost of the equipment, training, and associated expenses would be =< the 10 year accumulated costs of outsourcing these services. This would also give the employees a readily accessible option of performing a thorough cleaning and decontamination of their gear **which is shown to reduce exposure to Cancer causing carnigens.**

This project is contingent on the approval of the construction of additionally space to the ESA office.

Estimated Project Time

Gear: 90 days in addition to manufacturer lead time - Gear has already been spec'd and priced but not RFP'd

Budget Impact/Other

Federal and local grant opportunities are available but the Agency is considered a low priority entity until official Fire Department certification is acquired.

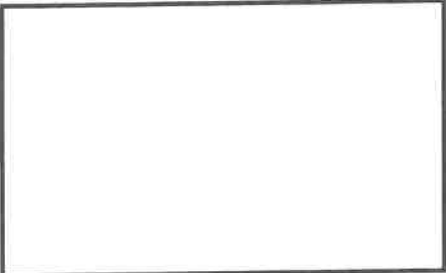
Expenditures	FY25	FY26	FY27	FY28	FY29	Total
Vehicles & Equipment	62,500	-	-	-	-	62,500
						-
						-
						-
Total	62,500	-	-	-	-	62,500

Funding Sources	FY25	FY26	FY27	FY28	FY29	Total
Capital Outlay	62,500	-	-	-	-	62,500
State Grant						-
Federal Grant						-
General Fund						-
						-
Total	62,500	-	-	-	-	62,500

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'25 thru FY'29

Project Name	Furniture
Project Number	



Type	New Purchase	Department	Sheriff's Office
Useful Life	10-15 years	Contact	Debbie Lowe
Category	Equipment	Priority	1
Location	Animal Control		
Fiscal Year Submitted	2023		

Project Picture

Project Description

To purchase furniture to outfit the new Animal Control Office

Justification

Once the building is renovated they will need new and additional furniture to outfit the larger space.

Estimated Project Time

Would like to order and take delivery of products in July 2024.

Budget Impact/Other

Expenditures	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Equipment	15,000	-	-	-	-	15,000
						-
						-
Total	15,000	-	-	-	-	15,000

Funding Sources	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Capital Outlay	15,000	-	-	-	-	15,000
State Grant						-
Federal Grant						-
General Fund						-
Total	15,000	-	-	-	-	15,000

Jefferson County Commission
 Budget Summary
 Dept 401-COUNTY COMMISSION
 Y2024- 2025

2/23/2024

001401-COUNTY COMMISSION	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410100 OFFICIALS SALARY	220,721	227,675	118,473	52.04%	227,675	0.00%
410300 EMPLOYEES SALARY AND WAGES	391,751	520,763	222,530	42.73%	509,591	-2.15%
410390 EMPLOYEES SALARY & WAGES-COLA	0	0	0	0.00%	478,381	100.00%
410391 EMPLOYEES SALARY & WAGES-MERIT	0	0	0	0.00%	859,795	100.00%
410400 FICA TAX	37,372	33,751	21,072	62.43%	130,350	286.21%
410401 MEDICARE EXPENSE	8,740	7,893	4,928	62.44%	30,485	286.23%
410500 HEALTH INSURANCE	67,334	166,437	31,532	18.95%	166,437	0.00%
410599 HEALTH INSURANCE-CONTRA	(59,574)	(166,437)	(17,613)	10.58%	(166,437)	0.00%
410600 RETIREMENT	50,584	48,993	27,884	56.91%	186,971	281.63%
410801 OVERTIME	1,232	2,000	209	10.46%	2,000	0.00%
410802 PART TIME / EXTRA HELP	0	0	2,943	0.00%	25,000	100.00%
TOTAL PERSONNEL SERVICES	718,158	841,075	411,958	48.98%	2,450,248	191.32%
CONTRACTUAL SERVICES						
421100 TELEPHONE	2,133	1,350	1,927	142.76%	3,600	166.67%
421400 TRAVEL	14,526	15,000	2,182	14.55%	0	100.00%
421404 TRAVEL-COUNTY COMMISSIONERS	0	0	0	0.00%	5,000	100.00%
421405 TRAVEL - STAFF	0	0	0	0.00%	7,500	100.00%
421406 TRAVEL - LEADERSHIP ADVANCEMEN	0	0	0	0.00%	2,500	100.00%
421800 POSTAGE	366	250	139	55.54%	250	0.00%
422000 ADVERTISING / LEGAL PUBS	3,547	6,000	1,673	27.88%	6,000	0.00%
2100 TRAINING AND EDUCATION	3,916	7,500	2,834	37.79%	0	100.00%
2101 TRAINING/EDU - COMMISSIONERS	0	0	0	0.00%	3,000	100.00%
422102 TRAINING/EDUATION - STAFF	0	0	0	0.00%	4,500	100.00%
422106 TRAINING - LEADERSHIP ADVANCE	0	0	0	0.00%	14,700	100.00%
422200 DUES AND SUBSCRIPTIONS	11,303	13,015	13,143	100.98%	14,015	7.68%
422300 PROFESSIONAL SERVICES	100,722	70,350	41,740	59.33%	70,350	0.00%
422301 HRA-HEALTH REIMBURSEMENT ACCT	158,201	210,000	101,665	48.41%	210,000	0.00%
422320 EMPLOYEE ASSISTANCE PGM	3,744	5,040	936	18.57%	5,040	0.00%
422400 AUDIT COSTS	35,100	35,100	0	0.00%	35,100	0.00%
422600 INSURANCE AND BONDS	333,067	329,000	360,386	109.54%	400,000	21.58%
422601 WORKERS COMP INSURANCE	128,909	130,000	120,542	92.72%	180,000	38.46%
422602 UNEMPLOYMENT INSURANCE	14,778	20,000	862	4.31%	20,000	0.00%
422900 COURT COSTS AND DAMAGES	19,747	0	17,938	0.00%	20,000	100.00%
423000 CONTRACTED SERVICES	4,415	3,200	13,621	425.67%	106,200	218.75%
423600 REFUNDING ERRONEOUS PAYMENTS	20,208	0	0	0.00%	0	100.00%
423900 INSURANCE PREMIUM RETIREE	95,120	90,000	61,344	68.16%	92,016	2.24%
TOTAL CONTRACTUAL SERVICES	949,801	935,805	740,931	79.18%	1,199,771	28.21%
COMMODITIES						
434100 MATERIALS AND SUPPLIES	9,336	2,700	8,983	332.71%	2,700	0.00%
435300 COMPUTER SOFTWARE	1,363	1,000	34	3.42%	17,000	600.00%
435600 LICENSE AND ANNUAL FEES	0	0	149	0.00%	0	100.00%
TOTAL COMMODITIES	10,699	3,700	9,166	247.74%	19,700	432.43%
CONTRIBUTIONS TO OTH						
456700 CONTR/TRSFR OTHR GOV UNIT	4,800	4,800	4,800	100.00%	4,800	0.00%
456708 IN-KIND RENT-FARMLAND PROT BD	14,231	14,231	14,231	100.00%	0	100.00%
456800 CONTRIBUTION/ TRANSFER OTHER	0	1,000	0	0.00%	0	100.00%
456800 CONTRIBUTION/ TRANSFER OTHER G2011	150,010	0	155,000	0.00%	155,000	100.00%
TOTAL CONTRIBUTIONS TO OTH	169,041	20,031	174,031	868.81%	159,800	697.76%

Jefferson County Commission
 Budget Summary
 Dept 401-COUNTY COMMISSION
 FY2024- 2025

2/23/2024

TRANSFERS OUT

TOTAL TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>0</u>	0.00%	<u>0</u>	100.00%
DEPARTMENT GRAND TOTAL	<u>1,847,699</u>	<u>1,800,611</u>	<u>1,336,086</u>	74.20%	<u>3,829,519</u>	112.68%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
401	1032	TABB, JANE	01/01/2001	EL	80.00	19.9015	41,395	2,566	600	3,726	48,287
401	3166	STOLIPHER, STEPHEN	01/01/2021	EL	80.00	21.8919	45,535	2,823	660	4,098	53,116
401	3167	JACKSON, TRICIA	01/01/2021	EL	80.00	21.8919	45,535	2,823	660	4,098	53,116
401	3335	KROUSE, JENNIFER	01/01/2023	EL	80.00	21.8919	45,535	2,823	660	4,098	53,116
401	3463	MAUDI, PASHA	12/01/2023	EL	80.00	21.8919	45,535	2,823	660	4,098	53,116
401		NEW COMMISSIONER - REPLACE TABB DIFF.			80.00	21.8919	4,140	257	60	373	4,830
401	1127	JAMES, JESSICA	01/24/2022	FT	80.00	28.2995	58,863	3,650	854	5,298	68,665
401	3027	NELSON, BESSIE	02/03/2020	FT	80.00	36.3461	75,600	4,687	1,096	6,804	88,187
401	3267	PITTS, SORAYDA	05/23/2022	FT	80.00	19.0155	39,552	2,452	574	3,560	46,138
401	3339	VERDUGO, JENNIFER (shortfall \$5k)	03/12/2023	FT	80.00	28.7740	59,850	3,711	868	5,387	69,816
401		VACANT - COUNTY ADMINISTRATOR		FT	80.00	53.5299	111,342	6,903	1,614	10,021	129,880
401		VACANT - DEPUTY COUNTY ADMINISTRATOR		FT	80.00	36.7120	76,361	4,734	1,107	6,872	89,074
401		VACANT - FINANCE DIRECTOR		FT	80.00	42.3188	88,023	5,457	1,276	7,922	102,678
		OVERTIME					2,000	124	29	180	2,333
		PART TIME					25,000	1,550	363		26,913
		COLA - 2.5%					478,381	29,660	6,937	43,054	558,032
		MERIT - 5%					859,795	53,307	12,467	77,382	1,002,951
401 Total							2,102,442	130,350	30,485	186,971	2,450,248



Jefferson County Commission FY25 Budget Request

Department: 1401 – Commission Budget

1401- County Commission

Overview

- Commonly referred to as “Hunter House” staff
- Provides oversight of all County departments and associated entities including administration, human resources, budgeting, and legislative
- Provides support for commissioners and Commission meetings

1401- County Commission

January 2023-January 2024 obstacles

- Four county administrators
- The head of human resources position has been vacant for 6 months
- County-wide turnover at 30% and a significant number of vacancies

County Commission Reorganization

The County should hire a finance director.

County policies require the oversight of a finance director— example: the chief financial officer is required to review all agenda requests with budget impacts. The County has never been able to complete this oversight.

Strict financial management will have significant cost savings over time.

Salary Study- Stabilizing operations and operating better in a high-turnover environment

Current County policies provide for “grades” and “steps.” Several years ago, steps were removed from our human resources system. Significant human resource issues have resulted as some departments gave large increases, others provided smaller increases, and employees felt lost in advancing their careers.

Moderate steps should be provided for years in service. Additional steps should be provided for gaining knowledge and experience beyond time-in-grade.

County employees need clear expectations and a clear ladder.

Project Management Software- Stabilizing operations and operating better in a high-turnover environment

As turnover occurs, there are significant inefficiencies. Projects in mid-development are dropped, there is usually a time lag as new staff is hired and on-boarded, and many projects are dropped altogether.

Project management software allows tasks to be tracked and reassigned when there are openings.

Project management software should be incorporated to increase efficiencies generally and allow Jefferson County greater ability to be nimble in the high-turnover environment.

County-wide Leadership Training- Stabilizing operations and operating better in a high-turnover environment

The County employs some of its best resources. With leadership training, we can “grow our own.”

- County Leaders in Training program
- Leadership Jefferson/ West Virginia
- Generation West Virginia
- County-wide internship/ fellowship program to foster a strong “bench.”

Summary

The County needs the ability to stabilize and operate more productively and efficiently in a high-turnover environment.

- Hire a finance director to be compliant with County policies and foster long-term fiscal responsibility;
- Conduct a salary study to provide staff with clear directions on advancement;
- Institute a countywide project management system; and
- Create and participate in leadership programs to establish strong and effective county governance.

Jefferson County Commission
 Budget Summary
 Dept 402-COUNTY CLERK
 FY2024- 2025

2/21/2024

001402-COUNTY CLERK	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410100 OFFICIALS SALARY	68,565	68,302	42,032	61.54%	68,302	0.00
410300 EMPLOYEES SALARY AND WAGES	432,688	495,399	269,545	54.41%	479,218	-3.27
410400 FICA TAX	29,472	37,215	19,342	51.97%	37,045	-0.46
410401 MEDICARE EXPENSE	6,893	8,703	4,524	51.98%	8,664	-0.45
410500 HEALTH INSURANCE	111,397	115,589	59,220	51.23%	115,589	0.00
410599 HEALTH INSURANCE-CONTRA	(100,399)	(115,589)	(46,664)	40.37%	(115,589)	0.00
410600 RETIREMENT	44,894	54,019	26,850	49.70%	49,727	-7.95
410801 OVERTIME	341	5,000	718	14.36%	5,000	0.00
410802 PART TIME / EXTRA HELP	0	34,480	11,610	33.67%	45,000	30.51
TOTAL PERSONNEL SERVICES	593,850	703,118	387,177	55.07%	692,956	-1.45
CONTRACTUAL SERVICES						
421200 PRINTING	0	500	0	0.00%	500	0.00
421400 TRAVEL	2,208	6,000	376	6.27%	6,000	0.00
421800 POSTAGE	106	300	332	110.67%	330	10.00
422000 ADVERTISING / LEGAL PUBS	3,279	4,300	2,528	58.80%	5,100	18.60
422100 TRAINING AND EDUCATION	1,335	6,100	335	5.49%	6,100	0.00
422200 DUES AND SUBSCRIPTIONS	884	1,570	777	49.52%	1,570	0.00
422300 PROFESSIONAL SERVICES	0	2,000	0	0.00%	2,000	0.00
423000 CONTRACTED SERVICES	38,004	48,550	36,108	74.37%	50,550	4.12
TOTAL CONTRACTUAL SERVICES	45,815	69,320	40,457	58.36%	72,150	4.08
COMMODITIES						
434100 MATERIALS AND SUPPLIES	12,266	10,100	1,637	16.21%	10,100	0.00
434200 RECORD BOOKS	0	5,000	0	0.00%	5,000	0.00
435400 COMPUTER HARDWARE	0	2,150	0	0.00%	2,150	0.00
TOTAL COMMODITIES	12,266	17,250	1,637	9.49%	17,250	0.00
DEPARTMENT GRAND TOTAL	651,931	789,688	429,271	54.36%	782,356	-0.93

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
402	1128	SHADLE, JACQUELINE	01/01/2017	EL	80.00	32.8375	68,302	4,235	990	6,147	79,674
402	1064	PAINTER, ALICE	06/13/2005	FT	80.00	37.9440	78,923	4,893	1,144	7,103	92,063
402	1056	OLDEN, KAREN	06/14/2004	FT	80.00	26.9014	55,955	3,469	811	5,036	65,271
402	3000	CARR, SHARI	05/06/2019	FT	80.00	33.1664	68,986	4,277	1,000	6,209	80,472
402	3175	KEMP, AMANDA	02/18/2021	FT	80.00	21.2500	44,200	2,740	641	3,978	51,559
402	3184	CARDEN, MICHAEL	09/07/2021	FT	80.00	21.2813	44,265	2,744	642	3,984	51,635
402	3230	HOFFMAN, KAELYN	05/23/2022	FT	80.00	19.7115	41,000	2,542	595	3,690	47,827
402	3421	BRANSON, TINA	08/21/2023	FT	80.00	22.4038	51,260	3,178	743	4,613	59,794
402	3474	BURWELL, JOSEPH	01/19/2024	FT	80.00	25.9615	54,000	3,348	783	4,860	62,991
402		VACANT - DEPUTY CLERK		FT	80.00	19.5328	40,628	2,519	589	3,657	47,393
402	1775	BAKER, GIORDANA	07/25/2023	PT	0.00	20.0000					
402	3472	CAMPBELL, KELLY	01/17/2024	PT	0.00	20.0000					

Jefferson County Commission
 Budget Summary
 Dept 403-CIRCUIT CLERK
 FY2024- 2025

2/21/2024

001403-CIRCUIT CLERK	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410100 OFFICIALS SALARY	68,565	68,302	42,032	61.54%	68,302	0.00%
410300 EMPLOYEES SALARY AND WAGES	320,498	359,699	196,051	54.50%	364,194	1.25%
410400 FICA TAX	23,555	27,157	14,687	54.08%	28,055	3.31%
410401 MEDICARE EXPENSE	5,509	6,351	3,435	54.09%	6,558	3.26%
410500 HEALTH INSURANCE	90,418	129,428	48,512	37.48%	129,428	0.00%
410599 HEALTH INSURANCE-CONTRA	(80,543)	(129,428)	(39,533)	30.54%	(129,428)	0.00%
410600 RETIREMENT	33,908	39,420	21,948	55.68%	40,724	3.31%
410801 OVERTIME	2,052	29,000	6,383	22.01%	20,000	-31.03%
410802 PART TIME / EXTRA HELP	3,668	0	0	0.00%	0	100.00%
TOTAL PERSONNEL SERVICES	467,630	529,929	293,514	55.39%	527,833	-0.40%
CONTRACTUAL SERVICES						
421100 TELEPHONE	281	700	173	24.73%	0	100.00%
421200 PRINTING	420	2,500	946	37.83%	2,500	0.00%
421400 TRAVEL	2,628	3,500	122	3.50%	3,500	0.00%
421800 POSTAGE	226	0	0	0.00%	0	100.00%
422000 ADVERTISING / LEGAL PUBS	185	0	0	0.00%	0	100.00%
422100 TRAINING AND EDUCATION	460	1,700	0	0.00%	1,700	0.00%
422200 DUES AND SUBSCRIPTIONS	350	1,000	920	92.00%	1,000	0.00%
423000 CONTRACTED SERVICES	5,859	8,800	3,381	38.42%	8,800	0.00%
TOTAL CONTRACTUAL SERVICES	10,409	18,200	5,542	30.45%	17,500	-3.85%
COMMODITIES						
434100 MATERIALS AND SUPPLIES	7,057	7,000	561	8.01%	7,000	0.00%
434200 RECORD BOOKS	2,366	2,500	2,362	94.49%	2,500	0.00%
435400 COMPUTER HARDWARE	0	0	0	0.00%	5,000	100.00%
TOTAL COMMODITIES	9,423	9,500	2,923	30.77%	14,500	52.63%
DEPARTMENT GRAND TOTAL	487,462	557,629	301,980	54.15%	559,833	0.40%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation	
403	3334	RENNER, TINA	01/01/2023	EL	80.00	32.8375	68,302		4,235	990	6,147	79,674
403	1089	CHALK, REBECCA	12/08/2008	FT	70.00	23.6263	43,000		2,666	623	3,870	50,159
403	1090	REYNOLDS, ASHTYN	01/12/2009	FT	70.00	23.6263	43,000		2,666	623	3,870	50,159
403	1123	NOBREGA, NICOLE	07/02/2013	FT	70.00	23.6263	43,000		2,666	623	3,870	50,159
403	1143	COOPER, EDITH	06/22/2015	FT	70.00	23.6263	43,000		2,666	623	3,870	50,159
403	1171	COMBS, SAMANTHA	06/26/2017	FT	70.00	23.0769	42,000		2,604	609	3,780	48,993
403	3001	DAVIS, DEANNA	05/06/2019	FT	70.00	22.8275	41,546		2,576	602	3,739	48,463
403	3343	STICKEL, DANIELLE	03/20/2023	FT	70.00	20.6318	37,550		2,328	544	3,379	43,801
403		VACANT - CHIEF DEP CLERK		FT	70.00	22.7358	41,379		2,565	600	3,724	48,268
403		VACANT - CIRCUIT CLERK		FT	70.00	16.3295	29,720		1,843	431	2,675	34,669
		OVERTIME					20,000		1,240	290	1,800	23,330
		403 Total					452,496		28,055	6,558	40,724	527,833

Jefferson County Commission
 Budget Summary
 Dept 404-SHERIFF AND TREASURER
 FY2024- 2025

2/21/2024

001404-SHERIFF AND TREASURER	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410100 OFFICIALS SALARY	57,013	56,793	35,305	62.16%	56,793	0.00
410200 OFFICIALS SALARY SUPPLEM	15,000	15,000	15,000	100.00%	15,000	0.00
410300 EMPLOYEES SALARY AND WAGES	341,168	435,996	227,498	52.18%	346,708	-20.48
410400 FICA TAX	25,377	31,804	17,204	54.09%	26,596	-16.38
410401 MEDICARE EXPENSE	5,935	7,438	4,023	54.09%	6,220	-16.38
410500 HEALTH INSURANCE	47,551	62,491	36,585	58.55%	62,491	0.00
410599 HEALTH INSURANCE-CONTRA	(40,214)	(62,491)	(29,315)	46.91%	(62,491)	0.00
410600 RETIREMENT	30,903	46,169	20,481	44.36%	38,610	-16.37
410801 OVERTIME	2,197	10,500	5,747	54.74%	10,500	0.00
TOTAL PERSONNEL SERVICES	484,930	603,700	332,528	55.08%	500,427	-17.11
CONTRACTUAL SERVICES						
421200 PRINTING	12,130	11,000	3,915	35.59%	15,000	36.36
421400 TRAVEL	245	1,000	112	11.20%	1,000	0.00
422000 ADVERTISING / LEGAL PUBS	10,085	12,500	3,189	25.51%	15,000	20.00
422100 TRAINING AND EDUCATION	500	1,000	0	0.00%	1,000	0.00
422200 DUES AND SUBSCRIPTIONS	35	100	35	35.00%	100	0.00
422300 PROFESSIONAL SERVICES	4,200	5,000	4,300	86.00%	5,000	0.00
422900 COURT COSTS AND DAMAGES	0	1,000	0	0.00%	1,000	0.00
423000 CONTRACTED SERVICES	13,889	31,500	9,333	29.63%	31,500	0.00
423200 BANK CHARGES	676	850	405	47.70%	1,000	17.65
TOTAL CONTRACTUAL SERVICES	41,759	63,950	21,290	33.29%	70,600	10.40
COMMODITIES						
434100 MATERIALS AND SUPPLIES	1,333	2,500	874	34.96%	2,500	0.00
TOTAL COMMODITIES	1,333	2,500	874	34.96%	2,500	0.00
DEPARTMENT GRAND TOTAL	528,023	670,150	354,692	52.93%	573,527	-14.42

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
404	1322	HANSEN, THOMAS	01/01/2021	EL	80.00	27.3044	56,793		3,521	823	5,111
404	1028	HENDRICKS, TERESA	10/18/1999	FT	80.00	43.4040	15,000	930	930	218	1,350
404	1046	STEPHENSON, EVELYN	04/07/2003	FT	80.00	24.6312	90,280	5,597	1,309	1,309	8,125
404	1085	NICK, KAREN	07/28/2008	FT	80.00	23.6967	51,233	3,176	743	743	4,611
404	1154	BROWN, DIANN	04/25/2016	FT	80.00	24.3052	49,289	3,056	715	715	4,436
404	3276	PATEL, URVIBEN	07/05/2022	FT	80.00	16.6587	50,555	3,134	733	733	4,550
404	3340	BANOOCY-NEWMAN, EMILY	03/20/2023	FT	80.00	17.1635	34,650	2,148	502	502	3,119
404	3470	FLETCHER, BRITNI	12/26/2023	FT	80.00	16.8269	35,700	2,213	518	518	3,213
		OVERTIME					10,500	651	152	152	945
404 Total							418,501	26,596	6,220	38,610	500,427

Tax Office - 404

Increases to printing, advertising/legal publications, bank charges



Jefferson County Sheriff's Office
 Budget Worksheet
 404

Org	Object	Description	2024 Budget	2024 Actual	2024 Available	%	FY25 Request	2023 Actual	2022 Actual	2021 Actual
001404	410100	OFFICIALS SALARY	56,793.00	28,751.36	28,041.64	50.62	10,500.00	57,012.80	50,459.21	50,459.11
001404	410200	OFFICIALS SALARY SUPPLEMENT	15,000.00	15,000.00	0.00	100.00	15,000.00	15,000.00	15,000.00	15,000.00
001404	410300	EMPLOYEES SALARY AND WAGE	435,996.00	187,493.27	248,502.73	43.00	341,167.74	341,167.74	296,196.00	296,164.83
001404	410801	OVERTIME	10,500.00	5,747.20	4,752.80	54.74	2,197.11	2,197.11	793.19	628.38
001404	421200	PRINTING	11,000.00	3,914.60	7,085.40	35.59	15,000.00	12,129.71	3,305.80	7,088.49
001404	421400	TRAVEL	1,000.00	112.00	888.00	11.20	1,000.00	245.46	0.00	0.00
001404	422000	ADVERTISING / LEGAL PUBS	12,500.00	3,189.24	9,310.76	25.51	15,000.00	10,084.74	10,446.02	10,294.74
001404	422100	TRAINING AND EDUCATION	1,000.00	0.00	1,000.00	0.00	1,000.00	500.00	0.00	0.00
001404	422200	DUES AND SUBSCRIPTIONS	100.00	35.00	65.00	35.00	100.00	35.00	30.00	50.00
001404	422300	PROFESSIONAL SERVICES	5,000.00	4,300.00	700.00	86.00	5,000.00	4,200.00	4,200.00	4,200.00
001404	423000	CONTRACTED SERVICES	31,500.00	6,975.87	24,524.13	22.15	31,500.00	13,888.81	14,104.30	15,609.62
001404	423200	BANK CHARGES	850.00	405.49	444.51	47.70	1,000.00	675.76	408.23	672.23
001404	434100	MATERIALS AND SUPPLIES	2,500.00	850.74	1,649.26	34.03	2,500.00	1,333.07	1,497.42	2,069.76

Jefferson County Commission
 Budget Summary
 Dept 405-PROSECUTING ATTORNEY
 FY2024- 2025

2/21/2024

001405-PROSECUTING ATTORNEY	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410100 OFFICIALS SALARY	119,470	119,011	73,238	61.54%	119,011	0.00
410300 EMPLOYEES SALARY AND WAGES	1,247,640	1,432,973	762,834	53.23%	1,465,092	2.20
410400 FICA TAX	83,273	100,639	50,466	50.15%	99,889	-0.77
410401 MEDICARE EXPENSE	19,475	23,536	11,802	50.15%	23,364	-0.77
410500 HEALTH INSURANCE	248,296	296,730	154,110	51.94%	296,730	0.00
410599 HEALTH INSURANCE-CONTRA	(217,477)	(296,730)	(124,594)	41.99%	(296,730)	0.00
410600 RETIREMENT	121,537	146,084	74,459	50.97%	142,568	-2.44
410802 PART TIME / EXTRA HELP	27,325	27,000	11,720	43.41%	27,000	0.00
TOTAL PERSONNEL SERVICES	1,649,540	1,849,243	1,014,036	54.84%	1,876,924	1.50
CONTRACTUAL SERVICES						
421100 TELEPHONE	0	1,000	0	0.00%	1,000	0.00
421400 TRAVEL	6,534	12,000	110	0.92%	12,000	0.00
421401 TRAVEL-WITNESS PER DIEM	422	4,000	0	0.00%	4,000	0.00
421800 POSTAGE	359	300	261	87.11%	300	0.00
422000 ADVERTISING / LEGAL PUBLS	0	500	0	0.00%	500	0.00
422100 TRAINING AND EDUCATION	3,365	2,800	2,375	84.82%	2,800	0.00
422200 DUES AND SUBSCRIPTIONS	13,274	22,500	11,416	50.74%	28,000	24.44
422300 PROFESSIONAL SERVICES	3,170	20,000	5,331	26.65%	20,000	0.00
422900 COURT COSTS AND DAMAGES	1,272	50	9	18.00%	50	0.00
423000 CONTRACTED SERVICES	12,082	7,000	5,130	73.29%	7,000	0.00
TOTAL CONTRACTUAL SERVICES	40,478	70,150	24,632	35.11%	75,650	7.84
COMMODITIES						
434100 MATERIALS AND SUPPLIES	1,698	4,000	970	24.26%	4,000	0.00
435300 COMPUTER SOFTWARE	0	12,500	0	0.00%	0	100.00
TOTAL COMMODITIES	1,698	16,500	970	5.88%	4,000	-75.76
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY	0	0	0	0.00%	0	100.00
DEPARTMENT GRAND TOTAL	1,691,715	1,935,893	1,039,639	53.70%	1,956,574	1.07

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
405	1163	HARVEY, MATTHEW	01/01/2017	EL	80.00	57.2169	119,011	7,379	1,726	10,711	138,827
405	1052	GROH, STEPHEN	01/12/2004	FT	80.00	55.2885	115,000	7,130	1,668	10,350	134,148
405	1059	JONES, GREGORY	02/14/2005	FT	80.00	57.6923	120,000	7,440	1,740	10,800	139,980
405	1121	NICK, MORGAN	01/04/2018	FT	80.00	40.8654	85,000	5,270	1,233	7,650	99,153
405	1122	ZAHRADNIK, NEIL	07/01/2013	FT	80.00	50.4808	105,000	6,510	1,523	9,450	122,483
405	1139	COCHRAN, NATHAN	03/09/2015	FT	80.00	57.6923	120,000	7,440	1,740	10,800	139,980
405	1202	HALL, REBECCA	11/05/2018	FT	80.00	27.2175	56,613	3,510	821	5,095	66,039
405	1204	WARD, ADAM	01/12/2024	FT	80.00	55.2885	115,000	7,130	1,668	10,350	134,148
405	1741	BRANCH, JAMIN	07/26/2021	FT	80.00	38.4615	80,000	4,960	1,160	7,200	93,320
405	3002	HAZEL, MARION	05/10/2019	FT	80.00	45.6731	95,000	5,890	1,378	8,550	110,818
405	3329	FONSECA, CARLOS	11/18/2022	FT	80.00	25.9724	54,023	3,349	783	4,862	63,017
405	1024	EDWARDS-BRIGHT, MYOSHIA	01/04/1999	FT	70.00	28.5081	51,885	3,217	752	4,670	60,524
405	1107	DANNER, CYNTHIA	07/01/2011	FT	70.00	26.1306	47,558	2,949	690	4,280	55,477
405	1138	BURLETT, SHANNON	06/15/2015	FT	70.00	23.9488	43,587	2,702	632	3,923	50,844
405	1199	GREEN, JAMIE	10/10/2018	FT	70.00	20.2927	36,933	2,290	536	3,324	43,083
405	3185	DRISCOLL, LISA	09/07/2021	FT	80.00	23.8509	49,610	3,076	719	4,465	57,870
405	3193	ULSH, AUTUMN	11/22/2021	FT	70.00	18.6274	33,902	2,102	492	3,051	39,547
405	3194	ESPINOSA, MARY	12/01/2021	FT	70.00	24.8365	45,203	2,803	655	4,068	52,729
405	3200	HOUSER, JAYMEE	02/22/2022	FT	70.00	27.0956	49,314	3,057	715	4,438	57,524
405	3229	KNILL, COURTNEY	04/25/2022	FT	70.00	20.7779	37,816	2,345	548	3,403	44,112
405	405	VACANT - ASSISTANT PROS. ATTY II		FT	80.00	36.7120	76,361	4,734	1,107	6,872	89,074
405	405	VACANT - PARALEGAL		FT	80.00	22.7358	47,290	2,932	686	4,256	55,164
405	3271	SEGURA, MELISSA	06/22/2022	PT	0.00	18.5000					
		PART TIME					27,000	1,674	392	-	29,066
		405 Total					1,611,103	99,889	23,364	142,568	1,876,924

Jefferson County Commission
 Budget Summary
 Dept 406-ASSESSOR
 FY2024- 2025

2/21/2024

001406-ASSESSOR	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410100 OFFICIALS SALARY	57,013	56,793	34,950	61.54%	56,793	0.0
410200 OFFICIALS SALARY SUPPLEM	20,679	20,679	20,679	100.00%	20,679	0.0
410300 EMPLOYEES SALARY AND WAGES	248,076	320,233	166,661	52.04%	314,898	-1.6
410400 FICA TAX	21,283	24,657	14,190	57.55%	27,303	10.7
410401 MEDICARE EXPENSE	4,977	5,767	3,319	57.55%	6,384	10.7
410500 HEALTH INSURANCE	48,428	62,521	31,765	50.81%	62,521	0.0
410599 HEALTH INSURANCE-CONTRA	(42,058)	(62,521)	(25,453)	40.71%	(62,521)	0.0
410600 RETIREMENT	29,497	35,793	20,302	56.72%	36,032	0.6
410801 OVERTIME	3,237	8,000	3,289	41.11%	8,000	0.0
410802 PART TIME / EXTRA HELP	20,339	40,000	7,354	18.38%	40,000	0.0
TOTAL PERSONNEL SERVICES	411,472	511,922	277,057	54.12%	510,089	-0.36
CONTRACTUAL SERVICES						
421200 PRINTING	4,129	5,100	278	5.45%	5,100	0.0
421400 TRAVEL	834	1,500	664	44.27%	1,500	0.0
422000 ADVERTISING / LEGAL PUBS	841	1,500	0	0.00%	1,500	0.0
422100 TRAINING AND EDUCATION	0	0	612	0.00%	0	100.0
422200 DUES AND SUBSCRIPTIONS	100	150	0	0.00%	150	0.0
423000 CONTRACTED SERVICES	3,457	4,500	4,020	89.33%	4,500	0.0
TOTAL CONTRACTUAL SERVICES	9,361	12,750	5,574	43.72%	12,750	0.0
COMMODITIES						
34100 MATERIALS AND SUPPLIES	3,446	3,600	0	0.00%	3,600	0.0
434200 RECORD BOOKS	0	1,500	0	0.00%	1,500	0.0
TOTAL COMMODITIES	3,446	5,100	0	0.00%	5,100	0.0
DEPARTMENT GRAND TOTAL	424,279	529,772	282,631	53.35%	527,939	-0.35

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
406	1016	BANKS, ANGELA	10/04/1993	EL	80.00	27.3044	56,793	3,521	823	5,111	66,248
406	1092	OFFICIAL SUPPLEMENTAL SALARY									
406	1093	NELSON, VANDA	03/23/2009	FT	80.00	24.3495	20,679	1,282	300	1,861	24,122
406	1174	SILVIOUS, RACHEL	03/23/2009	FT	80.00	24.4545	50,647	3,140	734	4,558	59,079
406	1205	BARNHART, LAURA	07/11/2017	FT	80.00	21.7303	50,865	3,154	738	4,578	59,335
406	3179	BERRY, AMY	02/25/2019	FT	80.00	20.9895	45,199	2,802	655	4,068	52,724
406	3349	HITE, MEGAN	05/10/2021	FT	80.00	20.1915	43,658	2,707	633	3,929	50,927
406		VEST, CHERI	04/17/2023	FT	80.00	18.6779	41,998	2,604	609	3,780	48,991
406		VACANT -ASSESSOR SENIOR CLERK		FT	80.00	19.5328	38,850	2,409	563	3,496	45,318
406	1213	MERCER, JOAN	01/09/2003	PT	0.00	16.0000	43,680	2,708	633	3,931	50,952
406		OVERTIME					8,000	496	116	720	9,332
406		PART TIME					40,000	2,480	580		43,060
	406 Total						440,370	27,303	6,384	36,032	510,089

Jefferson County Commission
 Budget Summary
 Dept 407-ASSESSORS VALUATION FUND
 FY2024- 2025

2/21/2024

001407-ASSESSORS VALUATION FUND	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	428,359	415,000	281,340	67.79%	465,160	12.09
410400 FICA TAX	27,374	28,000	18,489	66.03%	31,928	14.03
410401 MEDICARE EXPENSE	6,402	6,200	4,324	69.74%	7,467	20.44
410500 HEALTH INSURANCE	82,884	65,000	50,171	77.19%	65,000	0.00
410600 RETIREMENT	38,773	36,000	25,500	70.83%	42,747	18.74
410801 OVERTIME	2,452	9,800	2,002	20.43%	9,800	0.00
410802 PART TIME / EXTRA HELP	28,062	40,000	25,471	63.68%	40,000	0.00
TOTAL PERSONNEL SERVICES	614,306	600,000	407,296	67.88%	662,102	10.35
CONTRACTUAL SERVICES						
TOTAL CONTRACTUAL SERVICES	0	0	0	0.00%	0	100.00
DEPARTMENT GRAND TOTAL	614,306	600,000	407,296	67.88%	662,102	10.35

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
	407 1019	WILLINGHAM, RHONDA	12/05/1994	FT	80.00	38.9025	80,917	5,017	1,173	7,283	94,390
	407 1063	MYERS, VICTORIA	05/23/2005	FT	80.00	44.7808	93,144	5,775	1,351	8,383	108,653
	407 1003	BOWERS, ELIZABETH	07/15/1986	FT	80.00	34.8025	72,389	4,488	1,050	6,515	84,442
	407 1034	BENNETT, MONICA	04/02/2001	FT	80.00	29.3056	60,956	3,779	884	5,486	71,105
	407 1091	MICKEY, JASON	03/23/2009	FT	80.00	29.7362	61,851	3,835	897	5,567	72,150
	407 1097	GAINES, MARGARET	10/05/2009	FT	80.00	22.2613	46,303	2,871	671	4,167	54,012
	407 1340	THOMPSON, MARK	03/29/2021	FT	80.00	23.8455	49,599	3,075	719	4,464	57,857
	407 1007	HARDY, PAULA	01/18/2019	PT	0.00	18.0000					
	407 1240	RAYNES, GEARL	06/25/2018	PT	0.00	35.0000					
406		OVERTIME					9,800	608	142	882	11,432
406		PART TIME					40,000	2,480	580		43,060
407 Total							514,960	31,928	7,467	42,747	597,102

Jefferson County Commission
 Budget Summary
 Dept 408-STATEWIDE COMPUTER NET
 FY2024- 2025

2/16/2024

001408-STATEWIDE COMPUTER NET	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
COMMODITIES						
434900 CHARGES BY OTHR GOV UNITS	5,107	60,000	25,570	42.62%	60,000	0.00%
TOTAL COMMODITIES	<u>5,107</u>	<u>60,000</u>	<u>25,570</u>	42.62%	<u>60,000</u>	0.00%
DEPARTMENT GRAND TOTAL	<u><u>5,107</u></u>	<u><u>60,000</u></u>	<u><u>25,570</u></u>	42.62%	<u><u>60,000</u></u>	0.00%

Jefferson County Commission
 Budget Summary
 Dept 412-AGRICULTURAL AGENT
 FY2024- 2025

2/16/2024

001412-AGRICULTURAL AGENT	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	79,498	85,223	55,067	64.62%	92,169	8.15%
410400 FICA TAX	4,495	5,284	3,141	59.44%	5,715	8.16%
410401 MEDICARE EXPENSE	1,051	1,236	735	59.43%	1,337	8.17%
410500 HEALTH INSURANCE	22,785	23,331	13,809	59.19%	23,331	0.00%
410599 HEALTH INSURANCE-CONTRA	(20,030)	(23,331)	(11,058)	47.40%	(23,331)	0.00%
410600 RETIREMENT	7,162	7,670	4,956	64.62%	8,295	8.15%
410801 OVERTIME	82	0	0	0.00%	0	100.00%
TOTAL PERSONNEL SERVICES	95,043	99,413	66,649	67.04%	107,516	8.15%
CONTRACTUAL SERVICES						
421400 TRAVEL	3,176	5,000	1,202	24.04%	5,000	0.00%
421600 MAINT/REP EQUIPMENT	0	1,000	0	0.00%	1,000	0.00%
422200 DUES AND SUBSCRIPTIONS	(206)	150	771	514.27%	150	0.00%
423000 CONTRACTED SERVICES	5,787	6,950	5,731	82.46%	6,950	0.00%
TOTAL CONTRACTUAL SERVICES	8,757	13,100	7,704	58.81%	13,100	0.00%
COMMODITIES						
434100 MATERIALS AND SUPPLIES	2,088	2,500	308	12.31%	2,500	0.00%
435400 COMPUTER HARDWARE	2,545	3,400	0	0.00%	3,400	0.00%
TOTAL COMMODITIES	4,633	5,900	308	5.22%	5,900	0.00%
CONTRIBUTIONS TO OTH						
3700 CONTR/TRSFR OTHR GOV UNIT	14,800	14,800	16,750	113.18%	14,800	0.00%
TOTAL CONTRIBUTIONS TO OTH	14,800	14,800	16,750	113.18%	14,800	0.00%
DEPARTMENT GRAND TOTAL	123,233	133,213	91,411	68.62%	141,316	6.08%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
412	1023	BLAKER, APRIL	05/23/1997	FT	80.00	24.0955	50,119	3,107	727	4,511	58,464
412	1184	MASTERS, AMANDA	11/20/2017	FT	80.00	18.9258	39,366	2,441	571	3,543	45,921
		Additional 3% equity adjustment requested					2,685	166	39	242	3,132
412	Total						92,169	5,714	1,337	8,296	107,516

Bessie Nelson

From: Emily Morrow <Emily.Wells@mail.wvu.edu>
Sent: Thursday, February 15, 2024 3:07 PM
To: Bessie Nelson
Subject: RE: Budget Documents

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or on clicking links from unknown senders.

Bessie,

Yes, I see those additional requests, and appreciate those initiatives. I would still like to request an equity adjustment. We find that my staff is underpaid compared to other departments. There are county employees that have been here less time, or been recently hired, and are paid more for the same job classification. One of my employees has been here nearly 27 years. I know the commission can deny my request, but I would be regretful if I didn't ask.

/ Emily Morrow
Agriculture & Natural Resources Agent
WVU Extension Service – Jefferson County
1948 Wiltshire Rd, Ste 3
Kearneysville, WV 25430
(304) 728-7413, ext 2

From: Bessie Nelson <bnelson@jeffersoncountywv.org>
Sent: Thursday, February 15, 2024 1:55 PM
To: Emily Morrow <Emily.Wells@mail.wvu.edu>
Subject: RE: Budget Documents

I have requested a 2.5% COLA and a 5% Merit for FY25 for all employees.

Bessie F. Nelson
Budget Director
Jefferson County Commission Office
bnelson@jeffersoncountywv.org
304-724-8425
124 E Washington St
PO Box 250
Charles Town, WV 25414

Visit us on the web at www.jeffersoncountywv.org

From: Emily Morrow <Emily.Wells@mail.wvu.edu>
Sent: Thursday, February 15, 2024 10:26 AM
To: Bessie Nelson <bnelson@jeffersoncountywv.org>
Subject: RE: Budget Documents

Jefferson County Annual Report 2023

Putting Knowledge to Work!

West Virginia University Extension works to provide “solutions in your community” through key programs and resources including agriculture, environment and natural resources, 4-H youth development, food and nutrition, health and wellness, and home gardening. These research-based programs and services are available to all residents of Jefferson thanks to the tremendous support of our community members, local organizations, volunteers and local partners – the Board of Education and County Commission.

4-H/Youth Development

School Enrichment

- 1,968 Jefferson County students in 97 classrooms received STEAM based educational lessons provided by WVU Extension.

Camping

4-H Camping in the panhandle is a partnership between Morgan, Berkeley, and Jefferson counties. Residential camps are divided into three age groups: Older (15-21), Intermediate (12-14), and Younger (8-11). Younger 4-H members (ages 5-8) are eligible to attend a day camp, called Cloverbud Day.

- 168 Jefferson County campers attended one of the local camps.
- 132 campers attended Younger Camp, organized and facilitated by the Jefferson County Office.
- 70 youth attended Cloverbud Day, organized and facilitated by the Jefferson County Office.

Traditional 4-H Programming and Clubs

- 406 4-H members were enrolled for the 2022-2023 4-H year, and 21 clubs remain active.
- 487 project books were taken by members.
- 157 4-H volunteers were vetted
- On average a Jefferson County 4-H volunteer donates around 200 hours a year, at a value around \$6,300; with nearly 150 vetted volunteers, that is over \$950,000 value to our 4-H program.

Agriculture and Natural Resources

Youth Programs

- 871 Jefferson County students received classroom lessons on plant science, animal science, and soil science.

Jefferson County Report 2023

- Worked with Jefferson GAP Coalition and WVU Medicine to receive a \$54,723 grant to develop Farm to School professional development opportunities for local teachers.
- A Jefferson County 4-H Team participated in the National Land and Range Judging Contest, putting Jefferson County on the map nationally. Another team will travel again this spring.
- Youth 4-H and FFA Livestock sale netted \$348,120 in proceeds.

Farm Management Programs

- Received a grant for \$22,532 to provide estate and transition planning support to local farmers. 77 hours of free consultations with professionals were made available. 49 individuals representing 33 farms and over 3,500 acres attended the program. Results of this program will be shared at Extension Risk Management Education National Conference in April.
- 500 households receive quarterly newsletters on agriculture programs, best management practices, and other research-based information.

Backyard Horticulture

- 60 WVU Extension Master Gardeners provided 800 hours of volunteer service for community garden and garden education projects, for a value of \$25,440.
- 14 Extension Master Gardener interns were given 40 hours of advanced horticulture education.
- 72 community members attended a beginner gardening course.

Families and Health

- 5 Community Educational Outreach Service (CEOS) Clubs with 73 total members completed over 13,500 volunteer hours in 2023, for a value of \$429,300.
- The CEOS raised \$13,370 in a fundraiser to benefit the WV Breast and Cervical Cancer fund, which provides preventative cancer screenings to women.

Jefferson County Commission
 Budget Summary
 Dept 413-ELECTIONS COUNTY CLERK
 FY2024- 2025

2/21/2024

001413-ELECTIONS COUNTY CLERK	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	76,645	107,239	65,908	61.46%	107,239	0.00%
410400 FICA TAX	5,445	6,649	3,888	58.48%	11,299	69.94%
410401 MEDICARE EXPENSE	1,273	1,555	909	58.48%	2,643	69.97%
410500 HEALTH INSURANCE	11,615	10,971	11,663	106.30%	10,971	0.00%
410599 HEALTH INSURANCE-CONTRA	(10,326)	(10,971)	(9,121)	83.13%	(10,971)	0.00%
410600 RETIREMENT	7,420	9,652	5,932	61.46%	10,732	11.19%
410801 OVERTIME	6,435	10,000	0	0.00%	12,000	20.00%
410802 PART TIME / EXTRA HELP	54,685	63,000	0	0.00%	63,000	0.00%
TOTAL PERSONNEL SERVICES	153,192	198,095	79,180	39.97%	206,913	4.45%
CONTRACTUAL SERVICES						
421200 PRINTING	0	1,450	0	0.00%	1,450	0.00%
421400 TRAVEL	986	3,400	552	16.24%	3,400	0.00%
421600 MAINT/REP EQUIPMENT	44,794	44,336	81,293	183.36%	47,000	6.01%
421800 POSTAGE	22	0	0	0.00%	0	100.00%
421900 BLDG/EQUIP RENTAL	3,409	4,800	0	0.00%	5,800	20.83%
422000 ADVERTISING / LEGAL PUBS	443	2,800	0	0.00%	2,800	0.00%
422100 TRAINING AND EDUCATION	0	3,000	0	0.00%	3,000	0.00%
422300 PROFESSIONAL SERVICES	4,975	5,000	0	0.00%	5,500	10.00%
TOTAL CONTRACTUAL SERVICES	54,629	64,786	81,845	126.33%	68,950	6.43%
COMMODITIES						
4100 MATERIALS AND SUPPLIES	31,108	52,800	5,302	10.04%	52,800	0.00%
TOTAL COMMODITIES	31,108	52,800	5,302	10.04%	52,800	0.00%
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY	0	0	0	0.00%	0	100.00%
DEPARTMENT GRAND TOTAL	238,930	315,681	166,327	52.69%	328,663	4.11%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
413	1081	CLARK, KATRINA	10/18/2007	FT	80.00	28.0018	58,244	3,611	845	5,242	67,942
413	1189	PACETTI, SHAUN	03/05/2018	FT	80.00	23.5555	48,995	3,038	710	4,410	57,153
413		OVERTIME					12,000	744	174	1,080	13,998
413		PART TIME					63,000	3,906	914		67,820
		413 Total					182,239	11,299	2,643	10,732	206,913

Jefferson County Commission
 Budget Summary
 Dept 415-MAGISTRATE COURT
 FY2024- 2025

2/15/2024

415-MAGISTRATE COURT	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRACTUAL SERVICES						
421100 TELEPHONE	2,838	3,200	1,595	49.83%	3,200	0.00%
TOTAL CONTRACTUAL SERVICES	<u>2,838</u>	<u>3,200</u>	<u>1,595</u>	49.83%	<u>3,200</u>	0.00%
DEPARTMENT GRAND TOTAL	<u><u>2,838</u></u>	<u><u>3,200</u></u>	<u><u>1,595</u></u>	49.83%	<u><u>3,200</u></u>	0.00%

Jefferson County Commission
 Budget Summary
 Dept 421-CIVIL SERVICE COMMISSION
 FY2024- 2025

2/19/2024

001421-CIVIL SERVICE COMMISSION	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
TOTAL PERSONNEL SERVICES	0	0	0	0.00%	0	100.00%
CONTRACTUAL SERVICES						
421400 TRAVEL	0	1,000	0	0.00%	1,000	0.00%
421800 POSTAGE	0	500	0	0.00%	500	0.00%
422000 ADVERTISING / LEGAL PUBS	0	1,500	0	0.00%	1,500	0.00%
422100 TRAINING AND EDUCATION	0	1,000	0	0.00%	1,000	0.00%
422300 PROFESSIONAL SERVICES	0	3,000	0	0.00%	3,000	0.00%
423000 CONTRACTED SERVICES	250	1,000	0	0.00%	1,000	0.00%
TOTAL CONTRACTUAL SERVICES	250	8,000	0	0.00%	8,000	0.00%
COMMODITIES						
434100 MATERIALS AND SUPPLIES	156	3,000	0	0.00%	3,000	0.00%
TOTAL COMMODITIES	156	3,000	0	0.00%	3,000	0.00%
DEPARTMENT GRAND TOTAL	406	11,000	0	0.00%	11,000	0.00%

Jefferson County Commission
 Budget Summary
 Dept 423-INSURANCE PROGRAM
 FY2024- 2025

2/15/2024

001423-INSURANCE PROGRAM	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410599 HEALTH INSURANCE-CONTRA	1,616,477	2,300,000	921,955	40.09%	4,600,000	100.00%
TOTAL PERSONNEL SERVICES	<u>1,616,477</u>	<u>2,300,000</u>	<u>921,955</u>	40.09%	<u>4,600,000</u>	100.00%
DEPARTMENT GRAND TOTAL	<u><u>1,616,477</u></u>	<u><u>2,300,000</u></u>	<u><u>921,955</u></u>	40.09%	<u><u>4,600,000</u></u>	100.00%

Jefferson County Commission
 Budget Summary
 Dept 424-COURTHOUSE (MAINTENANCE)
 FY2024- 2025

2/21/2024

001424-COURTHOUSE (MAINTENANCE)	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	603,279	668,897	398,069	59.51%	650,153	-2.80%
410400 FICA TAX	35,624	40,286	23,757	58.97%	41,550	3.14%
410401 MEDICARE EXPENSE	8,331	9,421	5,556	58.98%	9,718	3.15%
410500 HEALTH INSURANCE	174,740	185,564	104,585	56.36%	185,564	0.00%
410599 HEALTH INSURANCE-CONTRA	(154,707)	(185,564)	(83,742)	45.13%	(185,564)	0.00%
410600 RETIREMENT	55,075	58,477	36,479	62.38%	60,313	3.14%
410801 OVERTIME	8,585	20,000	7,590	37.95%	20,000	0.00%
TOTAL PERSONNEL SERVICES	730,927	797,080	492,294	61.76%	781,734	-1.93%
CONTRACTUAL SERVICES						
421100 TELEPHONE	147,138	138,000	76,491	55.43%	138,000	0.00%
421301 ELECTRICITY	29,896	30,000	16,814	56.05%	30,000	0.00%
421302 FUEL OIL	12,055	12,000	2,606	21.72%	12,000	0.00%
421303 WATER AND SEWER	1,273	1,500	382	25.48%	1,500	0.00%
421304 OTHER UTILITIES	501	0	585	0.00%	0	100.00%
421400 TRAVEL	2,214	3,000	2,503	83.42%	5,000	66.67%
421500 MAINT/REP BLDG AND GRNDS	4,607	5,000	0	0.00%	5,000	0.00%
421600 MAINT/REP EQUIPMENT	4,927	5,000	0	0.00%	5,000	0.00%
421800 POSTAGE	130,094	130,000	134,751	103.65%	150,000	15.38%
422000 ADVERTISING / LEGAL PUBS	543	1,000	0	0.00%	1,000	0.00%
422100 TRAINING AND EDUCATION	1,422	6,000	2,405	40.09%	6,000	0.00%
422200 DUES AND SUBSCRIPTIONS	635	500	125	24.95%	500	0.00%
422300 PROFESSIONAL SERVICES	1,900	2,000	395	19.73%	2,000	0.00%
423000 CONTRACTED SERVICES	12,620	122,038	48,453	39.70%	203,000	66.34%
TOTAL CONTRACTUAL SERVICES	349,823	456,038	285,509	62.61%	559,000	22.58%
COMMODITIES						
434100 MATERIALS AND SUPPLIES	10,428	6,000	393	6.56%	6,000	0.00%
434500 UNIFORMS	100	15,000	1,772	11.81%	15,000	0.00%
435600 LICENSE AND ANNUAL FEES	3,419	0	0	0.00%	0	100.00%
TOTAL COMMODITIES	13,947	21,000	2,166	10.31%	21,000	0.00%
DEPARTMENT GRAND TOTAL	1,094,697	1,274,118	779,969	61.22%	1,361,734	6.88%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
424	1022	KUHN, LAURA	10/23/1995	FT	80.00	41.6315	86,594	5,369	1,256	7,793	101,012
424	1009	PERKINS, BRYAN	09/04/1990	FT	80.00	24.2649	50,471	3,129	732	4,542	58,874
424	1073	MILBOURNE, RYAN	07/24/2006	FT	80.00	27.1651	56,503	3,503	819	5,085	65,910
424	1080	GREGORY, MYRON	08/17/2007	FT	80.00	28.3159	58,897	3,652	854	5,301	68,704
424	1094	GAINNEY, TONY	05/15/2009	FT	80.00	23.5794	49,045	3,041	711	4,414	57,211
424	1108	THOMAS, LEONARD	08/01/2011	FT	80.00	30.8915	64,254	3,984	932	5,783	74,953
424	1146	FRANCO-ZALESKI, JUANA	09/14/2015	FT	80.00	18.1539	37,760	2,341	548	3,398	44,047
424	1186	MARTINSON, AMANDA	02/15/2018	FT	80.00	21.7068	45,150	2,799	655	4,064	52,668
424	1198	DOANE, RANDALL	09/24/2018	FT	80.00	27.0131	56,187	3,484	815	5,057	65,543
424	3174	GOETZ, PAMELA	02/08/2021	FT	80.00	17.1461	35,664	2,211	517	3,210	41,602
424	3286	LEE, MICHAEL	08/29/2022	FT	80.00	19.5325	40,628	2,519	589	3,656	47,392
424	3366	BRADLEY, TEAGAN	05/24/2023	FT	80.00	17.3077	36,000	2,232	522	3,240	41,994
424	3374	CANNADY, LUCAS	08/07/2023	FT	80.00	15.8654	33,000	2,046	478	2,970	38,494
424		OVERTIME					20,000	1,240	290	1,800	23,330
424	Total						670,153	41,550	9,718	60,313	781,734

Jefferson County Fleet & Facilities Management Fiscal Year 2025 Budget



- 001424 Courthouse (Facilities)**
- 001425 Other Buildings (Facilities)**
- 001717 Central Garage (Fleet)**



FACILITIES MANAGEMENT

- 18 County Buildings (Downtown, Bardane, Outlying Facilities)
- Approximately 200,000 Square Feet of Building Space
- 400+ Equipment

HVAC, Plumbing, Lighting/Electrical, Renovations, Painting, Roof Repairs, Building Systems Repair, Moves, Groundskeeping, Snow Removal, Custodial Services, Mailroom & Postal Services, Telephone & Fax Systems, Security System, Copy Paper & Office Supplies, Install/Repair Street Signage, etc.

FLEET MANAGEMENT

- 115 Vehicles
- 30 Pieces of Miscellaneous Equipment (trailers, seasonal equipment, golf carts, ATV's etc.)

Vehicles Procurement, Tagging/Titling, Maintain Fleet Records, 5000 Mile Service, West Virginia Inspection, Tire Change/Repairs, Brakes, Batteries, Engines, Transmissions, Lights, Wipers, AC, Shocks, Alternators, Roadside Assistance, Service Season Equipment, Trailers, Golf Carts, ATV's, etc.

001424 Courthouse:

Object Description Justification for Increase

	Current Budget	Requested Budget	Increase
421800 Postage	\$130,000	\$150,000	\$20,000
<p>This increase is needed due to a higher mail volume and there have been several rate increase in the past few year. The current postage rate was increase in January from .66 to .68</p>			
421400 Travel	\$2000	\$5,000	\$2,000
<p>Additional funds for travel allow staff to attend specialized workshops, conferences, or training sessions that are not available locally. Acquiring new skills will make the team more versatile and better equipped to handle diverse challenges. Traveling for training provides invaluable networking opportunities, fostering collaboration and exchange of ideas.</p> <p>In October 2023, a strategic shift was made, transitioning from in-house county staff to a contracted custodial service provider. Initially, we allocated sufficient funds to cover the remaining months of the fiscal year. However, to ensure seamless operations and maintain a high standard of cleanliness, additional funding is now required to meet the full cost for the entire Fiscal Year. This will facilitate the continuation of contracted custodial services.</p>			
423000 Contracted Services	\$122,038	\$163,000	\$40,962
<p>Recognizing the need for daytime support, an extra \$40,000 is requested to contract Day Porter services. This role will focus on real-time cleaning, addressing spills, bathroom stocking, and coordinating with the night crew for comprehensive coverage. This funding request aims to sustain a consistently clean environment, optimizing the efficiency of custodial services and ensuring a well-coordinated day-to-night cleaning routine.</p>			

TOTAL INCREASE FOR 001424

\$62,962

001425 OTHER BUILDINGS:

Object Description	Justification for Increase	Current Budget	Requested Budget	Increase
421601 Maint/Rep Security System	We anticipate the need to replace more security cameras and equipment this fiscal year.	\$15,000	\$20,000	\$5,000
423000 Contracted Services	Inflation and cost increases have caused a need to increase the amount budgeted for this line. Request also includes implementation and yearly subscription to the ARC Facilities platform.	\$80,000	\$123,000	\$43,000
434100 Materials & Supplies	This line is used to purchase all materials needed to maintain county buildings. Due to Inflation and cost increases, it is necessary to increase the amount budgeted for this line.	\$90,000	\$100,000	\$10,000
TOTAL INCREASE FOR 001425				\$58,000

Jefferson County's Asset Management Challenges

Overview:

- Assets were entered in Micromain CMMS over 20 years ago.
- Changes, replacements, and removals over the years were inconsistently updated.
- Multiple renovations to buildings with limited to no updates to building plans.
- Key employees approaching retirement, risking loss of institutional knowledge.
- Asset Management challenges make it difficult to correctly identify obsolete equipment until complete failure.

Benefits of ARC Facilities Platform

Comprehensive Asset Information:

- Update all assets with model numbers, serial numbers, equipment details, history, manuals, repair info, parts, etc.

Electronic Building Plans:

- Update and access building plans electronically, eliminating the need to search through physical rolls of plans.

Quick Emergency Shutoffs:

- Accessible through mobile platform within seconds.
- Rapid response in case of emergencies.

Emergency Response:

- Pin and share building plans with emergency personnel and first responders.

Digital Recording of Institutional Knowledge:

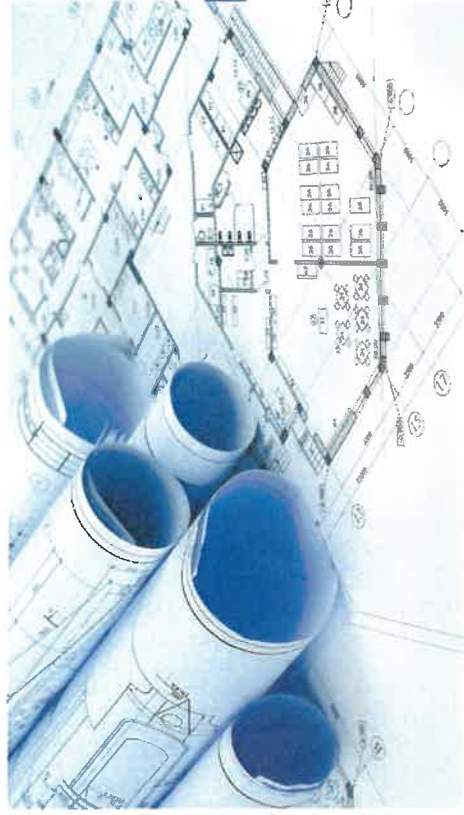
- Capture and store critical institutional knowledge.
- Facilitates onboarding of new staff.

Onsite Implementation by ARC:

- ARC's team to complete scanning, updating of building plans, inventorying equipment assets, indexing, QR coding of equipment, and providing end-user training.
- All work for platform implementation will be done onsite by ARC.

The ARC Facilities Platform leverages advanced technology to transform building plans and documents into searchable and accessible information on both mobile and desktop devices. This solution offers robust security and scalability, featuring a mobile app with various functionalities, including search, interactive maps, forms, pins, tags, mark-ups, and sharing capabilities.

In the face of emergencies, having immediate access to the location of essential equipment is crucial. Additionally, as we anticipate a portion of our staff nearing retirement, safeguarding and transferring institutional knowledge becomes imperative.



001717 CENTRAL GARAGE:

Object	Description	Justification for Increase	Current Budget	Requested Budget	Increase
410300	Salary & Wages	I am requesting an additional \$1,000 for our Mechanic Helper upon passing the West Virginia Vehicle Inspector Exam and being officially certified to conduct vehicle inspections. This is in addition to any COLA or Merit increase that may be approved.			\$1,000
421901	Vehicle Lease	The County has made the move to transition from purchased fleet vehicles to leased fleet vehicles. In previous years, the purchase of vehicles would have been a capital request. Because we are now leasing vehicles, this should be moved to an operational cost as opposed to capital.	0	\$200,000	\$200,000
434100	Materials & Supplies	Request to add an additional \$15,000 in order to provide vehicle service to the JCESA for the County's ambulances. Currently, the ambulances are serviced at local repair shops. We can save significant labor costs by moving this service in-house.	\$45,000	\$70,000	\$25,000
434301	Vehicle Fuel	Due to increased vehicle fuel cost and the addition of JCESA vehicles and ambulances to our fleet, we need to increase our vehicle fuel budget.	\$220,000	\$30,000	\$250,000

ESA Ambulances Outsourced General Maintenance Expenses FY24

	Parts	Labor	Fees	Total	
	\$ -	\$ -	\$ -	\$ 140.00	10 Yearly inspections
5123	\$ 427.18	\$ 175.00	\$ 12.04	\$ 614.22	Oil Change / Fuel Filters
5018	\$ 539.65	\$ 225.00	\$ 15.29	\$ 779.94	Oil Change / Fuel Filters/ Crank Case Filter
5041	\$ 1,314.73	\$ 675.00	\$ 39.79	\$ 2,029.52	Oil Change / Front Brakes (Pads, Rotors, Calipers) / Rear Pads
4920	\$ 29.76	\$ 50.00	\$ -	\$ 81.36	Headlight wiring repair
4948	\$ 211.70	\$ 20.00	\$ 4.63	\$ 236.33	Oil Change
4872	\$ 110.72	\$ 50.00	\$ 3.21	\$ 163.97	Oil Change
4871	\$ 203.50	\$ 50.00	\$ 5.08	\$ 258.80	Oil Change
4913	\$ -	\$ 100.00	\$ 2.00	\$ 102.00	Inspect Front End Components
4735	\$ 2,905.24	\$ 600.00	\$ 70.10	\$ 3,573.34	Oil Change / Rear Brakes (Pad, Rotors, Calipers, Hoses)
4795	\$ 211.70	\$ 50.00	\$ 5.23	\$ 266.93	Oil Change
4715	\$ 23.62	\$ 100.00	\$ 2.47	\$ 123.67	Headlight wiring repair
4683	\$ 371.66	\$ 263.00	\$ 12.69	\$ 647.35	Oil Change / Rear Brakes (Pads)
4631	\$ 1,738.53	\$ 600.00	\$ 46.79	\$ 2,335.33	Front End Rebuilt (Upper & Lower Ball Joints, L&R Hub Assy)
4640	\$ 1,701.88	\$ 500.00	\$ 44.04	\$ 2,245.92	Front Brakes (Pads, Rotors, Calipers, Hoses)
4532	\$ 192.00	\$ 50.00	\$ 4.54	\$ 227.20	Oil Change
4491	\$ -	\$ 100.00	\$ 3.00	\$ 103.00	Tire Rotation
	\$ 2,909.13	\$ 1,100.00	\$ 80.18	\$ 4,089.31	Oil Change / Front Brakes (Pads, Rotors, Calipers, Hoses) / Rear Brakes (Pads, Rotors, Calipers, Seals)
4435	\$ 350.62	\$ 250.00	\$ 12.00	\$ 612.63	Oil Change / Rear Brakes (Pads)
4452	\$ -	\$ 30.00	\$ 0.60	\$ 30.06	Front Wheel Swap
4207	\$ 192.33	\$ 50.00	\$ 4.84	\$ 242.23	Oil Change
4471	\$ 13,433.95	\$ 5,038.00	\$ 368.52	\$ 18,903.11	
9mth Actual	\$ 17,911.93	\$ 6,717.33	\$ 491.36	\$ 25,204.15	
1yr Estimated					

Ambulance Oil Change Cost Comparison

Ambulance	Outsourced Cost	In-House Cost
Ford F550 Diesel	\$258.80	\$114.41
Ford F450 Diesel	\$236.33	\$106.62
Dodge 3500 Ram Diesel	\$163.97	\$66.56

Based on mileage records of 10 ambulances, there will be approximately 25 oil changes per year.

Outsourced yearly average cost for oil changes: \$5,492.50

In-House yearly average cost for oil changes: \$2,396.50

Average Savings per year for oil change: \$3,096.00

CAPITAL REQUESTS:

PROJECT	COST	DESCRIPTION
Heavy Duty Vehicle Lift for Auto Shop	\$30,000	Purchase and installation of 18,000 lb capacity 4 post lift and accessories to accommodate the maintenance and repair of ambulances for the JCESA. The existing lifts are insufficient to handle the weight of ambulances.
Parking Lot	\$200,000	Restore the parking lot behind the Mason Building and the Hunter House. Determine cause of sinkholes and repair. Repair cracks, and potholes. Resurface the entire parking lot. Repaint parking lines for improved organization.
Bardane Campus Improvements	\$200,000	<p>This project aims to enhance key areas within the Bardane Campus to ensure a more conducive and efficient environment. The proposed upgrades include:</p> <ol style="list-style-type: none"> 1. Flooring and Interior Paint: Revitalize the 911 Communications Center, Sheriff's office, and Public Services Center with fresh flooring and interior paint. 2. Conference Room Makeover: Transform the Public Services Center's conference room by introducing new conference furniture, paint & flooring. The current furniture in this room is old and worn. Several pieces are broken. 3. Equipment upgrades, repairs, and replacements of essential equipment such as conference room technology, HVAC components, etc. 4. Concrete Pad for 911 Communications Center: Create a dedicated concrete pad for the Center's trailers, optimizing parking space usage and organizational efficiency.
Telephones	\$128,000	<p>Mitel has officially declared the discontinuation of support and end of life for the MiVoice Connect platform, which serves as the County's telephone system. Component parts sales will cease by the end of 2024. Full support for the MiVoice Connect platform will conclude in 2029.</p> <p>Mitel is providing substantial discounts for early conversion to a new system. By undertaking the phone system transition promptly, the County stands to save between 30% and 50% on associated costs.</p>

MITEL TELEPHONE SYSTEM UPGRADE - COST & DISCOUNTS

Description	Qty	Unit List Price	Discount	Discounted Unit Price	Extended Price
SIP TRUNKING CHANNEL PROXY	100	49.50	50.00%	24.75	2,475.00
MiVoice Border Gateway Virtual	2	250.00	50.00%	125.00	250.00
MiCClIENT License - Peering Adv Server	1	0.00	40.00%	0.00	0.00
MiCClIENT License - Federation Adv Server	1	0.00	40.00%	0.00	0.00
MiCollab Virtual Appliance	1	1,050.00	50.00%	525.00	525.00
UCCv4.0 Entry User for MiVoice Bus x1	350	235.00	50.00%	117.50	41,125.00
SWA Adv 3y MiVBus System	5	460.00	40.00%	276.00	1,380.00
SWA Adv 3y MiV BG SIP Connect	100	21.12	40.00%	12.67	1,267.20
SWA Adv 3y MiV BG System	2	89.68	40.00%	53.81	107.62
SWA Adv 3y MiCollab System	1	363.00	40.00%	217.80	217.80
SWA Adv 3y UCC Entry MiVB	350	50.22	40.00%	30.13	10,546.20
System Module 2 DSPX	3	414.75	33.00%	277.88	833.65
SMB Controller 8/38G	3	850.00	33.00%	569.50	1,708.50
MCD Mailbox license	20	45.50	33.00%	30.49	609.70
MiVoice Business SIP Trunks x50	4	3,600.00	33.00%	2,412.00	9,648.00
MiVoice Business Virtual for Enterprise	2	1,350.00	33.00%	904.50	1,809.00
MiVBus Enterprise SW for 3300 (no users)	3	1,350.00	33.00%	904.50	2,713.50
PWR CRD C7 2.5A 125V-NA PLUG NON POLRIZD	3	12.00	35.00%	7.80	23.40
System total:		137,171.61			75,239.56
Handsets					
6930w IP Phone	30	450.00	35.00%	292.50	8,775.00
Labor and installation					
Project Management	40	175.00			7,000.00
Provisioning	206	175.00			36,050.00
Training	4	175.00			700.00
Total estimated Labor					43,750.00
Total Estimated Project					127,764.56

Jefferson County Commission
 Budget Summary
 Dept 425-OTHER BUILDINGS
 FY2024- 2025

2/23/2024

001425-OTHER BUILDINGS	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRACTUAL SERVICES						
421301 ELECTRICITY	350,529	345,000	211,642	61.35%	353,000	2.32%
421302 FUEL OIL	21,908	20,000	4,761	23.81%	20,000	0.00%
421303 WATER AND SEWER	24,919	38,000	14,921	39.27%	30,000	-21.05%
421304 OTHER UTILITIES	19,406	26,000	11,795	45.37%	26,000	0.00%
421500 MAINT/REP BLDG AND GRNDS	48,594	70,000	4,637	6.62%	70,000	0.00%
421600 MAINT/REP EQUIPMENT	39,546	60,000	31,016	51.69%	60,000	0.00%
421601 MAINT/REP SECURITY SYS	11,837	15,000	8,378	55.85%	20,000	33.33%
421900 BLDG/EQUIP RENTAL	0	800	0	0.00%	800	0.00%
421905 CHARLES TOWN LIBRARY RENT	18,000	18,000	16,500	91.67%	18,000	0.00%
422300 PROFESSIONAL SERVICES	12,190	15,000	9,242	61.62%	15,000	0.00%
423000 CONTRACTED SERVICES	82,883	80,000	70,759	88.45%	123,000	53.75%
TOTAL CONTRACTUAL SERVICES	629,813	687,800	383,653	55.78%	735,800	6.98%
COMMODITIES						
434100 MATERIALS AND SUPPLIES	103,590	90,000	62,687	69.65%	100,000	11.11%
TOTAL COMMODITIES	103,590	90,000	62,687	69.65%	100,000	11.11%
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY	0	0	0	0.00%	0	100.00%
TRANSFERS OUT						
TOTAL TRANSFERS OUT	0	0	0	0.00%	0	100.00%
DEPARTMENT GRAND TOTAL	733,404	777,800	446,340	57.38%	835,800	7.46%

Jefferson County Commission
 Budget Summary
 Dept 428-IT DATA PROCESSING
 FY2024- 2025

2/21/2024

001428-IT DATA PROCESSING	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	329,780	410,301	208,270	50.76%	378,907	-7.65%
410400 FICA TAX	21,090	27,082	13,869	51.21%	26,903	-0.66%
410401 MEDICARE EXPENSE	4,932	6,334	3,244	51.21%	6,292	-0.66%
410500 HEALTH INSURANCE	66,821	80,774	40,787	50.50%	80,774	0.00%
410599 HEALTH INSURANCE-CONTRA	(59,020)	(80,774)	(32,152)	39.80%	(80,774)	0.00%
410600 RETIREMENT	29,345	39,312	18,744	47.68%	34,102	-13.25%
410802 PART TIME / EXTRA HELP	23,303	26,500	23,512	88.72%	55,000	107.55%
TOTAL PERSONNEL SERVICES	416,251	509,529	276,274	54.22%	501,204	-1.63%
CONTRACTUAL SERVICES						
421100 TELEPHONE	1,450	4,935	603	12.22%	5,250	6.38%
421400 TRAVEL	3,739	2,250	0	0.00%	4,650	106.67%
422100 TRAINING AND EDUCATION	4,659	15,350	796	5.19%	13,350	-13.03%
422200 DUES AND SUBSCRIPTIONS	150	225	68	30.00%	325	44.44%
422300 PROFESSIONAL SERVICES	27,529	42,750	10,201	23.86%	42,750	0.00%
423000 CONTRACTED SERVICES	2,358	148,350	91	0.06%	79,250	-46.58%
423001 CONTRACTED SVCS-GIS DEPT	1,224	7,400	740	10.00%	23,900	222.97%
TOTAL CONTRACTUAL SERVICES	41,109	221,260	12,499	5.65%	169,475	-23.40%
COMMODITIES						
434100 MATERIALS AND SUPPLIES	30,591	60,850	23,820	39.14%	79,850	31.22%
434101 MATERIALS AND SUPP-GIS DEPT	5,580	12,500	7,111	56.89%	17,500	40.00%
5300 COMPUTER SOFTWARE	13,282	158,500	20,598	13.00%	152,000	-4.10%
35400 COMPUTER HARDWARE	74,545	137,750	71,363	51.81%	161,750	17.42%
435500 INFORMATION TECH SUPPORT	46,428	56,400	35,523	62.98%	56,400	0.00%
435600 LICENSE AND ANNUAL FEES	132,573	171,800	190,012	110.60%	200,450	16.68%
TOTAL COMMODITIES	302,999	597,800	348,428	58.29%	667,950	11.73%
DEPARTMENT GRAND TOTAL	760,358	1,328,589	637,200	47.96%	1,338,629	0.76%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
428	1082	GORMONT, JESSICA	01/22/2008	FT	80.00	29.8815	62,153	3,854	901	5,594	72,502
428	1130	BURGESS, RUSSELL	11/12/2013	FT	80.00	44.0286	91,580	5,678	1,328	8,242	106,828
428	3268	WESTBROOK, REBECCA	06/01/2022	FT	80.00	25.8714	53,813	3,336	780	4,843	62,772
428	1132	GREENHOLTZ, RHONDA	07/07/2014	FT	70.00	27.6303	50,287	3,118	729	4,526	58,660
428	3178	FRASER, SPENCER	04/01/2021	FT	80.00	20.9495	43,575	2,702	632	3,922	50,831
428	3368	MONTEMURNO, CHRISTOPHER	07/05/2023	FT	80.00	18.0288	37,500	2,325	544	3,375	43,744
428		VACANT - Network / Software Specialist		FT	80.00	14.9254	40,000	2,480	580	3,600	46,660
428	1076	FAGAN, TODD	01/02/2007	PT	0.00	25.0000	-	-	-	-	-
428	1120	CROSS, CHRISTOPHER	06/17/2013	PT	0.00	22.0000	-	-	-	-	-
428	3020	AMICK, TYLER	09/12/2019	PT	0.00	18.0000	-	-	-	-	-
428	3275	KITCHEN, JAMES	07/05/2022	PT	0.00	15.0000	-	-	-	-	-
428		PART TIME					55,000	3,410	798	59,208	59,208
428 Total							433,907	26,903	6,292	34,102	501,204



Jefferson County Commission FY25 Budget Request

Department: 428 – Information Technology/GIS

History of Information Technology/GIS

- The Information Technology Department of The Jefferson County Commission was “Officially” established in November 2013. Around that time the Emergency Communications Center had begun virtualization and the downtown offices started shortly thereafter. Before that each office and Elected Officials office functioned independently for the most part. With the establishment of the Information Technology Department the offices were allowed to not only work independently but to also share technology and data. This allowed the county to consolidate resources and offer more services to the citizens with a centralized approach to technology. Many improvements have been made since that time, with offices able to offer more convenient access to its citizens with such services as accepting credit cards, online data, web services, a much improved website and more.
- GIS - The Jefferson County Addressing Office was originally created in 2001 under the Emergency Communications Department in order to complete the conversion of addresses in Jefferson County from rural route boxes to physical location addresses. In 2007, the ECC Director decided to expand the department into GIS, both so the County could do its own addressing, but also so it could aid other departments with any maps or geographic analysis they may need. Since then, the Jefferson County GIS/Addressing Office has branched out into almost every department and made many connections with many neighboring counties on coordinated projects. The Office has also expanded its online presence with multiple resources for the public to use, including online maps and downloadable data.

Personnel Request

Network/Software Specialist Level 1 - \$40K

(This request was granted in FY24 Budget but has not been filled at this time)

- This is not a request, just a note that we have this position within our Budget and intend to fill.

214 Travel

- 214 Travel – \$2,400 increase due to costs for Travel for MGO Permitting (Engineering) and WVNENA (911 Technologies NEXTGEN 911)

221 Training

- 221 Training – Decrease of \$2,000
 - -Information Technology Department has been able and continues to believe we will be able to leverage “free” grant related training with Blue Ridge Community and Technical College for some of our training needs.

230 Contracted Services

- 230 Contracted Services – DECREASE of \$69,200. The decrease due to the following requests which were from the last fiscal year, representing the difference:

- Response Plan \$35,000.00

- Fire Department Request - DISCUSSION

- Spillman Server Migration \$12,500.00

- Move to new datacenter infrastructure

- Spillman Training Server Database \$22,000.00

- Install with 5yr maintenance, Upgrades to Spillman System

341 Materials and Supplies

- 341 Materials and Supplies – increase of \$7,000 due to increased costs of same materials over the last fiscal year.

341-01 Materials and Supplies (GIS)

- 341 Materials and Supplies – increase of \$5,000 most due to increased cost of county items such as road signs due to increased building and development in the county.

353 Computer Software

- 353 Computer Software – DECREASE of \$6,500. Though costs are increasing overall, we were able to offset these increases by the purchase of three year WatchGuard Firewall maintenance and support with added savings of over \$5,000 with the three year purchase

354 Computer Hardware

- 353 Computer – Hardware increase of \$24,000. Equipment costs over the last fiscal year have increased greatly in many areas and we are having increased requests for more equipment.

356 License and Annual Fees

- 356 License and Annual Fees – increase of \$28,650 with upgraded Fire and Police Department Hardware support options, need for upgraded communications (internet) services and overall vendor increase in prices, this line item has increased more than expected.

Capital Outlay Request

- Jefferson County Website and Notification System
 - \$100,000

Total FY25 Capital Outlay = \$100K

Summary

- Information Technology and GIS Departments continue to try and consolidate and maximize services to obtain efficiencies wherever the opportunity presents itself.
- Response Plan Funds of \$35,000 to be allocated? Not included in this years budget.
- Jefferson County Commission Cyber Security Posture continues to require constant evaluation and action.
 - The Jefferson County Commission has taken decisive steps to protect the county infrastructure with the implementation of our data center upgrades and cybersecurity protection services. The Information Technology Department applauds the Commissioners for the actions taken to protect our networks.

Jefferson County Commission
 Budget Summary
 Dept 429-REGIONAL DEVELOPMENT AUTH
 FY2024- 2025

2/15/2024

001429-REGIONAL DEVELOPMENT AUTH	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRIBUTIONS TO OTH						
456700 CONTR/TRSFR OTHR GOV UNIT	35,844	47,965	47,964	100.00%	54,240	13.08
TOTAL CONTRIBUTIONS TO OTH	35,844	47,965	47,964	100.00%	54,240	13.08
DEPARTMENT GRAND TOTAL	35,844	47,965	47,964	100.00%	54,240	13.08



January 4, 2024

**DO
NOT
PAY**

Jefferson County Commission
PO Box 250
124 E. Washington Street
Charles Town, WV 25414

Re: FY 25 Annual Assessment – Region 9 Planning & Development Council

In preparation for your annual budget, we are notifying local governments of the fiscal year 2025 assessment required by State Code §8-25-12 for the period of July 1, 2024 through June 30, 2025. The breakdown of your assessment is reflected below. As approved at the August 29, 2022 Full Council Meeting, Region 9 receives a \$.72 per capita assessment and as approved at the December 11, 2023 Full Council meeting, the Hagerstown/Eastern Panhandle Metropolitan Planning Organization (HEPMPO) Federal Transportation Program now receives a \$.22 per capita assessment.

Your assessment below is based on 2020 (R9) and 2020 (MPO) U.S. Census Bureau population numbers.

THIS IS NOT A BILL. A separate invoice will be sent in July 2024.

Member	2020 Census Population	Region 9 Assessment Fee Per Capita	Region 9 Assessment
Jefferson County	57,701	\$0.72	\$41,544.72

Member	2020 Census Population	HEPMPO Assessment Fee Per Capita	HEPMPO Assessment
Jefferson County	57,701	\$0.22	\$12,694.22

Total Assessment for FY 25 \$54,238.94

If you have any questions regarding the assessment, please feel free to contact me.

Sincerely,

Rachel C. Snavely
Executive Director

Jefferson County Commission
 Budget Summary
 Dept 431-DEVELOPMENT AUTHORITY
 FY2024- 2025

2/15/2024

001431-DEVELOPMENT AUTHORITY	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	202,831	248,505	123,127	49.55%	231,743	-6.75%
410400 FICA TAX	12,836	15,406	7,388	47.95%	15,502	0.62%
410401 MEDICARE EXPENSE	3,002	3,603	1,728	47.95%	3,625	0.61%
410500 HEALTH INSURANCE	21,377	41,000	13,942	34.01%	41,000	0.00%
410599 HEALTH INSURANCE-CONTRA	(20,376)	(41,000)	(11,160)	27.22%	(41,000)	0.00%
410600 RETIREMENT	17,389	22,366	11,082	49.55%	20,857	-6.75%
410802 PART TIME / EXTRA HELP	8,892	10,000	179	1.79%	18,280	82.80%
TOTAL PERSONNEL SERVICES	245,951	299,880	146,284	48.78%	290,007	-3.29%
CONTRACTUAL SERVICES						
TOTAL CONTRACTUAL SERVICES	0	0	0	0.00%	0	100.00%
COMMODITIES						
TOTAL COMMODITIES	0	0	0	0.00%	0	100.00%
CONTRIBUTIONS TO OTH						
456707 IN-KIND RENT-JC DEVELPMNT AUTH	37,950	37,950	37,950	100.00%	37,950	0.00%
456800 CONTRIBUTION/ TRANSFER OTHER	126,900	103,160	114,671	111.16%	115,000	11.48%
TOTAL CONTRIBUTIONS TO OTH	164,850	141,110	152,621	108.16%	152,950	8.39%
DEPARTMENT GRAND TOTAL	410,801	440,990	298,905	67.78%	442,957	0.45%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
431	3356	BENITES-LANGENBERG-MILLER, EDWINA	05/01/2023	FT	80.00	47.9568	99,750	6,185	1,446	8,978	116,359
431	3191	PADILLA, ANNA	10/12/2021	FT	80.00	22.0037	45,768	2,838	664	4,119	53,389
431	3274	SNYDER, RYAN	07/01/2022	FT	80.00	21.2621	44,225	2,742	641	3,980	51,588
431	3332	SISK, TAYLER	12/01/2022	FT	80.00	20.1923	42,000	2,604	609	3,780	48,993
431	3473	WALKER, MADISON	01/08/2024	PT	0.00	17.0000	-	-	-	-	-
		PART TIME					18,280	1,133	265	265	19,678
		431 Total					250,023	15,502	3,625	20,857	290,007

Jefferson County Development Authority

Overview

Edwina Benites-LM
Executive Director



JEFFERSON COUNTY
DEVELOPMENT
AUTHORITY

WHERE BUSINESS FEELS AT HOME

Purposes: §7-12-2

- Encourage through the assistance of loans, investments or other business transactions in the locating of new business and industry within the jurisdiction and rehabilitate and assist existing businesses; and
- Stimulate the expansion of all kinds of business and industrial activity which will tend to maintain economic stability; and
- Provide maximum opportunities for employment, encourage thrift, and improve the standard of living of the citizens; and
- Cooperate with other organizations, federal, state, or local in the promotion and advancement of industrial, commercial, agricultural, and recreational developments; and
- Furnish money and credit, land and industrial sites, technical assistance, and such other aid as requisite for the promotion, development, and conduct of all kinds of business activity.

2018

Community

Change

Community protests

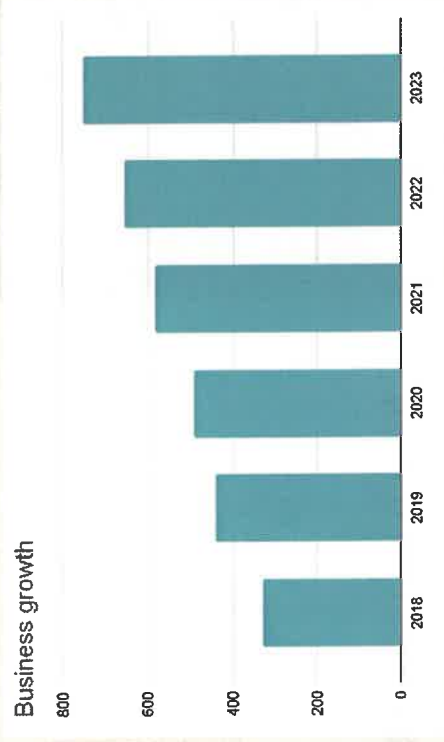
12 of 21 board members resign

State takes over PILOT

Statistics

- Low unemployment Jefferson County 2.2- 3.1% (2023) vs.
 - West Virginia: 3.3- 4.4%
 - Loudoun County, VA: 2.1-2.7%
 - Frederick County, MD: 1.5- 2.8%
- Growing commercial base. The number of businesses registered in the County has steadily grown:

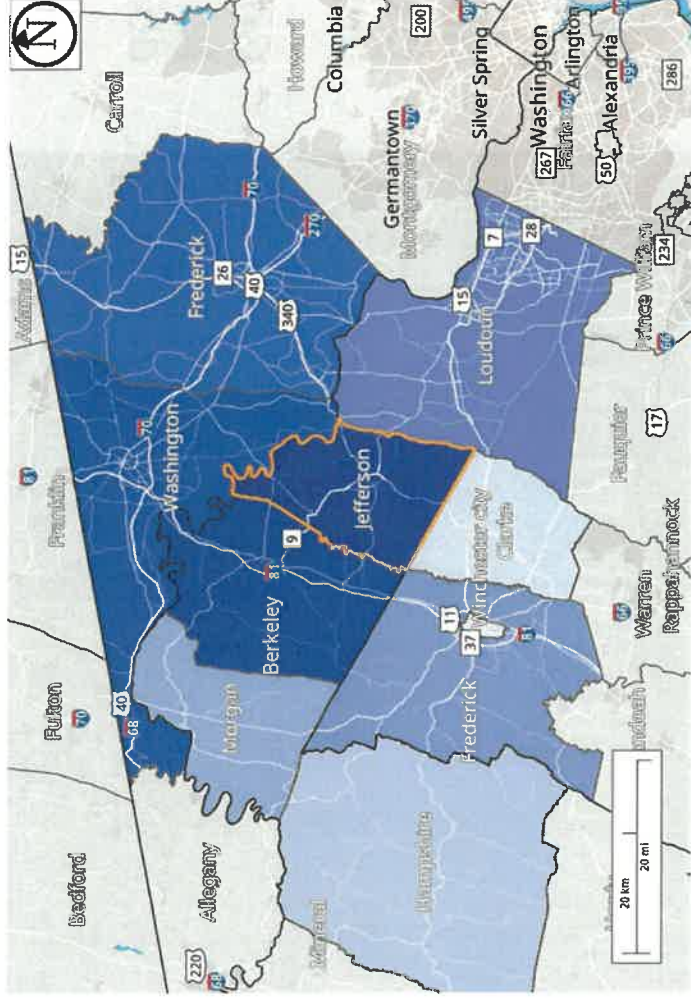
- 2018: 329
- 2019: 443
- 2020: 492
- 2021: 584
- 2022: 656
- 2023: 753



Identified needs of the Eastern Panhandle in the WVU Economic Outlook:

- Human capital
- Infrastructure to support future development

Work vs. Home: Home Destination Report



The US Census reports that a significant number of workers live outside of the County. Workers primarily live in:

- Jefferson County, WV
- Berkeley County, WV
- Washington County, MD

Other significant sources of housing are Frederick counties, MD and VA; Loudoun, VA; Morgan County, WV; and Hampshire, WV.

Strategic Plan: 2021-2025

Goal 5: Advocate for infrastructure resources, policies, and legislation directly impacting economic expansion and business growth in Jefferson County.

Goal 6: Build strong strategic partnerships with municipalities, economic development organizations, community stakeholders, and regional and state partners to facilitate optimal economic development planning and growth.

Goal 7: Strengthen organizational effectiveness through stronger governance.

Small business development

- Small business development
- Community development
- Agricultural business development and sustainability
- Government contracting
- Working with local governments - ie, redevelopment of downtowns
- Regulatory and legislative changes to improve the business environment

Rising Tide Society



JEFFERSON COUNTY
DEVELOPMENT
AUTHORITY
WHERE BUSINESS FEELS AT HOME



Community development

- Small business development
- Community development
- Agricultural business development and sustainability
- Government contracting
- Working with local governments - ie, redevelopment of downtowns
- Regulatory and legislative changes to improve the business environment

YMCAs are non-profit entities – 501c(3)s

YMCAs are the largest provider of child care in the United States.

YMCAs manage more pools than any entity in the world.

A regionally local Y partnered with WVU Medicine to conduct a feasibility study to locate in Jefferson County, Berkeley County, or both. The proposed facility will likely include a pool, child care, and possibly health and wellness. The feasibility study showed high feasibility in both counties.

The last facility built by the YMCA of Frederick was roughly ~60,000 square feet and a \$23.3 million investment.

It was built between two schools – a middle school and a high school. When the school bell rings, roughly 700 children flood to the Y – keeping out of trouble and under the direction of “teen coordinators” until parents are off work.

Community development

Increasing day care capacity

- Assisting with the expansion of two centers- roughly 80 additional slots
 - Assisting with the attraction of new day care providers- roughly 180 slots
- Regulator and Legislative Changes:
- Considering zoning change requests to standardize state and local requirements on small child care centers - which would increase capacity.
 - Working with the State Chamber of Commerce to advance additional child care construction tax credits.

Encouraging water and sewer deployment

- Working with the State regarding PFAS/ PFOS.
- Working with municipal water systems on reducing leaks increasing water and sewer deployments – some systems leak up to 50% of the water produced.
- Providing comments to County and municipal comprehensive plans to encourage water and sewer deployment to planned growth areas.

Agricultural business development and sustainability

- Small business development
- Community development
- Agricultural business development and sustainability
- Government contracting
- Working with local governments - ie, redevelopment of downtowns
- Regulatory and legislative changes to improve the business environment



Supporting agricultural businesses

Jefferson County Vineyards? Wineries?



Preserving farmland is difficult as property values increase and farmers see financial gain in selling their land into development.

In the 1990s, Loudoun County worked with the county and state development authorities to write the *200,000 Acre Solution* to address hurdles in creating vineyards.

Because of Loudoun's work, Loudoun went from one historic vineyard before 1996 to the largest number of vineyards in the State of Virginia in 2017- 20 years. It is now a \$36 million annually industry (2017 statistic).

Residents request additional meat processing

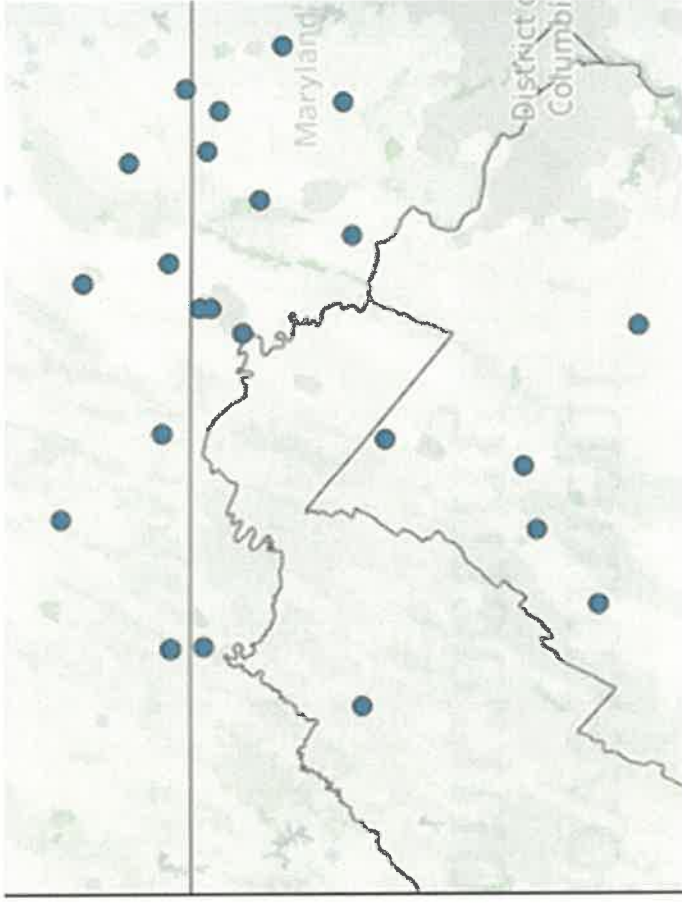
Jefferson County produces a significant number of livestock for the meat market.

There are no meat processors in the Eastern Panhandle, and there is a significant wait for a processing appointment.

The JCDA is working with Zoning to ensure opportunities for processing.

The JCDA organized an attraction visit to learn more about desirable features of a processing facility.

A market study and website will be available soon to help attract a meat processor.



Meat processing

HUBZones

What is a HUBZone?

A HUBZone, or a Historically Underutilized Business Zone, is a US SBA program that allows disadvantaged businesses to compete for federal set-aside contracts, offering employment and growth opportunities where they're needed for positive economic impact.

What are the benefits of a business being in a HUBZone?

HUBZone-certified businesses get a 10% price evaluation preference in full and open contract competitions.

How is a HUBZone determined?

Specifically in Jefferson County, HUBZones are based on poverty rates pulled from U.S. Census data.

How many HUBZones are in Jefferson County?

There are currently 2 HUBZones within the County— census tracts 9725.05 and 9724.01 which cover portions of Charles Town and Ranson city limits.

When are the HUBZones in Jefferson County set to expire?

Both HUBZones are set to expire on July 1, 2026.



U.S. Small Business
Administration

Opportunity Zones

What is an Opportunity Zone?

An opportunity zone is a designated area that provides investors and new businesses with tax incentives and deferred benefits to support recovery in distressed communities.

What are the benefits of a business locating in an Opportunity Zone?

Investors are provided with tax incentives for investing in rural or low-income areas. New businesses benefit from the real estate or business investments within these areas, while also enjoying tax deferring benefits on any capital gains received from these investments.

How is an Opportunity Zone determined?

The governor is able to determine 25% of the total number of eligible areas. Low-income census tracts are used to determine eligible areas within each state. These low-income census tracts are areas where the individual poverty rate is at least 20% of the median family income is no greater than 80% of the area median. Designated opportunity zones remain in place for 10 years.

How many Opportunity Zones are in Jefferson County?

There are currently 4 opportunity zones within the county – census tracts 9723, 9724.02, 9725.06, and 9728.

Government Contracting

Jefferson County has several “unique selling propositions:”

- A variety of federal, state, and local governmental entities
- Close proximity to DC
- 4th largest federal contractor in the State of West Virginia
- First available unrestricted air space in close proximity to DC’s restricted airspace
- Highly educated workforce and local university

And unique hurdles:

- FY 24 closure of the SBA’s Women’s Business Office to the northern 31 counties
- Needed infrastructure for growth – example: water/ sewer deployment
- Future HUBZone reclassification

Comprehensive Plans

- Jefferson County
- Bolivar
- Shepherdstown
- Harpers Ferry
- Ranson
- Charles Town (Upcoming)

Regulatory and legislative changes

- Small business development
- Community development
- Agricultural business development and sustainability
- Government contracting
- Working with local governments - ie, redevelopment of downtowns
- Regulatory and legislative changes to improve the business environment

Legislative Priorities - 2024 WV Session

- Support for Child Care Construction Tax Incentives
- Support increased train ridership in WV
- Regulatory review to encourage agritourism and farmland protection
- Incentives to encourage residential renewable energy
- Clean water

**Budget: Sources
of funding**

**Assets: Annual
funds, other
sources**

Calendar year 2024 (expected):

West Virginia Development Office:

- \$31,818.00 Local economic development agency grant

Interest:

- Estimated: \$41,861

Budget: Fixed
assets

Financial
reserves

The JCDA currently has the following
financial reserves:

- \$881,417.59

Monthly interest returns:

- \$3,901.89

Budget: Sources of liabilities

Outstanding loan balances

- WVIJDC as of July 2023 -
\$746,171.31
- WVEDA as of July 2023 -
\$2,240,643.64

\$3,684 accrued monthly interest

Edwina Benites - LM

Executive Director

ebenites@jcda.net



JEFFERSON COUNTY
DEVELOPMENT
AUTHORITY
WHERE BUSINESS FEELS AT HOME

Jefferson County Commission
 Budget Summary
 Dept 440-ENGINEERING-PLANNING-ZONING
 FY2024- 2025

2/22/2024

001440-ENGINEERING-PLANNING-ZONING	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	1,028,122	1,189,983	733,399	61.63%	1,274,687	7.12%
410400 FICA TAX	61,559	74,646	44,032	58.99%	81,263	8.86%
410401 MEDICARE EXPENSE	14,397	17,458	10,298	58.99%	19,006	8.87%
410500 HEALTH INSURANCE	222,400	229,310	163,518	71.31%	229,310	0.00%
410599 HEALTH INSURANCE-CONTRA	(193,228)	(229,310)	(130,145)	56.76%	(229,310)	0.00%
410600 RETIREMENT	93,383	108,358	65,633	60.57%	116,522	7.53%
410801 OVERTIME	9,901	10,000	7,928	79.28%	20,000	100.00%
410802 PART TIME / EXTRA HELP	6,653	14,000	8,408	60.05%	16,000	14.29%
TOTAL PERSONNEL SERVICES	1,243,186	1,414,445	903,071	63.85%	1,527,478	7.99%
CONTRACTUAL SERVICES						
421100 TELEPHONE	3,598	2,895	1,505	52.00%	3,195	10.36%
421200 PRINTING	0	500	0	0.00%	500	0.00%
421400 TRAVEL	2,447	3,400	323	9.51%	3,400	0.00%
421800 POSTAGE	0	0	10	0.00%	0	100.00%
422000 ADVERTISING / LEGAL PUBS	4,209	3,700	1,963	53.06%	4,500	21.62%
422100 TRAINING AND EDUCATION	2,076	4,900	294	6.01%	4,850	-1.02%
422200 DUES AND SUBSCRIPTIONS	2,306	4,050	2,409	59.48%	4,100	1.23%
423000 CONTRACTED SERVICES	2,525	5,000	1,504	30.07%	5,000	0.00%
423002 CONTRACTED SVCS-PLANNING DEPT	3,442	8,000	2,498	31.22%	11,000	37.50%
423600 REFUNDING ERRONEOUS PAYMENTS	566	0	606	0.00%	0	100.00%
TOTAL CONTRACTUAL SERVICES	21,170	32,445	11,113	34.25%	36,545	12.64%
COMMODITIES						
434100 MATERIALS AND SUPPLIES	2,365	3,100	1,207	38.95%	3,100	0.00%
434101 MATERIALS AND SUPP-GIS DEPT	1,511	0	0	0.00%	0	100.00%
434102 MATERIALS AND SUPP-PLANG DEPT	1,031	18,000	2,658	14.77%	15,900	-11.67%
TOTAL COMMODITIES	4,908	21,100	3,865	18.32%	19,000	-9.95%
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY	0	0	0	0.00%	0	100.00%
DEPARTMENT GRAND TOTAL	1,269,264	1,467,990	918,049	62.54%	1,583,023	7.84%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
440	1095	BROCKMAN, JENNIFER	05/26/2009	FT	80.00	48.9674	101,852	6,315	1,477	9,167	118,811
440	1115	BEAULIEU, ALEXANDRA	04/15/2013	FT	80.00	35.8414	74,550	4,622	1,081	6,710	86,963
440	3311	SEIGFRIED, LUKE	11/02/2022	FT	70.00	34.6154	63,000	3,906	914	5,670	73,490
440	1006	BURNS, REBECCA	05/01/1989	FT	70.00	44.6081	81,187	5,034	1,177	7,307	94,705
440	1037	GOODWIN, ROGER	10/09/2001	FT	80.00	61.4764	127,871	7,928	1,854	11,508	149,161
440	1088	SAUNDERS, JONATHAN	11/24/2008	FT	70.00	52.0444	94,721	5,873	1,373	8,525	110,492
440	3377	SMITH, WILLIAM	08/08/2023	FT	70.00	41.7583	76,000	4,712	1,102	6,840	88,654
440	1047	MONAGHAN, MICHAEL	05/19/2003	FT	80.00	37.2983	77,580	4,810	1,125	6,982	90,497
440	1201	DUNN, DUANE	10/16/2018	FT	80.00	27.7403	57,700	3,577	837	5,193	67,307
440	3449	WELDON, TERRY	08/21/2023	FT	70.00	25.9615	47,250	2,930	685	4,253	55,118
440		VACANT - BLDG INSPECTOR		FT	70.00	26.9230	49,000	3,038	711	4,410	57,159
440	1048	HARTMAN, JENNILLEE	10/27/2003	FT	70.00	28.9084	52,613	3,262	763	4,735	61,373
440	3346	EVERS, MICHELLE	03/27/2023	FT	70.00	21.7211	39,532	2,451	573	3,558	46,114
440	1042	CARTER, DAVID	05/06/2002	FT	70.00	26.7910	48,760	3,023	707	4,388	56,878
440	1053	MASON, DONNA	03/15/2004	FT	70.00	27.2239	49,547	3,072	718	4,459	57,796
440	1102	SCHUTZ, WENDY	11/22/2010	FT	70.00	25.6516	46,686	2,895	677	4,202	54,460
440	2601	STEPHENSON, MADELINE	08/02/2021	FT	70.00	21.7321	39,553	2,452	574	3,560	46,139
440	3282	MOSE, RYAN	08/08/2022	FT	70.00	27.6099	50,250	3,115	729	4,522	58,616
440	3359	GUTTMANN, JOSEPH	05/08/2023	TEMP	0.00	15.0000					
440	3362	RAGLE, SHENANDOAH	05/22/2023	TEMP	0.00	15.0000					
440		OVERTIME					20,000	1,240	290	1,800	23,330
440		PART TIME					16,000	992	232		17,224
440		RECLASSIFY BLDG INSPECTOR TO 80 HRS			10.00	27.6099	7,179	445	104	646	8,374
440		PROMOTION TO PERMIT TECH FROM OFFICE CK				2.1736	3,956	245	57	356	4,614
440		ADD BUILDING PLANS REVIEWER/INSPECTOR			70.00	26.9231	49,000	3,038	711	4,410	57,159
440		ADD CLERICAL POSITION			70.00	20.2747	36,900	2,288	535	3,321	43,044
	440 Total						1,310,687	81,263	19,006	116,522	1,527,478



Jefferson County Commission FY25 Budget Request

Department: 1440 – Engineering, Planning & Zoning

Office of Engineering & Land Development

Typical Year

- Review 20+ Subdivision Plats, Site Plans & Stormwater Management Plans
- Participate in 50+ Pre-Proposal Conferences
- 16+ Planning Commission Meetings
- Reviews 20 Bond Estimates
- Process 10 Bond Reductions/Releases
- Conducts 15 Pre-Construction Conferences
- Performs 90 Site Inspections

Office of Building Permits & Inspections

Year 2023

- 293+ New Home Building Permits
- 741 Building Permits for Storage Sheds, Swimming Pools, Decks, Interior Renovations, Home Additions, Window Replacements, Etc.
- 1,034 Building Permit Applications Processed
- More Than 3,915 Building Inspections Performed

Office of Building Permits & Inspections

Year 2023

- 1,005 Building Plan Reviews (homes & additions, decks, swimming pools, sheds, garage, etc.)
- 205 Plan Change Reviews
- 157 Engineer's Certified Specifications Reviews
- 162 Energy Code HVAC Duct Leakage Test Reviews
- 153 Energy Code Blower Door Test Reviews
- 97 Meetings with Customers
- 1,071 Returned Phone Calls
- Performed 206 Building Inspections in Staff Absence.

Office of Ordinance Compliance & Floodplain Management

- 60 Code Violation Complaints per Year
- 6 Violations per Year Require Hearing and Enforcement in Magistrate Court or Circuit Court
- More than 1,034 Building Permit - Zoning Setback & Floodplain Delineations in 2023
- Review FEMA Floodplain Elevation Certificates & LOMA's
- FEMA CRS Flood Insurance Discount Program

Office of Impact Fees

- 796 Impact Fee Applications Processed in 2023 (70.5% Increase)
- Produce the Annual Report & Capital Improvement Plan
- Process Requisitions for Payment & Manage 6 Bank Accounts
- Schools \$33,202,685
- Parks & Recreation \$ 3,347,784
- Law Enforcement/Sheriff \$ 841,797
- Emergency Services Agency \$ 1,749,820
- Administrative Facilities \$ 58,842

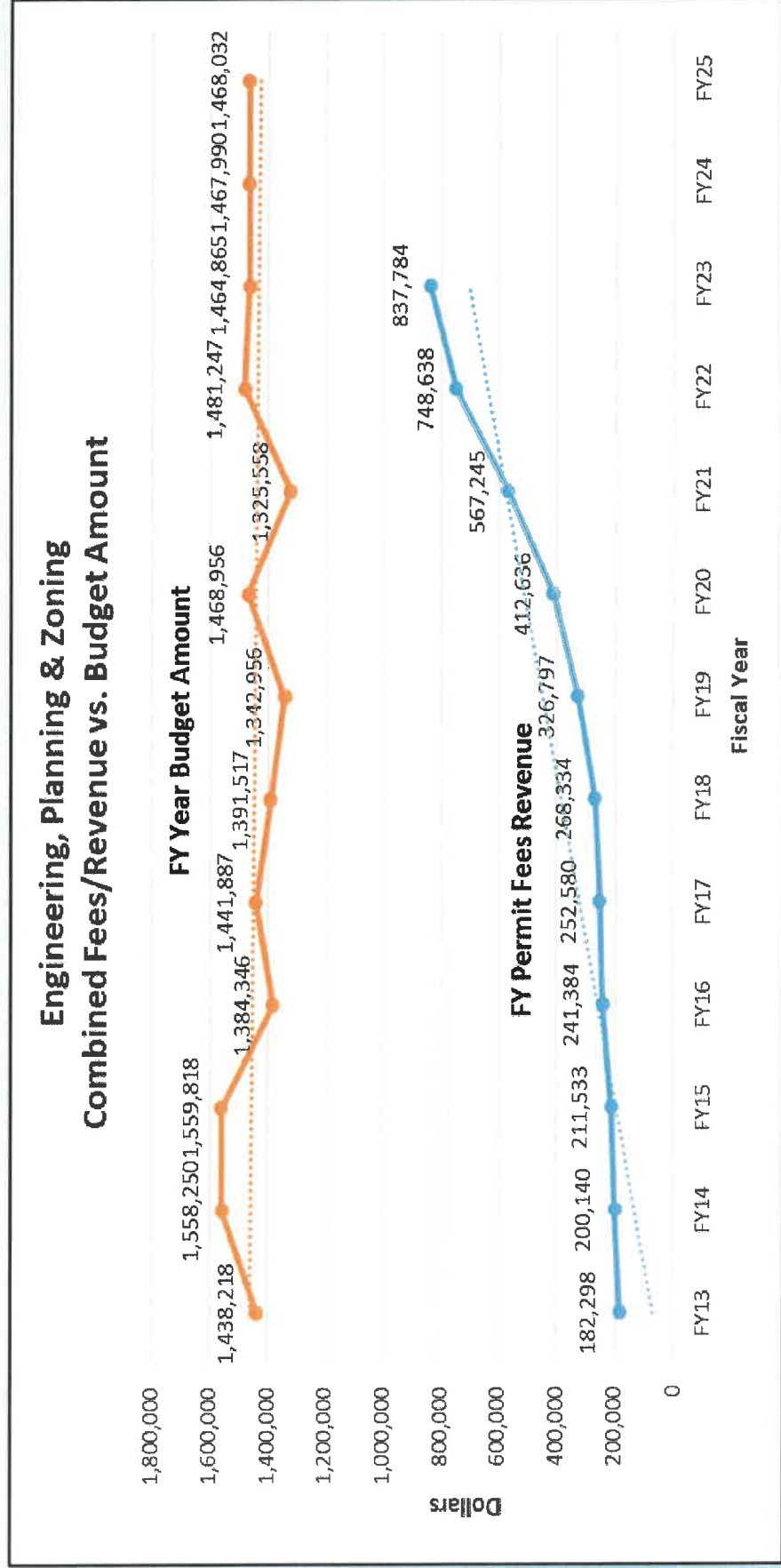
Total Fees thru 2023 = \$39,201,930

Office of Planning & Zoning

Average Year

- 35 Boundary Line Adjustment Plats
- 30 Minor Subdivisions
- 5 Major Subdivisions
- 15 Commercial Site Plans
- 50+ Pre-Proposal Conferences
- 67 Zoning Certificates Issued
- 12 Board of Zoning Appeals Meetings
- 16+ Planning Commission Meetings

Historical Budget vs Revenue



Summary

- FY 2025 Operating Expenses Budget Amount Held to Same as FY 2024, as Directed by County Commission's Budget Charge.
- FY 2024 Workload Increased Significantly vs FY 2023
- Budget Amount for Past 12 Fiscal Years – Trend Line is Flat
- Permit Fee Revenue Increased Significantly Over Past 5 Fiscal Years
- Consider Increasing Building Permit Fees & Add Commercial Land Development Plan Fees; with Additional Revenue Allocated for Funding Additional Resources

FY 2025 Personnel Related Requests

- Reclassify Ryan Mose, Building Inspector, to 40 hour week.
- Reclassify Maddy Stephenson from Office Clerk, pay grade II, to Permit Technician, pay grade III. Permit Technician is the job she is performing full time.
- Add Clerical position for Engineering.
- Add Building Plans Reviewer/Inspector to Decrease Plan Review Backlog and Time.

Jefferson County Commission
 Budget Summary
 Dept 450-FARMLAND PROTECTION
 FY2024- 2025

2/16/2024

001450-FARMLAND PROTECTION	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	0	0	0	0.00%	80,151	100.00%
410400 FICA TAX	0	0	0	0.00%	4,969	100.00%
410401 MEDICARE EXPENSE	0	0	0	0.00%	1,162	100.00%
410600 RETIREMENT	0	0	0	0.00%	7,214	100.00%
TOTAL PERSONNEL SERVICES	0	0	0	0.00%	93,496	100.00%
CONTRIBUTIONS TO OTH						
456708 IN-KIND RENT-FARMLAND PROT BD	0	0	0	0.00%	14,231	100.00%
TOTAL CONTRIBUTIONS TO OTH	0	0	0	0.00%	14,231	100.00%
DEPARTMENT GRAND TOTAL	0	0	0	0.00%	107,727	100.00%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
450	1105	WHEELER, ELIZABETH	02/22/2011	FT	80.00	38.5341	80,151	4,969	1,162	7,214	93,496
450	Total						80,151	4,969	1,162	7,214	93,496

Jefferson County Commission
 Budget Summary
 Dept 700-SHERIFF LAW ENFORCEMENT
 FY2024- 2025

2/16/2024

001700-SHERIFF LAW ENFORCEMENT	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	1,912,616	2,894,813	1,423,753	49.18%	3,047,592	5.28%
410301 INCREMENTAL PAY	16,980	18,960	6,960	36.71%	22,600	19.20%
410303 EMPLOYEES SAL & WGS-BAILFF FT	156,633	190,903	119,934	62.82%	343,147	79.75%
410304 BONUS PAY	0	25,000	22,000	88.00%	25,000	0.00%
410305 SHIFT DIFFERENTIAL PAY	6,562	16,640	5,523	33.19%	16,640	0.00%
410400 FICA TAX	150,432	211,001	116,515	55.22%	255,128	20.91%
410401 MEDICARE EXPENSE	35,182	49,347	27,250	55.22%	59,667	20.91%
410500 HEALTH INSURANCE	440,542	528,776	278,612	52.69%	528,776	0.00%
410599 HEALTH INSURANCE-CONTRA	(385,387)	(528,776)	(221,568)	41.90%	(528,776)	0.00%
410600 RETIREMENT	281,117	463,911	259,488	55.93%	552,038	19.00%
410801 OVERTIME	175,420	260,000	180,319	69.35%	320,000	23.08%
410802 PART TIME / EXTRA HELP	1,470	30,000	910	3.03%	30,000	0.00%
410803 CIRCUIT COURT BAILIFF PAY	228,196	318,000	144,002	45.28%	280,000	-11.95%
410804 TRIP GUARD PAY	25,916	30,000	9,979	33.26%	30,000	0.00%
TOTAL PERSONNEL SERVICES	3,045,679	4,508,575	2,373,677	52.65%	4,981,812	10.50%
CONTRACTUAL SERVICES						
421100 TELEPHONE	30,308	35,000	26,023	74.35%	38,000	8.57%
421200 PRINTING	220	1,000	1,094	109.41%	1,000	0.00%
421400 TRAVEL	7,604	8,000	1,694	21.17%	10,000	25.00%
421600 MAINT/REP EQUIPMENT	104	2,000	0	0.00%	2,000	0.00%
1800 POSTAGE	1,690	4,000	1,904	47.61%	4,500	12.50%
2000 ADVERTISING / LEGAL PUBS	760	2,500	201	8.05%	2,500	0.00%
422100 TRAINING AND EDUCATION	14,040	18,000	7,682	42.68%	18,000	0.00%
422200 DUES AND SUBSCRIPTIONS	4,384	4,000	4,250	106.25%	10,000	150.00%
422300 PROFESSIONAL SERVICES	20,618	5,000	3,645	72.90%	8,000	60.00%
423000 CONTRACTED SERVICES	43,348	55,000	46,591	84.71%	70,000	27.27%
TOTAL CONTRACTUAL SERVICES	123,075	134,500	93,084	69.21%	164,000	21.93%
COMMODITIES						
434100 MATERIALS AND SUPPLIES	131,271	120,000	33,331	27.78%	130,000	8.33%
434300 AUTO SUPPLIES	10,988	20,000	(11,925)	-59.63%	20,000	0.00%
434500 UNIFORMS	47,577	20,000	8,607	43.04%	25,000	25.00%
TOTAL COMMODITIES	189,837	160,000	30,013	18.76%	175,000	9.38%
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY	0	0	0	0.00%	0	100.00%
TRANSFERS OUT						
456600 CONTR/TRSFR TO OTHR FUNDS	0	174,012	0	0.00%	174,012	0.00%
456611 TRANSFER TO FEDERAL GRANT FUND	0	250,365	0	0.00%	250,365	0.00%
456699 TRANSFER TO OTHER FUNDS-CONTRA	0	(424,377)	0	0.00%	(424,377)	0.00%
TOTAL TRANSFERS OUT	0	0	0	0.00%	0	100.00%
DEPARTMENT GRAND TOTAL	3,358,591	4,803,075	2,496,775	51.98%	5,320,812	10.78%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation	
700 3270	ANDERSON, MONICA	06/21/2022	FT	80.00	18.5516	36,587		2,392	560	3,473	45,012
700 3337	EMBREY, MARYHELEN	02/21/2023	FT	80.00	17.6682	36,750		2,278	533	3,307	42,868
700 1011	RENNER, MARK	02/01/1991	FT	80.00	21.5657	44,857		2,781	650	4,037	52,325
700 1062	QUEZADA, ROMULO	05/02/2005	FT	70.00	18.0000	32,760		2,031	475	2,948	38,214
700 1119	POTTER, WILLIAM	06/10/2013	FT	70.00	20.4288	37,181		2,305	539	3,346	43,371
700 1141	PITTINGER, DOUGLAS	04/29/2015	FT	70.00	18.9000	34,398		2,133	499	3,096	40,126
700 3120	WAMPLER, DAVID	07/20/2020	FT	80.00	17.0000	35,360		2,192	513	3,182	41,247
700 3188	QUINN, CORMAC	09/22/2021	FT	80.00	17.0000	35,360		2,192	513	3,182	41,247
700	VACANT - FORNESIC ANALYST		FT	80.00	22.7358	47,290		2,932	686	4,256	55,164
700	2 New - 80 hr Bailiffs		FT			70,720		4,385	1,025	6,365	82,495
700	Convert 3 - 70 hr bailiffs to 80 hr bailiffs		FT			14,905		924	216	1,341	17,386
700 1111	MADDEX, HEATHERSUE	09/04/2012	PT	0.00	8.7500						
700 1002	JONES, JESSE	01/25/2021	PT	0.00	21.0000						
700 1086	RUBLE, CHARLES	09/19/2008	PT	0.00	17.0000						
700 1104	FIELDS, CHARLES	01/26/2011	PT	0.00	18.0000						
700 1133	WALTERS, WILLIAM	07/14/2014	PT	0.00	17.0000						
700 1135	DANTZIC, RONALD	10/08/2014	PT	0.00	17.0000						
700 1166	CONNER, MONTE	01/12/2017	PT	0.00	17.0000						
700 1176	FEAGANS, FORREST	07/15/2017	PT	0.00	17.0000						
700 1188	JONES, JOHN	03/05/2018	PT	0.00	17.0000						
700 1209	PAYTON, TYLER	04/15/2019	PT	0.00	17.0000						
700 1217	AMICK, ROBERT	06/01/2005	PT	0.00	17.0000						
700 3029	GOTTSCHALK, DALE	12/15/2022	PT	0.00	17.0000						
700 3031	HANNON, EDWARD	02/24/2020	PT	0.00	17.0000						
700 3033	JENSEN, JACK	03/13/2020	PT	0.00	17.0000						
700 3183	JOHNSON, KEITH	08/24/2021	PT	0.00	17.0000						
700 3277	WILSON, DAVID	07/25/2022	PT	0.00	17.0000						
700 3278	NEELEY, BRIAN	07/24/2022	PT	0.00	17.0000						
700 3344	HANES, DANA	03/20/2023	PT	0.00	18.5000						
700 3345	WAKEHAM, COLIN	03/20/2023	PT	0.00	18.5000						
700 3360	CAMPBELL, RAYMOND	05/08/2023	PT	0.00	17.0000						
700 3370	PORTER, ROMELDA	07/24/2023	PT	0.00	17.0000						
700 3471	O'CONNOR, KATHLEEN	01/02/2024	PT	0.00	17.0000						
700	Current P/T Bailiff Pay		PT			318,000		19,716	4,611		342,327
700	Reduce P/T Bailiff if F/T Bailiff Approved					(50,000)		(3,100)	(725)		(53,825)
700	Trip Guard		PT			30,000		1,860	435		32,295
700	Incremental - Logevity Pay		DEP			22,600		1,401	328	2,034	26,363
700	Increase Bailiff minimum pay to \$17.50		PT			8,840		548	128		9,516
700	Increase Chief Bailiff pay to \$25,000.		PT			3,160		196	46		3,402
700	Part Time / Extra Help		DEP			30,000		1,860	435		32,295
700	Bonus Pay		DEP			25,000		363	363	2,250	29,163
700	Shift Diff		DEP			16,640		1,032	241	1,498	19,411
700	Overtime		DEP			320,000		19,840	4,640	51,200	395,680
700 Total						4,114,979		255,128	59,667	552,038	4,981,812



Jefferson County Sheriff

FY25 BUDGET PRESENTATION



Bailiffs - 700

2 New Full-time Bailiffs to help cover the new magistrate and new judge – 70,720

Convert all existing Fulltime Bailiffs to 80 hour employees – 14,905

Raise Part-time starting pay to \$17.50 – 8,840 *Can be absorbed in current budget

** To help with the Full-time goals, we can provide 50,000 from the Part-time budget to help offset the costs.



Law Enforcement - 700

CONCERNS

Staffing

We have had 4 vacant positions for over a year

We have 6 employees currently eligible to retire – 4 more by the end of FY25

RESOLUTION

Increase starting pay to attract applicants

Work with JCSO to Adopt Pay Scale to help maintain current employees



Emp #	Last Name	First Name	Inact Cd	Terminated Date	Position Status	Deputy	Hire	Length Vacant	Length Uncertified
<u>1027</u>	COLBERT	DAVID	DEAT	01/02/2023	Vacant				
<u>1050</u>	TABLER	DUSTIN	RSWN	03/05/2021	Loss				
<u>1069</u>	THOMAS	ALLAN	RSWN	05/20/2022	Filled	Carroll	9/6/22	4 months	
<u>1098</u>	HESS	CHARLES	RSWN	10/09/2021	Loss				
<u>1160</u>	STELY	TRAVIS	RSWN	09/14/2022	Filled	Duncan	7/17/23	10 months	14 months
<u>1178</u>	CHANDLER	KRAIG	RSWN	10/20/2021	Filled	Northcraft	7/25/22	9 months	18 months
<u>1200</u>	VANGILDER	CHARLES	RSWN	06/17/2021	loss				
<u>3123</u>	HUTCHINS	MICAH	RSWN	06/11/2022	Vacant				
				ARPA	Filled	Moreland Quit Academy			
				ARPA	Filled	Ray	6/26/22		
				FY23 - 7/1/22	Vacant	Lutman	6/26/22		
				FY23 - 7/1/22	Vacant				

Armel, Matthew Shannon	4/25/2011	10/18/1985	38	1/4/2024	4637	12.70411	50.7
Boyce, Kevin Jep	12/11/2003	09/16/1977	46	1/4/2024	7329	20.07945	66.1
Carroll, Ty	9/6/2022	07/28/1996	27	1/4/2024	485	1.328767	28.3
Conway, Brandon Michael	4/9/2007	11/08/1983	40	1/4/2024	6114	16.75068	56.8
Cox, Darrell	11/25/2019	04/19/1988	35	1/4/2024	1501	4.112329	39.1
Duncan, Thomas	4/2/2007	05/13/1970	53	1/4/2024	6121	16.76986	60.4
Ellis, Charles	7/17/2023	04/02/1991	32	1/4/2024	171	0.468493	32.5
Fletcher, Ronald Lee	8/6/2018	12/17/1993	30	1/4/2024	1977	5.416438	35.4
Forman, Joseph Arthur*	3/9/2010	11/18/1974	48	1/4/2024	5050	13.83562	62.8
Grantham, Joseph Amon	12/3/2001	11/14/1980	43	1/4/2024	8067	22.10137	65.1
Harper, Matthew	7/30/2009	07/14/1971	52	1/4/2024	6543	17.92603	69.9
Hockman, Christian Montgomery	6/16/2014	08/24/1982	41	1/4/2024	3489	9.558904	50.6
Hockman, Albert Smith	8/5/2019	04/21/1983	40	1/4/2024	1613	4.419178	44.4
Hockman, Ryan Wade	10/30/2017	10/16/1991	32	1/4/2024	6015	16.47945	55.5
Jenkins, Ryan Wade	7/17/2007	09/21/1984	39	1/4/2024	2257	6.183562	38.2
Kilmer, Glen William	10/13/2004	03/10/1979	44	1/4/2024	7017	19.12468	63.2
Lupis, Victor Carmen	11/23/2020	12/21/1993	30	1/4/2024	1137	3.115068	33.1
Lutman, Tristan	4/4/2005	09/19/1982	41	1/4/2024	6849	18.76438	59.8
Mahony, Robin Jane	8/19/2002	06/23/1980	43	1/4/2024	7808	21.39178	64.4
Moffett, Joseph Michael	6/26/2022	10/12/1995	28	1/4/2024	557	1.526027	29.5
Northcraft, Ethan	10/30/2017	03/13/1978	45	1/4/2024	2257	6.183562	51.2
O'Shea, Conor Larkin	7/3/2017	09/01/1991	32	1/4/2024	2376	6.509589	38.5
Ray, Hunter	7/25/2022	08/14/2002	21	1/4/2024	528	1.446575	22.4
Stipanovic, Kelsey Jane	5/4/2015	12/23/1985	38	1/4/2024	3167	8.676712	46.7
Sell, Robert Shannon	6/26/2022	10/18/2000	23	1/4/2024	557	1.526027	24.5
Teal, Robert Henry Aubrey	10/16/2017	11/02/1992	31	1/4/2024	2271	6.221918	37.2
Weaver, Joshua D.	3/3/2003	12/22/1973	50	1/4/2024	7612	20.85479	70.9
Wilhelm, William Timothy	8/27/2009	07/09/1984	39	1/4/2024	7220	19.18003	58.8
Williams, Benjamin Scott	10/11/2020	06/17/1979	44	1/4/2024	1180	3.232877	47.2
	5/15/2017	03/05/1988	35	1/4/2024	2425	6.643836	41.6
	12/11/2003	04/28/1982	41	1/4/2024	7329	20.07945	61.1
			1182	38.1290323			

Now or by end of 2023 6 Retire with full benefits at 50 with 20 years
 At End of 2024 3 or combo of age and years of service
 Within next 5 Years 4 equals 70 or reduced benefits at 40 with
 Within next 10 Years 2 20 years
 15
 31
 4

Number of LEOs
 Number of Vacancies

Law Enforcement

SALARIES

Agency	Uncertified	Certified	Special Conditions
BCSO	52,466	54,187	Prior Experience up to 62,668 starting
RPD	54,440	55,801	No Cost for insurance including family coverage
CTPD	52,998	54,323	Sign-on - 10,000 for WV Cert; 5,000 out of state, 2,500 non-certified
MPD	52,000	Up to 68,843	25,000 WV Cert, 15,000 Out of State
JCSO	51,000	52,500	5,000 sign on

Deputy Sheriff

Annual Salary

\$60,087
or
\$107,736

(Annual Salary: \$107,736 - \$142,964)

Benefits

- 401(k) Plan with Employer Match
- Health, Dental, Vision, Life Insurance
- Paid Vacation
- Paid Sick Leave
- Paid Floating Holidays
- Paid Training
- Paid Tuition
- Paid Unemployment Insurance
- Paid Workers' Compensation
- Paid Workers' Disability Compensation
- Paid Workers' Retirement
- Paid Workers' Pension
- Paid Workers' Health Care
- Paid Workers' Life Insurance
- Paid Workers' Dental Insurance
- Paid Workers' Vision Insurance
- Paid Workers' Life Insurance
- Paid Workers' Dental Insurance
- Paid Workers' Vision Insurance

Retirement & Pension Rates

25 Years @ 60%
28 Years @ 65%

All years of full-time service are 100% vested. Employees with 25 years of service are eligible for a lump-sum payment of 25% of their final salary. Employees with 28 years of service are eligible for a lump-sum payment of 35% of their final salary.

Lateral Deputy Sheriff

\$66,096

Accepting Lateral Police Officers*

*Must have 5 years of experience as a police officer in a law enforcement agency.

www.FrederickCounty.com/careers

LCSDO Deputy Salaries:

HIRING PAY RANGE:
\$58,411.30 - \$109,340.62

FULL PAY RANGE:
\$58,411.30 - \$109,340.62

Starting Entry Salary \$52,400

WV State Certified Officer Up to \$62,668

Martinsburg Police Department

NOW RECRUITING

PROVIDE YOUR COMMUNITY WITH PROTECTION

Applications Now Available

Application Deadline: September 15, 2017

Testing: September 18-19, 2017

Applications Due By: January 10, 2018

Website: www.cityofmartinsburg.net

RANSON POLICE DEPARTMENT

STARTING SALARY UNCERTIFIED WY CERTIFIED

\$54,440.46 \$55,801.47

TESTING FEBRUARY 3

APPLICATIONS DUE BY JANUARY 10

WWW.CITYOFRANSON.WV.NET

Salary - \$53,248 - \$87,651

To be considered for employment, applicants must meet the following criteria:

- Be a High School Graduate
- Be 21 years old by the closing of the online application
- Have a history of active law enforcement experience
- Possess a valid driver's license
- Be a United States Citizen

Applicants will be required to complete a written exam and a physical fitness test. Successful candidates will be placed on a list of eligible candidates for future consideration.

Excellent Benefits and Opportunities

- Health, Dental and Vision Insurance
- Paid Vacation, Sick Leave and Floating Days
- Paid Training and Tuition Reimbursement
- Paid Unemployment Insurance
- Paid Workers' Compensation
- Paid Workers' Disability Compensation
- Paid Workers' Retirement
- Paid Workers' Pension
- Paid Workers' Health Care
- Paid Workers' Life Insurance
- Paid Workers' Dental Insurance
- Paid Workers' Vision Insurance

Law Enforcement

TESTING APPLICANTS CY 23

26 Applicants across 3 Testings

11 Applicants Attended Testing

9 Passed

1 Hired

1 Failed to submit follow up documents

1 Became unresponsive had removed

1 Withdrew for better salary

1 Withdrew before Polygraph

1 Failed Polygraph

3 In Background – have concerns with each

TESTING APPLICANTS CY24

12 Applicants for 1 Test

8 Applicants Attended Testing

6 Passed Physical and Written

Waiting for Personal History Statements to be turned in

Law Enforcement

NEW INITIATIVES

Pay

Raise for civilian employees

CAPITAL OUTLAY

Speed Trailer – 18,200

SRT Equipment including simunitions, thermal imager, and communication upgrade – 25,000

Optics and Gun Lights for patrol rifles – 14,955

K-9 Night Vision Goggles with Strobes for K-9s
– 32,820



Jefferson County Sheriff's Office
FY25 Salary Request

	Current		Minimum	Starting	Requested		92379
	Uncertified	Certified			Minimum	Percentage	
Deputy	51000	52500	58650	57000	65550	15%	
Corporal			64515		72105	10%	
Sergeant			70966		78594.45	9%	
Lieutenant			77353		84882.01	8%	
Captain			83542		90823.75	7%	
Chief Deputy			90225		96273.17	6%	

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'25 thru FY'29

Project Name: Speed Trailer
 Project Number: []
 Type: New Purchase
 Useful Life: 10-15 years
 Category: Equipment
 Location: Sheriff's Office
 Fiscal Year Submitted: 2023

Department: Sheriff's Office
 Contact: Debbie Lowe
 Priority: 1

Project Picture

Project Description

Due to lack of manpower and increased calls for service, the Sheriff's Office is looking for tools to deploy to assist us in determining the areas of need prior to assigning deputies to patrols for perceived areas of concern.

Justification

A speed trailer is a tool that allows agencies to monitor traffic data. This data would include the speed, date, and time of every vehicle that drives by the trailer. Due to the volume of speeding complaints received from citizens throughout the County, the speed trailer would act as a force multiplier while providing us with true data to be able to effectively address these complaints.

Estimated Project Time

Would like to order and take delivery of the trailer in July 2024.

Budget Impact/Other

Possible annual maintenance and connection fees.

Expenditures	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Equipment	18,124	-	-	-	-	18,124
Total	18,124	-	-	-	-	18,124
Funding Sources	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Capital Outlay	18,124	-	-	-	-	18,124
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	18,124	-	-	-	-	18,124

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY25 thru FY29

Project Name Project Number	SRT Equipment
---------------------------------------	---------------

Type Useful Life	New Purchase 10-15 years
Category Location	Department Sheriff's Office Contact Debbie Lowe
Fiscal Year Submitted	Priority 1 Sheriff's Office 2023

Project Picture

Project Description

The Special Response Team is in need of various equipment to assist them in training and responding to critical incidents.

Justification

A major factor that has been an issue is the ability to communicate. An update to their communication headsets is needed. There have been missing children incidents and the incident where a deputy was shot at where a thermal imager would have benefited the team greatly in locating the individuals we were searching for in low light and heavily wooded areas. Additionally, simulators would greatly enhance their training abilities and would be used at each of their trainings as well as at some department trainings.

Estimated Project Time

Would like to order and take delivery of products in July 2024.

Budget Impact/Other

	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Expenditures						
Equipment	25,000	-	-	-	-	25,000
Total	25,000	-	-	-	-	25,000
Funding Sources						
Capital Outlay						
State Grant	25,000	-	-	-	-	25,000
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	25,000	-	-	-	-	25,000

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY25 thru FY29

Project Name	Patrol Rifle Attachments
Project Number	
Type	New Purchase
Useful Life	10-15 years
Category	Equipment
Location	Sheriff's Office
Fiscal Year Submitted	2023
Department	Sheriff's Office
Contact	Debbie Lowe
Priority	1

Project Picture

Project Description	To purchase optics and lights for patrol rifles
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Justification	As threats to Law Enforcement increased and the need for long gun optics became apparent from following national trends, the Sheriff's Office deployed patrol rifles to the deputies. At that time, we also received a donation of used optics. Optics allow deputies to quickly acquire a target and effectively engage the target. Since then, these optics have begun to fail, some are completely broken, but all are outdated. This can be deadly to our deputies.
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Estimated Project Time	Rifle lights are needed for safety as well. When a rifle is deployed, both hands are needed to manipulate and aim the rifle. The current lights being used are older, dim, and outdated. The new lights will increase safety as they are much brighter allowing deputies to see clearer and find threats faster.
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Budget Impact/Other	Would like to order and take delivery of products in July 2024.
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Expenditures	FY25	FY26	FY27	FY28	FY29	Total
Equipment	15,000	-	-	-	-	15,000
Total	15,000	-	-	-	-	15,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	Total
Capital Outlay	15,000	-	-	-	-	15,000
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	15,000	-	-	-	-	15,000

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY25 thru FY29

Project Name: Night Vision Goggles for K9s
 Project Number: [Redacted]

Type: New Purchase
 Useful Life: 10-15 years
 Category: Equipment
 Location: Sheriff's Office
 Fiscal Year Submitted: 2023

Department: Sheriff's Office
 Contact: Debbie Lowe
 Priority: 1

Project Picture

Project Description
 To purchase Night Vision Goggles (NVGs) for the K9 Handlers and strobes for the K9s

Justification
 When performing a track in the dark, NVGs would assist the handlers in traversing the terrain and keeping sight of their K9 partner that they may have to allow to go off lead, while being able to more easily identify other threats.

Estimated Project Time
 Would like to order and take delivery of products in July 2024.

Budget Impact/Other
 [Redacted]

Expenditures	FY25	FY26	FY27	FY28	FY29	Total
Equipment	32,820	-	-	-	-	32,820
Total	32,820	-	-	-	-	32,820
Funding Sources	FY25	FY26	FY27	FY28	FY29	Total
Capital Outlay	32,820	-	-	-	-	32,820
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	32,820	-	-	-	-	32,820

Jefferson County Sheriff's Office
Budget Worksheet

700

Org	Object	Description	2024 Budget	2024 YTD	Encumbrances/	2024 Available	% Used	FY 25 Request	2023 Actual	2022 Actual	2021 Actual
001700	410300	EMPLOYEES SALARY AND WAGES	2,894,813.00	1,165,752.31	0.00	1,729,060.69	40.27	1,912,616.44	1,949,871.98	2,251,799.53	2,251,799.53
001700	410301	INCREMENTAL-LONGEVITY PAY	18,960.00	6,960.00	0.00	12,000.00	36.71	22,600.00	16,980.00	19,380.00	19,680.00
001700	410303	EMPLOYEES SAL & WGS-BAILIFF FT	190,903.00	95,930.97	0.00	94,972.03	50.25	293,964.00	156,632.76	140,519.05	180,853.58
001700	410304	BONUS PAY	25,000.00	8,000.00	0.00	17,000.00	32.00	25,000.00	0.00	0.00	0.00
001700	410305	SHIFT DIFFERENTIAL PAY	16,640.00	4,355.91	0.00	12,284.09	26.18	16,640.00	6,562.35	0.00	0.00
001700	410801	OVERTIME	260,000.00	168,817.71	0.00	91,182.29	64.93	320,000.00	175,420.07	190,323.16	259,856.38
001700	410802	PART TIME / EXTRA HELP	30,000.00	708.75	0.00	29,291.25	2.36	30,000.00	1,470.00	1,599.50	0.00
001700	410803	CIRCUIT COURT BAILIFF PAY	318,000.00	116,802.30	0.00	201,197.70	36.73	318,000.00	228,196.15	231,663.24	222,746.33
001700	410804	TRIP GUARD PAY	30,000.00	7,170.64	0.00	22,829.36	23.90	30,000.00	25,915.92	21,729.53	15,450.77
001700	421100	TELEPHONE	35,000.00	14,882.53	8,484.00	11,633.47	66.76	38,000.00	30,308.23	24,626.53	25,299.97
001700	421200	PRINTING	1,000.00	214.00	0.00	786.00	21.40	1,000.00	220.00	91.97	738.00
001700	421400	TRAVEL	8,000.00	1,113.27	0.00	6,886.73	13.92	10,000.00	7,603.65	7,712.82	1,801.33
001700	421600	MAINT/REP EQUIPMENT	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	104.00	0.00	294.75
001700	421800	POSTAGE	4,000.00	1,819.67	0.00	2,180.33	45.49	4,500.00	1,690.36	1,712.04	3,651.40
001700	422000	ADVERTISING / LEGAL PUBS	2,500.00	74.74	0.00	2,425.26	2.99	2,500.00	759.56	1,453.31	213.14
001700	422100	TRAINING AND EDUCATION	18,000.00	7,401.51	0.00	10,598.49	41.12	18,000.00	14,040.32	12,351.78	11,597.96
001700	422200	DUES AND SUBSCRIPTIONS	4,000.00	3,934.00	0.00	66.00	98.35	10,000.00	4,383.59	1,784.41	5,532.52
001700	422300	PROFESSIONAL SERVICES	5,000.00	3,645.70	0.00	1,354.30	72.90	8,000.00	20,617.82	6,720.38	4,613.75
001700	423000	CONTRACTED SERVICES	55,000.00	35,293.42	10,655.00	9,091.58	83.54	70,000.00	43,347.86	28,058.37	29,170.29
001700	434100	MATERIALS AND SUPPLIES	120,000.00	24,373.10	0.00	95,626.90	20.31	130,000.00	131,271.38	72,741.34	82,897.23
001700	434300	AUTO SUPPLIES	20,000.00	5,697.61	0.00	14,302.39	28.49	20,000.00	10,988.37	28,944.30	22,252.89
001700	434500	UNIFORMS	20,000.00	1,500.37	0.00	18,499.63	7.50	25,000.00	47,576.81	4,532.09	28,303.87

If FT Bailiffs approved can move 50K from PT Bailiffs the numbers above reflect this move.

Jefferson County Sheriff's Office
Budget Worksheet
701

Org	Object	Description	2024 Revised E 2024 Actual	2024 Encumbran	2024 Availabl	2024 Percent	2025 Request
001701	434500	UNIFORMS	14,995.00	13,066.52	1,928.48	87.14	12,325.00

Bessie Nelson

From: Deborah Lowe
Sent: Thursday, February 8, 2024 3:40 PM
To: Bessie Nelson
Thomas Hansen
Cc: Bessie Nelson
Thomas Hansen
Subject: Budgets
Attachments: JCSO FY25 CIP.xlsx; Presentation for 404 716 700 701.pdf
Follow Up Flag: Follow up
Flag Status: Flagged

Bessie,

Our budgets have been entered. Attached are our Capital Outlay requests. There are 4 projects, each on a separate tab. I have also attached our presentation packet.

Our salary requests are as follows:

- 700 – Deputies
 - 92,379 to institute a change in the minimum pays
 - 2,000 for DFC Designations
 - 15,000 in unknown promotions or salary adjustments

700 – Full Time Bailiffs

- 2 New 40 hr Bailiffs - @ current 17.00 rate, this would be 35,360 per bailiff for a total of 70,720
- Convert 3 – 35 hr bailiff to 40 hr bailiff – total cost of 14,905

*If approved, can move \$50,000 from PT Bailiffs to help cover costs (could be more, but with new judges and equipment, we do not want to short change them until we see how it will work)

700 - Part-time bailiffs

- raise the pay .50 per employee, making the minimum pay 17.50 which is a cost of 8,840 (if this happens we would want the starting pay of new FT increased to this as well).
 - Raise Chief Bailiff Jones pay to 25,000.
- *Both of these changes can be absorbed in the budget.

716

- New ACO

And just a final side note, in case you were not aware, 701 is funded at the level brought in during the prior fiscal year (in this case FY23) in 3295SCO. Just so you know where I got the number from.

Let me know if you have any questions or need anything further.

Debbie Lowe

Executive Assistant to the Sheriff, Chief, and Lieutenants
Grants and Conservatorship Manager
Jefferson County Sheriff's Office

Jefferson County Commission
 Budget Summary
 Dept 701-SHERIFF SVC OF PROCESS
 FY2024- 2025

2/15/2024

001701-SHERIFF SVC OF PROCESS	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRACTUAL SERVICES						
TOTAL CONTRACTUAL SERVICES	0	0	0	0.00%	0	100.00%
COMMODITIES						
434500 UNIFORMS	14,600	14,995	14,995	100.00%	12,325	-17.81%
TOTAL COMMODITIES	14,600	14,995	14,995	100.00%	12,325	-17.81%
DEPARTMENT GRAND TOTAL	14,600	14,995	14,995	100.00%	12,325	-17.81%

Jefferson County Commission
 Budget Summary
 Dept 704-REGIONAL JAIL
 FY2024- 2025

2/15/2024

001704-REGIONAL JAIL	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
COMMODITIES						
434400 C/F PRISONERS REG JAIL FEE	722,689	850,000	378,681	44.55%	775,000	-8.82%
TOTAL COMMODITIES	<u>722,689</u>	<u>850,000</u>	<u>378,681</u>	44.55%	<u>775,000</u>	-8.82%
DEPARTMENT GRAND TOTAL	<u><u>722,689</u></u>	<u><u>850,000</u></u>	<u><u>378,681</u></u>	44.55%	<u><u>775,000</u></u>	-8.82%



MARK A. SORSAIA
CABINET SECRETARY

State of West Virginia
Department of Homeland Security
Division of Administrative Services
1124 Smith Street
Charleston, WV 25301
(304) 558-8814



JOSEPH C. THORNTON
DIRECTOR

January 26, 2024

Jefferson County Commission
100 E Washington Street
Charles Town, WV 25414

Re: Budgeting Reminder – Jail Per Diem Rates

Dear Commission,

As you are preparing your budgets for the fiscal year starting July 1, 2024, please remember during the 2023 Regular Session of the Legislature, HB3552 was passed and subsequently approved by the Governor on March 29, 2023. This bill amended West Virginia Code §15A-3-16, relating to jail per diem costs. In subsection (k), it states the base rate per day, per inmate rate shall be set at \$54.48. It also states a county will be billed based on a pro rata number of inmate days. That pro rata number of inmate days will be calculated by **multiplying each county's population as contained in the 2020 United States Census by .52**.

Each county is responsible for the following regarding annual per diem jail costs:

- **80% of the current per diem rate for the first 80% of its pro rata share of total billed inmate days.** *This rate is determined to be \$45.97.*
- **100% of the current per diem rate for its inmate days that are greater than 80% and up to 100% of its pro rata share of total billed inmate days.** *This would be the base per diem rate of \$57.46.*
- **120% of the current per diem rate for its inmate days that exceed 100% of its pro rata share of total billed inmate days.** *This rate is determined to be \$68.95.*

These will be the new rates for FY2025.

Since these pro rata days are calculated using the county and state populations according to the 2020 United States Census, your county's numbers will stay the same as calculated for FY2024 until a new census is conducted.

If you have any questions, please contact Angela Nitardy, Accounts Receivable Manager, at 304-352-0218 or by email at Angela.D.Nitardy@wv.gov.

Very respectfully,

Joseph C. Thornton



State of West Virginia
Department of Homeland Security
Division of Administrative Services
1124 Smith Street
Charleston, WV 25301
(304) 558-2350



MARK A. SORSAIA
CABINET SECRETARY

JOSEPH C. THORNTON
DIRECTOR

January 24, 2024

Via Certified Mail

Ms. Melanie Pagliaro, Executive Director
County Commissioner's Association of West Virginia
2007 Quarrier Street
Charleston, WV 25311

Re: **Budgeting Reminder – Jail Per Diem Rate**

Dear Director Pagliato,

Notification letters regarding the jail per diem rate are being sent out to County Commissions and Mayors of those counties who are incarcerating inmates in the State's regional jails. These notifications advise the receiving officials of the following:

"As you are preparing your budgets for the fiscal year starting July 1, 2024, please remember during the 2023 Regular Session of the Legislature, HB3552 was passed and subsequently approved by the Governor on March 29, 2023. This bill amended West Virginia Code §15A-3-16, relating to jail per diem costs. In subsection (k), it states the base rate per day, per inmate rate shall be set at \$54.48. It also states a county will be billed based on a pro rata number of inmate days. That pro rata number of inmate days will be calculated by multiplying each county's population as contained in the 2020 United States Census by .52.

Each county is responsible for the following regarding annual per diem jail costs:

- **80% of the current per diem rate for the first 80% of its pro rata share of total billed inmate days.** This rate is determined to be \$45.97.
- **100% of the current per diem rate for its inmate days that are greater than 80% and up to 100% of its pro rata share of total billed inmate days.** This would be the base per diem rate of \$57.46.
- **120% of the current per diem rate for its inmate days that exceed 100% of its pro rata share of total billed inmate days.** This rate is determined to be \$68.95.

These will be the new rates for FY2025.

Since these pro rata days are calculated using the county and state populations according to the 2020 United States Census, your county's numbers will stay the same as calculated for FY2024 until a new census is conducted.

If you have any questions, please contact Angela Nitardy, Accounts Receivable Manager, at 304-352-0218 or by email at Angela.D.Nitardy@wv.gov.

Very respectfully,

Joseph C. Thornton

Jefferson County Commission
 Budget Summary
 Dept 711-HOMELAND SECURITY
 FY2024- 2025

2/23/2024

001711-HOMELAND SECURITY	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	152,158	197,260	92,679	46.98%	209,424	6.17%
410400 FICA TAX	9,262	12,231	5,658	46.26%	12,984	6.16%
410401 MEDICARE EXPENSE	2,166	2,860	1,323	46.27%	3,037	6.19%
410500 HEALTH INSURANCE	15,137	21,973	6,649	30.26%	21,973	0.00%
410599 HEALTH INSURANCE-CONTRA	(13,805)	(21,973)	(5,329)	24.25%	(21,973)	0.00%
410600 RETIREMENT	13,622	17,753	8,341	46.98%	18,848	6.17%
TOTAL PERSONNEL SERVICES	178,540	230,104	109,321	47.51%	244,293	6.17%
CONTRACTUAL SERVICES						
421100 TELEPHONE	2,194	2,700	1,333	49.39%	2,700	0.00%
421200 PRINTING	0	1,000	0	0.00%	1,000	0.00%
421400 TRAVEL	817	1,450	0	0.00%	1,450	0.00%
421600 MAINT/REP EQUIPMENT	250	1,000	0	0.00%	1,000	0.00%
422000 ADVERTISING / LEGAL PUBS	0	500	0	0.00%	500	0.00%
422100 TRAINING AND EDUCATION	0	4,575	788	17.22%	4,575	0.00%
422200 DUES AND SUBSCRIPTIONS	315	650	247	38.08%	650	0.00%
422300 PROFESSIONAL SERVICES	3,879	5,000	12,542	250.84%	5,000	0.00%
423000 CONTRACTED SERVICES	3,119	9,250	3,417	36.94%	20,294	119.39%
TOTAL CONTRACTUAL SERVICES	10,573	26,125	18,327	70.15%	37,169	42.27%
COMMODITIES						
430000 MATERIALS AND SUPPLIES	2,269	7,900	345	4.36%	7,900	0.00%
434000 UNIFORMS	0	500	0	0.00%	500	0.00%
TOTAL COMMODITIES	2,269	8,400	345	4.10%	8,400	0.00%
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY	0	0	0	0.00%	0	100.00%
DEPARTMENT GRAND TOTAL	191,382	264,629	127,993	48.37%	289,862	9.54%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
711	1155	ALLEN, STEPHEN	05/23/2016	FT	80.00	39.9340	83,063	5,150	1,204	7,476	96,893
711	3186	MYERS, DICK	09/20/2021	FT	80.00	36.7120	76,361	4,734	1,107	6,872	89,074
711		VACANT - PUBLIC AFFAIRS COORDINATOR		FT	80.00	24.0385	50,000	3,100	725	4,500	58,325
711	Total						209,424	12,984	3,036	18,848	244,292

Jefferson County Commission
 Budget Summary
 Dept 711-HOMELAND SECURITY
 FY2024- 2025

2/23/2024

001711-HOMELAND SECURITY	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	152,158	197,260	92,679	46.98%	209,424	6.17%
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Jefferson County Commission
 FY25 COLA & Merit Increase
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711	Total						209,424	12,984	3,036	18,848	244,292



**Jefferson County Office of Homeland Security
and Emergency Management
28 Industrial Blvd., Suite 101
Kearneysville, WV 25430**



Radio Equipment Replacement Plan 2025-2035

Date: March 2024
To: Jefferson County Commission
From: Dick Myers, Deputy Director
Subject: 2025-2035 Radio Equipment Replacement Plan

With this letter, I respectfully submit the 2025-2035 Radio Equipment Replacement Plan. This ten-year planning document represents the combined efforts of the Jefferson County Office of Homeland Security and Emergency Management, Jefferson County Emergency Communication Center and the Jefferson County Commission.

The Radio Replacement Plan is a ten-year forecast of the radio replacement needs of the Jefferson County OHSEM. It is the intent to alert County Commission and its citizens of radio equipment replacement needs that are needed to maintain the efficiency of county services and safety of county staff. The first year of the plan becomes the adopted budget, however the equipment is again re-evaluated before final approval is given for the purchase. The remaining nine years represents estimated replacement needs and the related funding.

The Radio Replacement Plan is intended to serve as a planning tool and is therefore structured to present a meaningful long-range perspective of the departments radio equipment needs over the next 10 years. At the same time sufficient details on individual pieces of radio equipment scheduled for replacement is provided to enable those who review the information to make informed decisions of the departments needs over the next several years.

Please use this information provided to assist in the understanding of the departments radio equipment needs as they relate to the delivery of services to the citizens of Jefferson County.

Radio Equipment Replacement Plan 2025-2035

Background

The Radio Equipment Replacement Plan is a ten-year forecast plan of radio equipment needs for the Jefferson County Office of Homeland Security and Emergency Management. It is intended to inform the Commission of radio equipment needs on the horizon. The first year of the plan becomes an adopted radio equipment budget and relates to the operating budget of the equipment maintenance and replacement, which is approved on an annual basis. The remaining nine years represents an estimate of radio equipment needs and funding capabilities of the County.

The long term viability of the current radios remains questionable and could or will result in an inability to communicate with the Emergency Communications Center during emergencies. Our current radio equipment (XTS2500 series) was purchased in 2005 which makes them eighteen (18) years old. Unfortunately, Motorola no longer supports this platform and has not since 2020.

The Radio Equipment Replacement Plan's basic premise is scheduled replacement of present equipment. A new item must, in the year proposed, be presented in the annual operating budget with a stipulation that replacement will be necessary in the future. Flexibility of the Radio Equipment Replacement Plan is established through annual review and revision, if necessary.

Description: Portable and mobile radios used by the Jefferson County Office of Homeland Security and Emergency Management are used to communicate on one common frequency. JCOHSEM staff use their radios on a regular basis as a part of their daily duties.

Estimated Replacement Cost (based on 2024 cost)

Mobiles:

APX6500 Remote Mount \$5131.58 per unit

Portables w/accessories:

APX6000 \$5679.52 per unit

Justification: Provides radios to our staff to communicate on a common radio frequency utilizing the State Interoperability Radio Network (SIRN) System during emergencies and disasters. Our current radios being eighteen (18) years old have reached their end of life cycle and are no longer being supported by our vendor.

Mobile radios should be replaced in OHSEM vehicles due when a new model vehicle is purchased or leased.

2025 – Replace in Directors Vehicle (\$10,263.16)

2025 – Replace in Deputy Directors Vehicle (\$10,263.16)

Portable radios should be replaced every 7-10 years.

2025 – Replace 3 portable radios w/accessories (\$17,037.66)

Budget Impact: 10 year plan – Radios in general have a 7-10 year life expectancy. Due to new Mobile models and the placement of the radios we need to purchase a new model to fit into the new vehicle.
 Estimate salvage/resale value on replaced item: \$0.00

Portable radios should be replaced every 7-10 years.

Expenditures

Radio Equipment	Mobile	Portable	Total
2024			
2025	\$20,526.32 (4)	\$17,037.66 (3)	\$37,564.00
2026		\$11,359.04 (2)	\$11,359.04
2027		\$11,359.04 (2)	\$11,359.04
2028			
2029	\$10,263.16		\$10,263.16
2030	\$10,263.16		\$10,263.16
2031		\$5679.52 (1)	\$5679.52
2032		\$5679.52 (1)	\$5679.52
2033		\$5679.52 (1)	\$5679.52



Jefferson County Commission FY25 Budget Request

Department: 711 – Homeland Security

Historical Background

- **Planning - Required**
 - Update of the Jefferson County Multi-Jurisdictional Hazard Mitigation Plan
 - County Emergency Operations Plan
 - Community Rating System (CRS)
 - County Continuity of Operations Plan
 - Bovine Emergency Response Plan (BERP)
 - Review of Day Care Center Plans
 - Review of Dam Response Plans
 - Local Emergency Planning Committee (LEPC)
- **Training - Required**
 - NIMS (National Incident Management System)
 - Floodplain Manager
 - Emergency Operations Center (EOC)
 - HSEEP (Homeland Security Exercise and Evaluation Program)
 - Fusion Liaison Officer (FLO)
 - Local Emergency Planning Committee (LEPC)
 - SIRN (Statewide Interoperable Radio Network)
 - Public Information Officer (PIO)
 - Houses of Worship Active Assailant



Historical Background

- **Crisis Communications - Required**
 - Everbridge – Mass Notification System including Integrated Public Alert and Warning System (IPAWS)
 - Jefferson County Fair
 - Bark in the Park
 - Lunch and Learn
 - Skywarn Storm Spotter Classes
 - Summer Disaster Ready Kids Program
 - Electronic monthly newsletter and weekly COVID newsletter updates
 - Social media Facebook and Twitter
 - Monthly radio programs – WEPM and WRNR
 - Specialized engagements with civic and municipal organizations
- **Exercises - Required**
 - Regional Homeland Security Tabletop, Functional, and Full-Scale
 - Jefferson County Schools
 - Active Shooter Response in Coordination with Jefferson County Sheriff's Office



Historical Background

- **Response**

We are responsible for the coordination of resources and emergency public information throughout a disaster. When something happens here, we coordinate with the local first responder agencies and local government including Jefferson County and the cities and towns of Bolivar, Charles Town, Harpers Ferry, Ranson, and Shepherdstown leveraging their efforts with WV state agencies and ultimately, the federal agencies, volunteer organizations, and spontaneous volunteers.



Personnel

• 103 Salaries	\$209,424
• 104-000 FICA Tax-Social Security	\$ 12,984
• 104-001 Medicare	\$ 3,036
• 105 Health Vision Life Insurance	\$?
• 106 Retirement Expense	\$ 18,848
• Total of all Salaries and Benefits for 3 salary-exempt employees	\$244,292



Contractual Services Request

Telephone #211 - \$ 2,700

- 3 Cell Phones - for employees on-call 24/7 \$1,800
- Service for two Hot Spots to be used with CAD(Paid to ECC) \$ 900



Contractual Services Request

Printing #212 - \$ 1,000

- Printing of brochures, plans, notices

\$1,000

This may include notices for residents that may need to evacuate to move out of harms way, brochures given out at events, cards that tell the public how to sign up for Everbridge, extra copies of plans.



Contractual Services Request

Travel #214 - \$ 1,450

- This includes travel for mandated state trainings (required for Directors and sometimes EMPG staff) and FEMA trainings, the State Emergency Management annual conference (training), the State Floodplain Managers Workshop (required for certification), and the State Interoperable Radio Network Workshop.



Contractual Services Request

Maintenance and repair of equipment #216 - \$ 1,000

- Our department is responsible for a large variety of equipment that includes trailers, a large inflatable tent, a rapid-response pet trailer full of supplies, computer equipment, IPADS, Surface Pro Tablets, printers, phones, a rapid-response trailer full of decontamination equipment, Amateur Radio equipment, cameras/video equipment, credentialing equipment, power supplies and battery chargers, shredders, satellite phones, cell phones, portable radios, moulage kits, etc.



Contractual Services Request

Legal Advertising #220 - \$ 500

- Some of our planning requires legal notices of meetings. This advertising also covers ads for any positions that may become vacant, and for any bids that may be let.



Contractual Services Request

Training and Education #221 - \$ 4,575

- Training Manuals and supplies \$1,750
- Educational Supplies \$1,650
- Conference and workshop registrations \$1,175

This covers training that we provide to others, and training that our staff takes.



Contractual Services Request

Dues and subscriptions #222 - \$ 650

- Dues-Association of State Floodplain Managers
- Dues-WV Emergency Management Association
- Dues-National Fire Protection Association

\$ 300
\$ 125
\$ 175



Contractual Services Request

Professional Services #223 - \$ 5,000

- Contract for the Emergency Operations Plan Update

\$5,000



Contractual Services Request

Contracted Services #230 - \$ 20,293.91

- Futurity/Orion Damage Assessment Contract \$ 1,000
- EVERBRIDGE (Mass Notification Alerting System) Contract \$ 14,843.91
- CERVIS Volunteer Management Contract \$ 1,800
- Required Background Investigations \$ 2,500
- Net Motion License for CAD (transfer to ECC) \$ 150



Contractual Services

- Telephone - \$ 2,700
- Printing - \$ 1,000
- Travel - \$ 1,450
- Maintenance & repair of equipment - \$ 1,000
- Advertising - \$ 500
- Training & Education - \$ 4,575
- Dues and Subscriptions - \$ 600
- Professional Services - \$ 5,000
- Contracted Services - \$ 20,293.91

Total FY24 Contractual Services Request = \$ 37,118.91



Commodities Request

Materials & Supplies #341 - \$ 7,900

- EOC Supplies for Exercises \$ 1,500
- EOC Materials and Supplies for Activations \$ 3,000
- DVD's/Books for the Emergency Management Library in office \$ 500
- Office supplies not available from maintenance \$ 1,000
- Vehicle washes \$ 100
- Various phone apps (3 phones) \$ 300
- Community Emergency Response Team training supplies \$ 1,500



Commodities Request

Uniforms #345 - \$ 500

- Uniform Shirts for daily wear and when doing public presentations \$500



Commodities

- Materials & Supplies - \$ 7,900
- Uniforms- \$ 500

Total FY24 Commodities = \$ 8,400



Capitol Outlay Request - Equipment

Radio Equipment #459 – Upgrade

- APX6500 – Mobile Remote Mount (4) - \$20,526.32
- APX6000 – Portable Radio (3) - \$15,679.56
- Accessories – Batteries, Chargers, Microphones – \$1,358.10

Total FY24 Radio Equipment Upgrade= \$37,564.00



Summary

Radio Equipment – Upgrade

These are to replace our current vehicle mobile and portable radios. The current radios are approximately 18 years old and have reached their end-of-life cycle. Motorola no longer supports and has not since 2020.

- APX6500 – Mobile Remote Mount (4) - \$20,526.32
- APX6000 – Portable Radio (3) - \$15,679.56
- Accessories – Batteries, Chargers, Microphones – \$1,358.10

Total FY24 Radio Equipment Upgrade= \$37,564.00





**Jefferson County Office of Homeland Security
and Emergency Management
28 Industrial Blvd., Suite 101
Kearneysville, WV 25430**



Radio Equipment Replacement Plan 2025-2035

Date: March 2024
To: Jefferson County Commission
From: Dick Myers, Deputy Director
Subject: 2025-2035 Radio Equipment Replacement Plan

With this letter, I respectfully submit the 2025-2035 Radio Equipment Replacement Plan. This ten-year planning document represents the combined efforts of the Jefferson County Office of Homeland Security and Emergency Management, Jefferson County Emergency Communication Center and the Jefferson County Commission.

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Radio Equipment Replacement Plan 2025-2035

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Estimated Replacement Cost (based on 2024 cost)

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Budget Impact: 10 year plan – Radios in general have a 7-10 year life expectancy. Due to new Mobile models and the placement of the radios we need to purchase a new model to fit into the new vehicle.

Estimate salvage/resale value on replaced item: \$0.00

Portable radios should be replaced every 7-10 years.

Expenditures

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2033		\$5679.52 (1)	\$5679.52

Quotation for APX portable and mobile radios are offered to Jefferson County under the West Virginia State APX Contract HSE01235A.

	Total Devices	
Mobiles		
TOTAL FOR APX6500-REMOTE MOUNT	4	\$20,526.32
TOTAL FOR APX6500-DASH MOUNT	0	\$0.00
TOTAL FOR APX4500	0	\$0.00
TOTAL FOR APX1500	0	\$0.00
TOTAL MOBILE RADIOS	4	\$ 20,526.32
Portables		
TOTAL FOR APX6000	3	\$15,679.56
TOTAL FOR APX4000	0	\$0.00
TOTAL FOR APX900	0	\$0.00
TOTAL PORTABLE RADIOS	3	\$15,679.56
TOTAL FOR APX1500 - BASE STATIONS	0	\$0.00
ACCESSORIES (TOTALED FROM ACCESSORIES TAB)		\$ 1,358.10

GRAND TOTAL FOR RADIOS AND ACCESSORIES

\$ 37,563.98

Terms: Title and risk of loss to subscribers will pass at shipment, warranty will commence upon shipment (unless otherwise approved by Motorola sales) delivery and payment is due within thirty (30) days from invoice date.
 Delivery Charges: Pre pay and add to invoice.

Spreadsheet Instructions

The spreadsheet has MULTIPLE tabs. Select the tab for the devices you desire to purchase. Enter the number of radios you wish to purchase in the yellow box. The tan box (optional items) can be purchased with the radio. Specify the number desired. The red box is only for promotional discount offers from Motorola Sales. If you do not have a promotional discount authorized by Motorola sales, leave this as '0'. The price will total onto the first page.

Jefferson County Commission
 Budget Summary
 Dept 712-COMMUNICATIONS CENTER
 FY2024- 2025

2/22/2024

001712-COMMUNICATIONS CENTER	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	977,665	1,524,371	681,565	44.71%	1,489,372	-2.30%
410304 BONUS PAY	1,000	15,400	2,700	17.53%	11,100	-27.92%
410305 SHIFT DIFFERENTIAL PAY	2,162	0	2,034	0.00%	4,380	100.00%
410400 FICA TAX	74,280	94,517	52,401	55.44%	117,825	24.66%
410401 MEDICARE EXPENSE	17,372	22,103	12,255	55.45%	27,557	24.68%
410500 HEALTH INSURANCE	215,743	356,065	151,445	42.53%	356,065	0.00%
410599 HEALTH INSURANCE-CONTRA	(188,996)	(356,065)	(117,283)	32.94%	(356,065)	0.00%
410600 RETIREMENT	105,504	137,193	75,225	54.83%	175,646	28.03%
410801 OVERTIME	198,381	112,000	149,555	133.53%	344,050	207.19%
410802 PART TIME / EXTRA HELP	61,899	51,500	44,523	86.45%	51,500	0.00%
TOTAL PERSONNEL SERVICES	1,465,010	1,957,084	1,054,420	53.88%	2,221,430	13.51%
CONTRACTUAL SERVICES						
421100 TELEPHONE	64,888	73,191	38,569	52.70%	67,599	-7.64%
421400 TRAVEL	12,827	23,091	2,082	9.01%	22,481	-2.64%
421600 MAINT/REP EQUIPMENT	98,538	252,468	186,377	73.82%	295,875	17.19%
422100 TRAINING AND EDUCATION	13,291	27,131	9,189	33.87%	32,438	19.56%
422200 DUES AND SUBSCRIPTIONS	702	1,815	1,331	73.31%	2,373	30.74%
422300 PROFESSIONAL SERVICES	12,000	12,000	7,000	58.33%	12,000	0.00%
423000 CONTRACTED SERVICES	8,660	15,262	6,757	44.28%	15,262	0.00%
TOTAL CONTRACTUAL SERVICES	210,906	404,958	251,305	62.06%	448,028	10.64%
COMMODITIES						
434100 MATERIALS AND SUPPLIES	6,676	10,543	1,692	16.05%	10,543	0.00%
435300 COMPUTER SOFTWARE	0	7,500	0	0.00%	7,500	0.00%
TOTAL COMMODITIES	6,676	18,043	1,692	9.38%	18,043	0.00%
DEPARTMENT GRAND TOTAL	1,682,591	2,380,085	1,307,417	54.93%	2,687,501	12.92%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
712	1033	POLCZYNSKI, JEFFREY	01/08/2001	FT	80.00	54.7804	113,943	7,064	1,652	10,825	133,484
712	1005	HAYDEN, JAMES	09/26/2010	FT	80.00	34.9044	72,601	4,501	1,053	6,897	85,052
712	1044	BREEDEN, SHAWN	02/10/2003	FT	80.00	31.2489	64,998	4,030	942	6,175	76,145
712	1071	HOVERMALE, STACI	07/10/2006	FT	80.00	28.8240	59,954	3,717	869	5,696	70,236
712	1084	SCHWEITZER, WILLIAM	05/05/2008	FT	80.00	34.8686	72,527	4,497	1,052	6,890	84,966
712	1099	KING, KATHRYN	12/07/2009	FT	80.00	33.0781	68,803	4,266	998	6,536	80,603
712	1110	BROWN, LORI	07/30/2012	FT	80.00	33.3301	69,327	4,298	1,005	6,586	81,216
712	1153	HAHN, RICHARD	04/11/2016	FT	80.00	30.8771	64,224	3,982	931	6,101	75,238
712	1173	DUTKO, ELIZABETH	07/10/2017	FT	80.00	23.7593	49,419	3,064	717	4,695	57,895
712	3038	OLIVER-MILLER, CAILEIGH	04/06/2020	FT	80.00	25.5304	53,103	3,292	770	5,045	62,210
712	3168	ARRINGTON, AMANDA	02/01/2021	FT	80.00	24.7744	51,531	3,195	747	4,895	60,368
712	3169	SODERLUND, MALLORY	02/01/2021	FT	80.00	24.7744	51,531	3,195	747	4,895	60,368
712	3170	ORR, CARRIE	02/01/2021	FT	80.00	24.7744	51,531	3,195	747	4,895	60,368
712	3187	JACKSON, AMANDA	09/20/2021	FT	80.00	24.4796	50,918	3,157	738	4,837	59,650
712	3203	BRAITHWAITE, NICHOLAS	03/21/2022	FT	80.00	24.0982	50,124	3,108	727	4,762	58,721
712	3355	BUCHWITZ, MATTHEW	05/01/2023	FT	80.00	24.0982	50,124	3,108	727	4,762	58,721
712	3461	KENNEDY, ROBIN	12/04/2023	FT	80.00	25.0341	52,071	3,228	755	4,947	61,001
712	3466	WILT, MARY	12/18/2023	FT	80.00	23.3963	48,664	3,017	706	4,623	57,010
712	3467	KELLER, BOBBI	12/18/2023	FT	80.00	23.3963	48,664	3,017	706	4,623	57,010
712	3468	LINDSTROM, JOHN	12/18/2023	FT	80.00	24.5661	51,098	3,168	741	4,854	59,861
712	1008	VACANT - DISPATCHER		FT	80.00	23.3963	48,664				
712	1012	VACANT - DISPATCHER		FT	80.00	23.3963	48,664				
712	1014	VACANT - DISPATCHER		FT	80.00	23.3963	48,664				
712	1040	VACANT - DISPATCHER		FT	80.00	23.3963	48,664				
712	1087	VACANT - DISPATCHER		FT	80.00	23.3963	48,664				
712	1124	VACANT - CAD SYSTEMS ADMIN		FT	80.00	32.8630	68,355				
712	1008	COSTELLO, LYNN	09/18/1989	PT	0.00	23.3963					
712	1012	POPE, LAURA	09/19/1991	PT	0.00	24.6120					
712	1014	BURKE, KIMBERLY	04/22/1993	PT	0.00	23.3963					
712	1040	FORD, RENDELL	12/03/2001	PT	0.00	23.3963					
712	1087	HESS, BROOKE	12/31/2017	PT	0.00	23.3963					
712	1124	DORSEY, PAMELA	07/08/2013	PT	0.00	23.3963					
712	1158	ASHLEY, JESSICA	10/17/2016	PT	0.00	23.3963					
712	1185	WIEGAND, JULIANNE	01/02/2018	PT	0.00	23.3963					
712	1235	WILKINS, ERIKA	10/17/2016	PT	0.00	23.3963					
712	3201	OSBORNE, KALI	02/28/2022	PT	0.00	23.3963					
712	3341	HART, DAMIEN	03/20/2023	PT	0.00	32.8630					
		BONUS PAY					11,100	688	161	1,055	13,004
		Training Pay @ \$2 / hr					19,600				
		Shift Diff					4,380	272	64	416	5,132
712		OVERTIME					344,050	21,331	4,989	32,685	403,055



Jefferson County Emergency Communications Center

Budget Highlights - 712 Fiscal Year 2025

In the current Fiscal Year 2024, management staff have so far focused on:

- Staffing and Training – The highest priority is still to ensure staffing at the center. The “trained” ECC staff complement is still near the lowest in the last decade. The ECC has on boarded 17 individuals in calendar year 2023 but unfortunately, 12 individuals have departed. Currently have 4 PSD vacancies, 1 Deputy Director, 1 CAD Administrator
- Recruiting is highest priority. CAD Administrator left to pursue job in Federal Government. Deputy Director process underway, and Public Safety Dispatchers still remain focus to onboard. Timing is critical due to training staff. Can only bring onboard small group due to number of trainers on staff. Reducing the amount of ‘in-excess’ overtime to existing staff is paramount.
- EMS transition project for Jefferson County occurred on March 1, 2023 and cutover was flawless in the dispatch environment. This project was a heavy lift for the ECC changing the methods and protocols of assigning ambulances. Great deal of work was performed in CAD to be successful
- Priority Dispatch “EPD – EFD” Structured Calltaking Project – Between April and September 2023, ECC installed, identified, coordinated, configured, trained, and went live in the new Emergency Fire Dispatch and Emergency Police Dispatch Structured Calltaking Protocols complimenting the existing EMD that has been in place since 2001. Successful GO-LIVE occurred on September 12, 2023. Thousands of calls have been processed in the system since September.
- Upgraded the E9-1-1 VESTA telephone system
- Major upgrade to the datacenter at 9-1-1 replacing virtual and physical components that serves the entire Bardane campus and all of public safety. Significant changes to infrastructure make the Bardane campus more efficient and secure.
- Upgrade of Microwave Radio battery stacks at Blue Ridge and ECC sites.
- Upgrade of backup radio system control station consolettes at ECC.
- Signed contract with Motorola Solutions, Inc. for NG9-1-1 core services and ESInet to replace Frontier as the 9-1-1 provider to the County. Routine meetings with GIS and 9-1-1. Cutover slated for January 2025 right behind Berkeley County identified to be first in nation to migrate to Motorola’s “CC Cloud Router” Next Generation Core Service and Delivery platform. Project funded through ARPA

FY 2025 budget submission seeks maintenance of the mission critical operational commitment for Jefferson County. Management continued to focus on the multi-year projects the Commission has funded.

1. Revenue

- a. 9-1-1 fee supports budget of the ECC with little general fund revenue
- b. 9-1-1 fees CAN ONLY be used for 9-1-1 center per WV Code and FCC regulations.
- c. Wireless 9-1-1 fee set per code in 2021. Fee recalculated every two years to the average of wired 9-1-1 fees of all 55 Counties. Current FY shows \$1,049,830 w/trending to end of FY24 between \$2.1M to \$2.2M
- d. County averages approximately \$348K quarter in wireless fee collection (\$1.32M/year)

- e. **Wireline fees continue to decrease.** Average of \$60K/month in wireline fee collection (\$730K/year)
2. Personnel Services (01)
- a. Staff overtime analysis performed for FY2024 with projections for FY2025. Associated document provided in packet titled *“Staff Overtime Analysis – FY2024/2025.”*
 - b. Bonus, Training and Shift Differential Pay
 - c. Currently authorized 17 dispatchers, 4 supervisors, 5 management/administrative personnel and 5 overfill dispatch positions. Requesting a “Training Coordinator” position. Associated document provided in packet titled “Training Coordinator” Staff recommends using 17th dispatcher position to fund.
 - d. FY2022 authorized hiring of CAD Administrator - ECC enjoyed a qualified employee for nine months but unfortunately lost them in December to Federal Government. Seeking replacement in current FY and continued funding.
 - e. Currently have four vacancies and five overfill opportunities in the 0532 job class.
 - f. FY2025 requesting continuation of overfill policy.
 - g. Funding of overtime (01-108-01)
 - h. Adequately fund part-time (extra help 01-108-02):
 - i. Reliance on part-time staff during staffing vacancy.
 - ii. Information included in “Staff Overtime Analysis” document
3. Contractual Services (02)
- a. Telephone
 - i. Frontier tariff cost reduced in true-up. We are seeing a reduction in costs due to less wired lines serviced by Frontier. ALI database, router and circuit cost remains flat.
 - ii. County paying municipality cost of CAD hotspot upfront – fully reimbursed by each City each month. Currently migrating agencies to Cradlepoint from the mobile broadband devices. ESA cradlepoint services in this line. Costs increased for wireless service but majority is reimbursed to County from the municipalities.
 - b. Maintenance / Repair of Equipment (216)
 - i. Motorola / Spillman CAD System support services contract. The SMA covers the entire CAD system for JCSO, ECC and all Fire/EMS agencies.
 - ii. Motorola SUA contract recently signed. 60 month (5-year term).
 - iii. New yearly costs for service maintenance for EPD and EFD
 - iv. County paying public safety agency cost for NetMotion VPN which is now a two year cost. ECC funds but is reimbursed for agencies portion of the yearly cost.
 - c. Training / Education (221)
 - i. Re-certifications for EMD, EPD, EFD, CPR, CTO, WEAPON, APCO, Radio Programmer
 - ii. Continuing dispatch education important function in public safety. Dispatchers all partake in college of learning through costs as part of service maintenance agreements with Priority Dispatch Corporation.
 - iii. Leadership attendance at “Navigator” conference. Quality Improvement Unit team members required to attend in support of Priority Dispatch System Structured Calltaking System.
 - iv. Training of the CAD Administrator – SAA certifications and CAD specific training.
 - v. Attendance of radio techs at WV SIRM conference and CAD techs at Moto Summit
 - vi. Attendance at other Communications Expo and training conferences

- d. Travel (214)
 - i. Mission Critical and Discretionary funding requested – travel is required as part of training and goes hand in hand with line 221
 - e. Contracted Services (230)
 - i. Background Investigations and Psychological Pre-Employment Screening
4. Capital Outlay
- a. Current Capital Outlay Requests – PSAP requests that existing Capital Outlay requests be continued for authorization until these projects are completed.

SUMMARY

In Fiscal Year 2025, management staff will focus on:

- Staffing of the ECC and personnel training, education and professional development
- Promotion of Training Coordinator if authorized
- Implementation of Next Generation Core Services, ESInet and NG9-1-1
- Continue projects funded in FY2024 under capital outlay

Personnel

- ECC requests migrate position #17 to “Training Coordinator” with additional 20K funding for salary. ECC would fill position as promotional opportunity and backfill 0532 opening. There are six vacancies and five additional overfill positions
- Increases in Overtime to cover expenses of standard schedule, minimum staffing coverage, and meeting/ancillary duties.
- One Supervising Public Safety Dispatcher and one Public Safety Dispatcher has reached retirement eligibility. EMSRS legislation in WV Legislature for all existing 9-1-1 personnel. Director has reached retirement eligibility but intends to remain on staff through NG9-1-1 project.

Operations

- The submitted budget includes increases in Maintenance/Repair Equipment due to:
- Motorola SUA.
- Priority Dispatch SMA for EFD and EPD
- Eventide Logging Recorder SMA
- Training / Education for protocol



Jefferson County Emergency Communications Center

Budget - 712

Training Coordinator – FY2025

Jeffrey A. Polczynski, Director of Communications

This document seeks to educate leadership on the staffing and training needs justifying a full-time Training Coordinator position in the Jefferson County Emergency Communications Center. This document and accompanying job description is submitted for FY2025

The 9-1-1 center is an operational Public Safety Answering Point open 24 hours a day, 7 days a week, for 365 days a year. Its mission is to process emergency and non-emergency calls in a prompt, courteous and professional manner; striving for efficiency; to help save lives, protect property, and to assist the public and public safety response personnel; making Jefferson County a safer community in which to live, work, and visit.

In order to complete the mission, the ECC must have the proper amount of **trained** personnel staffing the center to ensure prompt, courteous, professional and efficient service at all three disciplines at all times. These three disciplines are call taking, police dispatching, and fire/EMS dispatching.

In order to train a dispatcher, the process of academy, certification, and on-the-job training encompasses approximately one year of intensive training in the classroom as well as being deployed under the headset. An employee will not be considered eligible for minimum staffing until certified in at least two of the three disciplines.

The first step to training a new employee candidate is the onboarding and classroom training in a formal "Dispatch Academy". In this academy held onsite at the Emergency Communications Center, candidates are provided intensive training in the use of structured calltaking protocols and other required certifications and become certified and recognized by the National Academy of Emergency Dispatch. Having these certifications, candidates then begin the process of using the automated systems and are provided instruction in policy, procedure, process and protocol. Each of the candidates are afforded hours and hours of practice in a controlled and simulated classroom environment working through hundreds of scenarios in order to gain proficiency in the disciplines of call taking and law dispatching.

At the end of the dispatch academy, candidates are deployed to the floor to work alongside a certified Communications Training Officer. This position would oversee the deployment, coordination and provide oversight and any assistance to the certified CTO's.

Currently, all of the classroom training is coordinated by existing staff that have other roles in the ECC such as the Quality Assurance Coordinator and a certified training officer normally working in the ECC as a public safety dispatcher. When training during academy classroom (8-12 weeks), their normal roles are abandoned due to the full-time focus training requires for new employees. The QA Coordinator must focus on the students and provide instruction and scenarios but is not able to perform the job of quality assurance for existing trained staff. Additionally, the Public Safety Dispatcher is pulled from a

12. Manage and provide training to the contingent of certified Communications Training Officers. These CTO's are a group of public safety dispatchers, having formal training certification, that work on shift and provide the training to new candidates after the dispatch academy.
13. The ECC in coordination with Jefferson County High School is developing a high school curriculum to provide high school seniors with a semester or full year technical course in emergency dispatching. The purpose is to provide a pathway to potential employment for individuals that take the course. The Training Coordinator will be the primary instructor and develop the class materials and coordinate the course with Jefferson County Schools.
14. The ECC is investigating the feasibility of an adult learning program that affords the County with potential dispatcher candidates.
15. Responsible for coordinating public education and open houses to the ECC
16. Responsible for coordinating job fairs

For the foreseeable future, the ECC will be in a state of training. One of the trained personnel will soon be going on maternity leave. Another has indicated impending retirement. Currently four people in the ECC are eligible for retirement. With authorization of this position, 3 vacancies exist with 5 overfill positions eligible for hire while 4 trainees continue through the training program with anticipated release in late 2024 or early 2025. Throughout the last ten years, Jefferson County has seen many employees come to work for the County, only to move on for better or different opportunities. Training is necessary and ensuring coordinated training is needed by a full-time staffed position.

This will then afford the Quality Assurance Coordinator to return to her primary role providing case review and feedback for the Priority Dispatch System structured calltaking protocols (EPD, EFD, EMD).

The Training Coordinator will be a component of the Dispatch Review Committees, Policy and Procedure and oversee the Communications Training Officer program. They will be a component of the administration and management of the Emergency Communications Center.

FISCAL IMPACT

The ECC will utilize wage funds converted from the 17th dispatcher position (\$48,664) and requests additional funding for salary between \$15-20K

IN SUMMARY

The ECC is requesting the recognition of a position of Training Coordinator. The position will convert an existing dispatcher position and its current salary/wages. The ECC is requesting increase in line 712-01-103 (WAGES) of between \$15-20K to allow promotional opportunity for an existing staffer. Benefits, retirement and associated costs are already allocated as part of the public safety dispatcher position. This is a minimal impact in wages that will equate to an enormous return on investment for the County.

The Job Description is attached



Jefferson County Emergency Communications Center

Budget - 712 *Staff Overtime Analysis – FY2024/2025* *Jeffrey A. Polczynski, Director of Communications*

This is a staff analysis of the overtime expenditure of the Emergency Communications Center. This document seeks to educate leadership on the staffing and overtime funds required in order to complete the mission of the Jefferson County Emergency Communications Center. This document and its accompanying workbook developed for budget cycle FY2025.

The 9-1-1 center is an operational Public Safety Answering Point open 24 hours a day, 7 days a week, for 365 days a year. Its mission is to process emergency and non-emergency calls in a prompt, courteous and professional manner; striving for efficiency; to help save lives, protect property, and to assist the public and public safety response personnel; making Jefferson County a safer community in which to live, work, and visit.

In order to complete the mission, the ECC must have the proper amount of **trained** personnel staffing the center to ensure prompt, courteous, professional and efficient service at all three disciplines at all times. These three disciplines are call taking, police dispatching, and fire/EMS dispatching. At minimum, this means three certified & trained individuals working in the ECC at any time day or night each assigned to a discipline.

In order to train a dispatcher, the process of academy, certification, and on-the-job training encompasses approximately one year of intensive training in the classroom and deployed under the headset. An employee will not be considered eligible for minimum staffing until certified in at least two of the three disciplines.

To create a stable schedule balancing quality of life for staff while striving to cover the **26,208 shift hours a year** needed for minimum staffing, the deployment model uses a 12-hour schedule assigning four teams to cover weekly periods. Employees are assigned to dayshift - 6 a.m. to 6 p.m.; or nightshift - 6 p.m. to 6 a.m. They are also separated by rotations titled A and B.

Employees are entitled to a 30 minute lunch, as well as 15 minute breaks for every four hours worked. This equates to 1 hour 15 minutes of lunch/break time eligibility. The minimum staffing hours recognized in the above paragraph do not include lunch/break time. Employees are paid for this time due to recall but a vast majority in the previous 36 months employees were not afforded opportunity for lunch/break time.

The ECC has an authorized staff of 21 “dispatch centric” personnel - 4 supervisors and 17 dispatchers. All supervisor positions are filled. Only thirteen (13) of the seventeen (17) dispatcher positions are filled but of these thirteen filled positions, only eight are fully trained. This means only 12 dispatch centric personnel have completed full training (8 dispatchers, four supervisors). Within the next month, a trainee will have completed all three disciplines resulting in 13 personnel authorized to work as minimum staffing of the ECC. The remaining four (4) personnel in training are zero disciplined trained

(hired in December 2023). Four vacancies exist. ECC wishes to convert one of the four vacancies to Training Coordinator.

One of the trained personnel will soon be going on maternity leave. Another has indicated impending retirement. Currently four people in the ECC are eligible for retirement.

The ECC is unlike any other County department. In most County departments, if an employee is on leave or calls in sick, that job goes undone for the day or is partially absorbed by other staff. In the ECC, an employee on leave must usually be backfilled in order to cover the discipline. Backfilling for minimum staffing requires drawing from existing trained staff.

Personnel work for overtime in three capacities – their regular “standard” schedule which has built-in scheduled overtime, leave coverage, and meeting/ancillary duties.

BUILT-IN OVERTIME IN 7-12 SCHEDULE

- Each of the four teams are currently comprised of a supervisor, and at least two public safety dispatchers. The current staffing model with all positions filled and trained would be a supervisor and four dispatchers - five personnel on each team. Due to untrained staff as well as vacancies, only three personnel are currently assigned on each team.
- Personnel work a schedule often referred as the 7-12 schedule. In the 14-day pay period, each team is assigned to seven 12-hour shifts
 - In a payperiod (two weeks) each employee has
 - a short week of three 12-hour shifts for 36 total hours
 - a long week of four 12-hour shifts for 48 total hours
- Fair Labor Standards Act prohibits “averaging time” (i.e. you cannot take hours from the long week and apply them to the short week)
- FLSA requires overtime compensation for any hours actually worked greater than 40 hours in one week. Each pay period, an employee on their regular schedule works 8 hours of overtime at a rate of one and one half (1 ½) times their hourly wage.
- Employees can accrue compensatory time in lieu of monetary overtime
- Every employee, if they do not utilize any leave in a pay period, will work at least 84 hours in a pay period but due to FLSA, eight (8) of these hours are considered overtime.
- Throughout the year, there are 208 hours of built-in overtime automatically assigned to the employee as part of their regular 7-12 schedule. This helps cover shifts that would normally be assigned to overtime/extra hours.
- For twenty-one dispatch personnel, the built in overtime on the standard schedule requires encumbering \$174,050 of funds for overtime, line 712-01-108.
 - For seventeen dispatch personnel (current staffing as of 2/1/2024), \$144,852 of funds are required to manage current 7-12 schedule.
 - *As more dispatch personnel become certified and trained, ECC seeks to change long week by reducing hours in order to reduce the overtime funds required in the standard schedule. This cannot occur until full staffing (all vacancies filled and trained) is accomplished.*
- ECC management makes accommodation to staff to work alternate hours in order to maintain their employment due to childcare issues. Childcare is a significant hurdle in maintaining trained staff. Commission must seek and implement solutions to provide staff throughout the County with assistance in order to keep their trained staff.

LEAVE COVERAGE OVERTIME

- Employees are entitled to take leave afforded by policy and in reality, are mandated to use their leave; otherwise they will lose their accrued leave at the end of the fiscal year if they do not use it.
- Personnel who are eligible in the minimum staffing algorithm utilize various types of leave throughout the year. Typically, the ECC must fill the open shift with another qualified dispatcher. This typically requires overtime and cannot be absorbed by the shift.
 - Q1/Q2 FY2024 (July 1, 2023 to December 31, 2023) – Dispatch staff used 3,183 hours of leave.
 - 1,449 was for Sick Leave
 - 893 was General Sick Leave
 - 556 was Sick Leave under FMLA
 - 504 FMLA was Maternity Leave
 - 1,734 was for Vacation, Compensatory Time Off and Holiday Time Off
 - 1,478 Vacation
 - 244 Comp Time Off
 - 12 Holiday Time Off
 - Approximately 2,500 hours of leave required backfill coverage for minimum staffing.
 - 1,391 hours were covered by full-time personnel working in an overtime capacity.
 - Average OT rate is \$42.3720/hour
 - 927 hours were covered by part-time personnel
 - Part-time rate is \$23.3963/hour
 - Projection for entire Fiscal Year is 6,367 hours of leave.
 - Projection for overtime funds needed to cover the minimum staffing when a full-time employee works is \$121,303
 - Projection of funds needed to cover minimum staffing when a part-time employee works is \$50,985

MEETINGS / ANCILLARY DUTIES / TRAINING

Employees make up committees, attend meetings, perform ancillary duties, and are required to attend training away from the console. Administrative and management personnel oftentimes lead committees however, it is the dispatch personnel that are critical components of each of the ancillary committees.

- Dispatch Review Committees for Medical, Fire and Police
- Policy and Procedures Committee
- Radio Programming

Employees attend several different types of meetings *each month* away from the console. These meetings require employees to be either online or present in-person.

- Communications Training Officer
- Supervisor
- Mandatory All-Staff

Employees are required to attend mandatory certification / recertification classes to maintain the certifications required to work in the ECC. Typically certification classes are online or in-person

courses for durations that demand non-interruption therefore, employees are scheduled outside of their minimum staffing schedule. For the entire fiscal year, the following overtime funds in the amount of \$35,875 are broken down as follows:

- All Staff meetings - \$10,169
- Supervisor meetings - \$2,435
- Communications Training Officer meetings - \$2,845
- Dispatch Review Committee meetings - \$9,635
- Policy and Procedure Committee meetings - \$8,431

IN SUMMARY

The standard schedule having built-in overtime, backfilling for leave, and meetings and ancillary duties require the ECC to pay its employees for these efforts. This projection has no fluff. It is bare bones minimum staffing with very little break relief afforded. Dispatchers work 12 and sometimes 16 hour shifts without breaks. This fiscal year, only 8% of time worked in OT or PT capacity has been to afford a break. Only continuing to add staff can the ECC then begin affording this valuable break relief that all other County employees enjoy.

The table below demonstrates the number of hours required simply to maintain three-discipline coverage.

# of hours in a day	# of hours in Year	Shift positions	# of shift position hours in Day	# of shift position hours in year	Leave Used by Staff FY2024 YTD	Leave AVG total forecast FY2024	Total shift position and leave hours to cover	# EE eligible to cover minimum staffing	AVG # of hours EE works year
24	8760	3	72	26280	3183.5	6367	32647	13	2511.308

Table of Hours

The ECC is very cognizant of ensuring minimum staffing is covered while not having more than what is required to run the center during any given shift. The table below provides summation on the funds required to be allocated and encumbered to the 712-01-108 (OVERTIME) line item

Overtime built into the 7-12 schedule for 21 full-time employees	\$174,050
Overtime to cover projected leave	\$121,302
Overtime for meetings / ancillary duties / training	\$35,875
Total	\$331,227
Funds required to be allocated for Part-Time	\$51,000

As trainees are released and are added into the minimum staffing algorithm, ECC management will begin the process of modifying schedules to reduce built in overtime but until then, the 7-12 schedule remains in order to complete the mission of the Emergency Communications Center to save lives, protect property, making Jefferson County a safer community in which to live, work and visit.

Hourly Wage Rate	Short		Long		OT Hours	PP Reg Hours	PP OT Hours	PP Total Hours	W1 Year	W2 Year	W2 OT	OT Rate	OT Funds	Actual Hrs Worked	W1 Salary	W2 Salary	18.2 W/O OT	Yearly Week	Yearly Week	2080 Salary	Total "Salary"	Total OT	2080 Salary	Diff of 2080 vs W1-W2 Regular Wage	OT Hours
	Hours	Rate	Hours	Rate																					
23.3963	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ 35.0945	\$ 7,299.65	2184	\$ 21,898.34	\$ 24,332.15	\$ 46,331.09	\$ 53,530.73	\$ 48,664.30	\$ 92,462.18	\$ 14,599.29	\$ 97,328.61	\$ 4,866.43	416	
24.0982	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ 36.1473	\$ 7,516.64	2184	\$ 21,555.92	\$ 25,062.13	\$ 47,618.04	\$ 55,136.68	\$ 50,124.26	\$ 95,236.09	\$ 15,037.28	\$ 100,248.51	\$ 5,012.43	416	
24.4796	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ 36.7194	\$ 7,637.64	2184	\$ 22,912.91	\$ 25,458.78	\$ 48,371.69	\$ 56,009.32	\$ 50,917.57	\$ 48,371.69	\$ 7,637.64	\$ 50,917.57	\$ 2,545.88	208	
24.5661	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ 36.8492	\$ 7,664.62	2184	\$ 22,993.87	\$ 25,548.74	\$ 48,342.61	\$ 56,207.34	\$ 51,097.49	\$ 48,342.61	\$ 7,664.62	\$ 51,097.49	\$ 2,554.87	208	
24.7744	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ 37.1616	\$ 7,729.61	2184	\$ 23,188.84	\$ 25,765.38	\$ 48,564.21	\$ 56,685.83	\$ 51,530.75	\$ 48,564.21	\$ 7,664.62	\$ 51,530.75	\$ 2,554.87	208	
25.0341	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ 37.5512	\$ 7,810.64	2184	\$ 23,431.92	\$ 26,035.46	\$ 48,673.38	\$ 57,278.02	\$ 52,070.93	\$ 48,673.38	\$ 7,810.64	\$ 52,070.93	\$ 3,397.55	624	
25.5305	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ 38.2958	\$ 7,965.52	2184	\$ 23,896.55	\$ 26,551.72	\$ 50,448.27	\$ 59,413.78	\$ 53,103.44	\$ 49,467.38	\$ 7,810.64	\$ 53,103.44	\$ 3,636.00	208	
28.8240	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ 42.2360	\$ 8,993.09	2184	\$ 29,499.06	\$ 32,717.74	\$ 61,748.02	\$ 65,940.31	\$ 64,997.92	\$ 50,448.27	\$ 7,965.52	\$ 64,997.92	\$ 4,549.65	208	
31.2490	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ 46.8735	\$ 9,749.69	2184	\$ 30,345.96	\$ 33,401.33	\$ 63,562.52	\$ 74,179.02	\$ 67,435.47	\$ 61,748.02	\$ 5,687.45	\$ 67,435.47	\$ 5,687.45	208	
32.4209	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ 48.6314	\$ 10,115.32	2184	\$ 30,961.20	\$ 34,401.33	\$ 65,362.52	\$ 75,682.92	\$ 68,802.66	\$ 64,963.70	\$ 3,838.92	\$ 68,802.66	\$ 3,838.92	208	
33.0782	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ 49.6373	\$ 10,320.40	2184	\$ 31,637.10	\$ 35,263.45	\$ 66,500.55	\$ 79,779.59	\$ 72,526.90	\$ 65,362.52	\$ 7,164.08	\$ 72,526.90	\$ 7,164.08	208	
34.8687	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ 52.3566	\$ 10,890.17	2184	\$ 32,670.52	\$ 36,300.58	\$ 68,971.09	\$ 79,863.27	\$ 72,601.15	\$ 66,971.09	\$ 5,630.08	\$ 72,601.15	\$ 5,630.08	208	
34.9044	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ -	\$ -	2184	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ -	208
	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ -	\$ -	2184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ -	208
	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ -	\$ -	2184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ -	208
	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ -	\$ -	2184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ -	208
	36.00	40.00	8.00	8.00	8.00	76	8.00	84.00	936	1040	208	\$ -	\$ -	2184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ -	208

Variables #EE		"Salaries Non-OT"		Built in OT		Totals	
Dispatchers	Staff	Calculations of 2/1/2024	Calculations of 2/1/2024	Calculations of 2/1/2024	Calculations of 2/1/2024	Calculations of 2/1/2024	Calculations of 2/1/2024
17	4	\$ 917,392.98	\$ 149,851.52	\$ 1,062,244.50	\$ 1,062,244.50	\$ 1,062,244.50	\$ 1,062,244.50
4	4	\$ 184,924.36	\$ 29,198.58	\$ 214,122.94	\$ 214,122.94	\$ 214,122.94	\$ 214,122.94
21	3	\$ 1,102,317.33	\$ 174,050.10	\$ 1,276,367.44	\$ 1,276,367.44	\$ 1,276,367.44	\$ 1,276,367.44
5	5	\$ 394,644.02	\$ 144,851.52	\$ 539,495.54	\$ 539,495.54	\$ 539,495.54	\$ 539,495.54
2	2	\$ 137,681.65	\$ 174,050.10	\$ 311,731.75	\$ 311,731.75	\$ 311,731.75	\$ 311,731.75
3	3	\$ 232,688.98	\$ 174,050.10	\$ 406,739.08	\$ 406,739.08	\$ 406,739.08	\$ 406,739.08
20	20	\$ 1,150,081.95	\$ 144,851.52	\$ 1,294,933.47	\$ 1,294,933.47	\$ 1,294,933.47	\$ 1,294,933.47
26	26	\$ 1,496,961.35	\$ 174,050.10	\$ 1,671,011.45	\$ 1,671,011.45	\$ 1,671,011.45	\$ 1,671,011.45

Dispatchers Staff Calculations of 2/1/2024		Management Staff Calculations for fully staffed		Management Staff Calculations as of 2/1/2024	
Vacancies	Fully Staffed	Management Staff	Management Staff	Management Staff	Management Staff
17	4	\$ 917,392.98	\$ 144,851.52	\$ 1,062,244.50	\$ 1,062,244.50
4	4	\$ 184,924.36	\$ 29,198.58	\$ 214,122.94	\$ 214,122.94
21	3	\$ 1,102,317.33	\$ 174,050.10	\$ 1,276,367.44	\$ 1,276,367.44
5	5	\$ 394,644.02	\$ 144,851.52	\$ 539,495.54	\$ 539,495.54
2	2	\$ 137,681.65	\$ 174,050.10	\$ 311,731.75	\$ 311,731.75
3	3	\$ 232,688.98	\$ 174,050.10	\$ 406,739.08	\$ 406,739.08
20	20	\$ 1,150,081.95	\$ 144,851.52	\$ 1,294,933.47	\$ 1,294,933.47
26	26	\$ 1,496,961.35	\$ 174,050.10	\$ 1,671,011.45	\$ 1,671,011.45

7/1/2023 to 12/31/2023

Estimate 1/1/2024 to 6/30/2024

Total Overtime:
 % Min staff (inc all HOLD):
 % Break coverage:
 Hours of OT saved by Adjusting shifts:

2521 Hours
 92% 2318.0
 8% 203.0
 104

Total min staff hrs (inc HOLD):
 % of min staff by FT:
 % of min staff by PT:
 % Min staff covered by HOLDS:
 % Min staff covered by MNDTs:

2318
 60% 1391
 40% 927
 36% 2782
 1% 1854

Total hrs for Breaks:
 % of breaks by FT:
 % of breaks by PT:

203
 20% 41
 80% 162

Presumed Hours
Hours worked by FT
Hours worked by PT
Avg OT Rate FT
Avg Rate PT
Min OT \$ for FY2024
\$ for FY2024 for PT

5042
 2863
 2179
 \$ 42.3720
 \$ 23.3963
 \$ 121,302.69
 \$ 50,985.22

# of hours in a day	# of hours in Year	Shift positions	# of shift position hours in Day	# of shift position hours in year	Leave Used by Staff FY2024 YTD	Leave AVG total forecast FY2024	Total shift position and leave hours to cover	# EE eligible to cover minimum staffing	AVG # of hours EE works year
24	8760	3	72	26280	3183.5	6367	32647	13	2511.308

Activity	# of hours	# of EE's	Avg OT Rate	Amount	Comment
All Staff	24	10	\$ 42.3720	\$ 10,169.29	3 EE's will be on regular time working in the ECC. 6 EE's will be short week
Supervisor	24	2	\$ 50.7271	\$ 2,434.90	1 EE will be on regular time working in the ECC. 1 or 2 will be on short week
CTO	12	6	\$ 39.5267	\$ 2,845.92	1 or more EE's will be on regular time working in ECC. All others on OT
Radio Training/Programming	64	1	\$ 36.8492	\$ 2,358.35	
Policy/Procedure	40	5	\$ 42.1568	\$ 8,431.37	
DRC's	48	4	\$ 50.1839	\$ 9,635.31	
Total for Meetings				\$ 35,875.13	



Jefferson County Commission FY25 Budget Request

Department: 712 – Emergency Communications

*...saving lives, protecting property, and making
Jefferson County a safer place to live, work and visit!*

Background & Current Budget Highlights

- Emergency Communications Center is the primary public safety answering point for all 9-1-1 calls. The hub of public safety, the ECC provides dispatching for all law, fire and EMS calls for service throughout Jefferson County.
- Current FY highlights translate to future requests
 - Staffing shortages, current staff, recruitment, retention
 - Overtime Analysis
 - EMS Transition
 - EFD / EPD Structured Calltaking Project Go-Live – September 2023
 - NG9-1-1 core services / ESInet / Motorola Solutions – (ARPA6 – Multi-year project)
 - WV SIRN Radio / Microwave System Equipment Upgrades – SUA Contract
 - Data Center migration

Revenue

Wired and Wireless 9-1-1 fees

The 9-1-1 fees that the County receives make up the bulk of revenue for department 712 with little from the general fund = Projected FY2024 \$2,152,000

Wired - \$5.00

- Fees collected from Local Exchange (Frontier), VoIP (Comcast) and other competitive carriers. Projected for FY2024 = \$705,000 and FY2025 = \$700,000

Wireless - \$3.64

- Fees collected from all wireless carriers, remitted to the State. Distributed to each County based upon an algorithm calculation. July 1, 2023 fee recalculated from \$3.51. Projected for FY2024 = \$1,420,000 and FY2025 \$1,450,000

Total Projection - FY2025 – \$2.2M

Per WV Code and FCC regulations, 9-1-1 fees can only be used to support the operations, equipment, and personnel at the Emergency Communications Center

Personnel

- Employees Salary and Wages - \$1,475,772
 - Wages based on 7-12 schedule (36/48 workweeks); Trainers Pay; Training completion
 - Request Conversion of Dispatcher position to *Training Coordinator*
- Bonus Pay; Shift Differential - \$11,100; \$4,380
- Overtime - \$344,050
 - Accounts for built-in OT in 7-12 schedule, Minimum Staffing Requirements; Meetings
- Extra Help (Part-Time) \$51,500
- FICA Tax - \$117,825; Medicare Tax - \$27,756;
- Health Insurance - \$356,065
- Retirement - \$175,646 – SB439 - *Moves all 9-1-1 employees to EMSRS*

Total FY25 Personnel Request = \$2,517,820

Personnel

- **Training Coordinator**

Convert 21st position (dispatcher) – utilize salary adding funds for new initiative to establish an individual as the “training coordinator” holding responsible for organizing, scheduling, managing and maintain all training for all staff in ECC; responsible for primary instruction and managing certified Communication Training Officers

- **Overtime**

Analysis of staff overtime based upon 7-12 schedule developed and provided in packet. Analysis covers built-in OT; minimum staffing OT (vacancies, leave); and overtime for meeting or ancillary duties

Contractual Services

- 211 Telephone - \$67,600
 - Reduction due to Frontier True-up
- 214 Travel - \$22,479
- 216 Maintenance & Repair – Equipment - \$295,875
 - Service Maintenance Contracts for all Mission Critical Systems
 - Motorola Radio System SMA/SUA signed December 2023 - \$100,750
 - New Priority Dispatch SMA for EPD/EFD – Structured Calltaking System
 - Carolina Recording - 6th year of system. SMA for previous 5 years purchased from initial contract
 - Netmotion Mobility (mobile data VPN software) Fire, EMS and Police vehicles
 - TDMA upgrade for law enforcement APX devices

Contractual Services - Continued

- 221 Training & Education - \$27,131
- 222 Dues and Subscriptions - \$1,758
- 223 Professional Services - \$12,000
- 230 Contracted Services - \$15,862

Total FY25 Contractual Services Request = \$448,027

Contractual Services Request

- Training & Education
 - \$6,970 Mandated (certifications and required training)
 - \$19,783 Mission Critical (Continued Dispatch Education, Training Officer Certification, EMD/EFD/EPD Conference Attendance, CAD Conference Attendance for SAA (CAD Administrator)
- Travel – Support new hires (CAD Administrator, Deputy Director) and current staff working on projects (NG9-1-1, EFD/EPD, Quality Assurance)
- Contract Services – Background Investigations, Psychological Pre-Employment Screening Services - \$15,262 (combined costs)
- New Initiative: \$39,556 for TDMA Flash Upgrade of APX field subscribers to take advantage of TDMA technology (expanded talkgroup capability) at Blue Ridge and North Mountain Radio Sites.

Commodities

- Materials & Supplies - \$10,543
- Computer Software - \$7,500

Total FY24 Commodities = \$18,043 – Flat for FY2025

Commodities Request

- Supplies to support the PSAP - \$6,500
- Public Education / Recruitment / County Fair - \$4,000
- Software Support / Enhancement – Motorola Flex CAD enhancements - \$7,500

Capital Outlay Request

- PSAP only requests that the Capital Outlay authorized by County Commission in current and past Fiscal Years continue to be authorized until projects are completed. These are:
 1. Replacement of Motorola Control Station Consolettes (backup radio system)
- New Initiative in 216 “TDMA Flash Upgrade of APX Subscribers” if not paid from 216

Summary – Emergency Communications

- Focus is on staffing filling all vacancies and training
- Establish position of Training Coordinator
- Increases in Motorola Services and Support – System Upgrade Assurance
- Manage funded projects:
 - EFD / EPD Structured Call-taking Protocol
 - NG9-1-1 Core Services / ESInet
 - Mission Critical Systems

Continue saving lives, protecting property, and making Jefferson County a safer place to live, work, and visit



Jefferson County Commission
 Budget Summary
 Dept 713-FIRE DEPARTMENTS
 FY2024- 2025

2/16/2024

001713-FIRE DEPARTMENTS	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRACTUAL SERVICES						
TOTAL CONTRACTUAL SERVICES	0	0	0	0.00%	0	100.00
CONTRIBUTIONS TO OTH						
456711 CONTR/TRSFYR-FRIENDSHIP VFD	82,500	85,000	85,000	100.00%	125,000	47.06
456712 CONTR/TRSFYR-CITIZENS VFD	82,500	85,000	85,000	100.00%	125,000	47.06
456713 CONTR/TRSFYR-SHEPHERDSTOWN VFD	82,500	85,000	85,000	100.00%	125,000	47.06
456714 CONTR/TRSFYR-INDEPENDENT VFD	82,500	85,000	85,000	100.00%	125,000	47.06
456715 CONTR/TRSFYR-BLUE RIDGE MTN VFD	82,500	85,000	85,000	100.00%	125,000	47.06
456716 CONTR/TRSFYR-MIDDLEWAY VFD	82,500	85,000	85,000	100.00%	125,000	47.06
456717 CONTR/TRSFYR-BAKERTON VFD	82,500	85,000	85,000	100.00%	125,000	47.06
TOTAL CONTRIBUTIONS TO OTH	<u>577,500</u>	<u>595,000</u>	<u>595,000</u>	100.00%	<u>875,000</u>	47.06
DEPARTMENT GRAND TOTAL	<u>577,500</u>	<u>595,000</u>	<u>595,000</u>	100.00%	<u>875,000</u>	47.06

Eddie

From: Adam Watson <AWatson@ifcwv.org>

Sent: Friday, February 2, 2024 8:42 AM

To: Steve Stolipher <stolipherjcc@gmail.com>; Jane Tabb Commissioner <vinemont.farm@gmail.com>; Jennifer Krouse <JCKKrouse@gmail.com>; Tricia Jackson Commissioner <commissioner.triciajackson@gmail.com>

Cc: Edwina Benites <ebenites@jeffersoncountywv.org>; Mike Sine External <msine@icesa.org>

Subject: Fire Department Funding

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or on clicking links from unknown senders.

Commissioners,

Each year it is requested that we provide a dollar figure of what we would like the County Commission to assist the fire departments with. The funding that the county commission has gone up and down over the years. This year, each fire department is requesting \$125,000 each for a total of \$875,000.00. With the loss of revenue from the ambulances last year, fundraising is also down, along with the rising cost of fire equipment and apparatus. I will be more than happy to sit down with you as Chairman of the Fire & Rescue Association regarding this request if need be. Thank you for your time,

Adam C. Watson

Chief

Independent Fire Company

Chairman

Jefferson County Fire & Rescue

Cell (304)279-4774

Station (304)725-2514



JEFFERSON COUNTY FIRE & RESCUE ASSOCIATION, INC.



Organized 1959

February 13, 2024

Mr. Stephen Stolipher,

The Jefferson County Fire & Rescue Association, Inc. voted unanimously last Tuesday, February 6th, 2024, to evenly split the Fire Protection Funding that was issued to the County Commission to be disbursed to the volunteer fire departments in Jefferson County. The total should be approximately \$215,430.68, which divided 7 ways for Friendship Fire Company, Citizens Fire Company, Shepherdstown Fire Department, Independent Fire Company, Blue Ridge Mountain Volunteer Fire Company, Middleway Fire Company, and Bakerton Fire Department would come out to approximately \$30,775.81 each. I will be at the county commission meeting this Thursday, February 15th, 2024 should you have any questions regarding this.

Adam C. Watson

Chairman of the Jefferson County Fire & Rescue Association

Bakerton
2023 income and expenditures

Income			
Government grants:	\$	57,572.00	
All other contributions:		<u>13,091.00</u>	
	\$	70,663.00	
Ambulance/Fire Services:	\$	15,337.00	
Investment income:			
Net rental income:			
Net gain or loss:		143,914.00	
Net income or loss from gaming:			
Auxiliary Revenue:			
Gasoline Tax Refunds:			
Miscellaneous:			
			Total income vs. Expenditures: \$ 229,914.00
			\$ <u>(164,883.00)</u>
			Total: \$ 65,031.00
Expense			
Compensation of current officers, directors..			
Other salaries and wages:		6,113.00	
Payroll taxes:		1,099.00	
Accounting:		4,075.00	
Investment management fees:			
Office Expenses:		5,803.00	
Occupancy:		24,202.00	
Conferences, conventions, and meetings:		990.00	
Interest:		7,054.00	
Depreciation,depletion, and amortization:		43,561.00	
Insurance and taxes:		22,600.00	
Equipment Repairs and Maintenance:			
Supplies:		47,372.00	
Ambulance & Fire Billing:		2,014.00	
All other expenses:			
			Total: \$ 164,883.00

Blue Ridge
2023 income and expenditures

Income		
Government grants:	\$ 153,960.00	
All other contributions:	<u>26,996.00</u>	
	\$ 180,956.00	
Ambulance/Fire Services:	\$ 175,301.00	
Investment income:		
Net rental income:		
Net gain or loss:	157,375.00	
Net income or loss from gaming:		
Auxiliary Revenue:		\$ 506,765.00
Gasoline Tax Refunds:	(6,867.00)	<u>\$ (383,479.00)</u>
Miscellaneous:		\$ 123,286.00
Total:	\$ 506,765.00	Total:
Expense		
Compensation of current officers, directors..	\$ -	
Other salaries and wages:	-	
Payroll taxes:	-	
Legal:	5,000.00	
Accounting:	10,824.00	
Investment management fees:		
Office Expenses:	26,802.00	
Occupancy:	33,551.00	
Conferences, conventions, and meetings:	872.00	
Interest:	42,672.00	
Depreciation, depletion, and amortization:	48,723.00	
Insurance and taxes:	57,414.00	
Equipment Repairs and Maintenance:		
Supplies:	145,916.00	
Ambulance & Fire Billing:		
All other expenses:	<u>11,705.00</u>	
Total:	\$ 383,479.00	Total:

Citizens
2023 income and expenditures

Income	
Government grants:	\$ 145,857.00
All other contributions:	<u>278,937.00</u>
	\$ 424,794.00
Ambulance/Fire Services:	\$ 403,555.00
Investment income:	\$ 79,609.00
Net rental income:	9,500.00
Net gain or loss:	420,688.00
Net income or loss from gaming:	
Auxiliary Revenue:	11,157.00
Gasoline Tax Refunds:	
Miscellaneous:	<u>44,718.00</u>
	\$ 1,394,021.00
Expense	
Compensation of current officers, directors..	
Other salaries and wages:	
Payroll taxes:	
Accounting:	2,438.00
Investment management fees:	22,338.00
Office Expenses:	7,116.00
Occupancy:	54,686.00
Conferences, conventions, and meetings:	
Interest:	18,881.00
Depreciation, depletion, and amortization:	392,506.00
Insurance and taxes:	69,707.00
Equipment Repairs and Maintenance:	91,474.00
Supplies:	
Ambulance & Fire Billing:	
Miscellaneous:	42,004.00
All other expenses:	<u>147,526.00</u>
	\$ 848,676.00
Total:	\$ 1,394,021.00
Total Income vs. Expenditures:	\$ 1,394,021.00
	<u>\$ (848,676.00)</u>
	\$ 545,345.00

**Friendship
2023 income and expenditures**

Income		
Government grants:	\$ 63,032.00	
All other contributions:	<u>24,588.00</u>	
	\$ 87,620.00	
Ambulance/Fire Services:		
	\$ 89,169.00	
Investment income:	\$ 7,513.00	
Net rental income:	293,142.00	
Net gain or loss:		
Net income or loss from gaming:		
Auxiliary Revenue:		
Gasoline Tax Refunds:		
Miscellaneous:		
		\$ 477,444.00
		<u>\$ (373,700.00)</u>
		\$ 103,744.00

Total Income vs. Expenditures:

Total:

\$ 477,444.00

Total:

\$ 373,700.00

Total:

Expense	
Compensation of current officers, directors..	62,047.00
Other salaries and wages:	6,530.00
Payroll taxes:	5,450.00
Accounting:	2,000.00
Investment management fees:	2,425.00
Office Expenses:	-
Occupancy:	637.00
Conferences, conventions, and meetings:	12,993.00
Interest:	100,817.00
Depreciation, depletion, and amortization:	35,597.00
Insurance and taxes:	61,183.00
Equipment Repairs and Maintenance:	15,775.00
Supplies:	68,246.00
Ambulance & Fire Billing:	<u>68,246.00</u>
All other expenses:	\$ 373,700.00

**Middleway
2023 income and expenditures**

Income		
Government grants:	\$ 140,845.00	
All other contributions:	<u>14,990.00</u>	
	\$ 155,835.00	
Ambulance/Fire Services:		
	\$ 149,218.00	
Investment income:		
Net rental income:	\$ 150.00	
Net gain or loss:		
Net income or loss from gaming:	107,740.00	
Auxiliary Revenue:		
Gasoline Tax Refunds:		
Miscellaneous:	<u>(744.00)</u>	
	\$ 412,199.00	
Total:		
		\$ 412,199.00
Total Income vs. Expenditures:		
		\$ (596,757.00)
Total:		
		\$ (184,558.00)

Expense		
Compensation of current officers, directors..	\$ 3,424.00	
Other salaries and wages:	111,580.00	
Payroll taxes:	10,436.00	
Accounting:	6,455.00	
Investment management fees:	9,283.00	
Office Expenses:	42,611.00	
Occupancy:	28,567.00	
Conferences, conventions, and meetings:	-	
Interest:	32,310.00	
Depreciation,depletion, and amortization:	187,264.00	
Insurance and taxes:	37,844.00	
Equipment Repairs and Maintenance:		
Supplies:	91,059.00	
Ambulance & Fire Billing:		
All other expenses:	<u>35,924.00</u>	
	\$ 596,757.00	
Total:		
		\$ 596,757.00

Shepherdstown
2023 income and expenditures

Income		
Government grants:	\$ 145,139.00	
All other contributions:	<u>120,746.00</u>	
	\$ 265,885.00	
Ambulance/Fire Services:		
	\$ 293,711.00	
Investment income:		
Net rental income:	\$ 15,844.00	
Net gain or loss:	3,550.00	
Net income or loss from gaming:	192,725.00	
Auxiliary Revenue:	140,415.00	
Gasoline Tax Refunds:		
Miscellaneous:	<u>10,543.00</u>	
Total:	\$ 922,673.00	
Expense		
Compensation of current officers, directors..		
Other salaries and wages:		
Payroll taxes:		
Accounting:		
Investment management fees:		
Office Expenses:		
Occupancy:	113,131.00	
Conferences, conventions, and meetings:		
Interest:	224.00	
Depreciation,depletion, and amortization:	326,105.00	
Insurance and taxes:	57,605.00	
Equipment Repairs and Maintenance:	63,467.00	
Supplies:	35,318.00	
Ambulance & Fire Billing:	20,101.00	
All other expenses:	<u>96,570.00</u>	
Total:	\$ 712,521.00	
Total Income vs. Expenditures:		\$ 922,673.00
Total:		\$ (712,521.00)
Total:		\$ 210,152.00

Jefferson County Commission
 Budget Summary
 Dept 716-ANIMAL CONTROL
 FY2024- 2025

2/21/2024

001716-ANIMAL CONTROL	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	137,052	212,961	119,608	56.16%	248,357	16.62%
410400 FICA TAX	11,074	13,668	9,614	70.34%	16,639	21.74%
410401 MEDICARE EXPENSE	2,590	3,197	2,248	70.33%	3,890	21.68%
410500 HEALTH INSURANCE	23,587	43,243	16,400	37.92%	43,243	0.00%
410599 HEALTH INSURANCE-CONTRA	(21,067)	(43,243)	(12,091)	27.96%	(43,243)	0.00%
410600 RETIREMENT	16,232	20,090	14,066	70.02%	24,151	20.21%
410801 OVERTIME	44,238	12,727	37,372	293.64%	20,000	57.15%
TOTAL PERSONNEL SERVICES	213,706	262,643	187,217	71.28%	313,037	19.19%
CONTRACTUAL SERVICES						
421100 TELEPHONE	3,429	3,500	2,813	80.38%	5,000	42.86%
421200 PRINTING	713	750	242	32.27%	750	0.00%
421400 TRAVEL	85	3,000	2,982	99.39%	5,000	66.67%
421600 MAINT/REP EQUIPMENT	368	0	77	0.00%	0	100.00%
422000 ADVERTISING / LEGAL PUBS	0	1,000	0	0.00%	1,000	0.00%
422100 TRAINING AND EDUCATION	3,245	2,500	3,108	124.32%	5,500	120.00%
422200 DUES AND SUBSCRIPTIONS	475	450	181	40.19%	450	0.00%
422300 PROFESSIONAL SERVICES	12,350	10,000	12,966	129.66%	15,000	50.00%
423000 CONTRACTED SERVICES	1,129	2,000	1,000	49.98%	2,000	0.00%
TOTAL CONTRACTUAL SERVICES	21,793	23,200	23,369	100.73%	34,700	49.57%
COMMODITIES						
434100 MATERIALS AND SUPPLIES	4,271	6,000	1,591	26.51%	6,000	0.00%
434300 AUTO SUPPLIES	2,206	1,000	0	0.00%	1,000	0.00%
434500 UNIFORMS	214	2,500	1,857	74.28%	2,500	0.00%
TOTAL COMMODITIES	6,691	9,500	3,448	36.29%	9,500	0.00%
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY	0	0	0	0.00%	0	100.00%
DEPARTMENT GRAND TOTAL	242,189	295,343	214,033	72.47%	357,237	20.96%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation	
716	1066	EBERSOLE, JESSICA	08/08/2005	FT	80.00	24.9426	51,881	3,217	3,217	752	4,669	60,519
716	3288	MULLIKIN, ROBIN	09/26/2022	FT	80.00	19.5325	40,628	2,519	2,519	589	3,656	47,392
716	3361	HOLLER, ZACHARY	05/22/2023	FT	80.00	19.5325	40,628	2,519	2,519	589	3,656	47,392
716	3452	BOEHNING, CHANCE	09/11/2023	FT	80.00	19.5328	40,628	2,519	2,519	589	3,657	47,393
716	3454	DANA, STEPHANIE	09/11/2023	FT	80.00	16.3295	33,965	2,106	2,106	492	3,057	39,620
716		VACANT - ANIMAL CONTROL OFFICER	05/22/2023	FT	80.00	19.5325	40,628	2,519	2,519	589	3,656	47,392
716		OVERTIME					20,000	1,240	1,240	290	1,800	23,330
		716 Total					268,357	16,639	16,639	3,890	24,151	313,037

Animal Control - 716

NEW INITIATIVES

New Animal Control Officer

Increases to Training, Travel, and Professional Services due to increases in horse neglect cases as well as dog fighting cases.

CAPITAL OUTLAY

Funding to outfit new office – 15,000



Jefferson County Sheriff's Office

Budget Worksheet

716

Org	Object	Description	2024 Budget	2024 Actual	2024 Availab	%	FY25 Request	2023	2022	2021
001716	410300	EMPLOYEES SALARY A	212,961.00	95,639.03	117,321.97	44.91		137,051.78	136,139.47	167,217.42
001716	410801	OVERTIME	12,727.00	34,281.89	-21,554.89	269.36		44,238.21	25,177.83	20,001.49
001716	421100	TELEPHONE	3,500.00	2,162.37	1,337.63	61.78		3,428.73	3,343.87	1,559.24
001716	421200	PRINTING	750.00	176.00	574.00	23.47		712.94	0.00	258.30
001716	421400	TRAVEL	3,000.00	2,981.63	18.37	99.39		85.00	295.00	1,130.80
001716	422000	ADVERTISING / LEGAL	1,000.00	0.00	1,000.00	0.00		0.00	814.97	0.00
001716	422100	TRAINING AND EDUCA	2,500.00	2,500.00	0.00	100.00		3,244.50	2,246.91	1,172.00
001716	422200	DUES AND SUBSCRIPTI	450.00	130.86	319.14	29.08		475.00	75.00	375.00
001716	422300	PROFESSIONAL SERVIC	10,000.00	10,000.00	0.00	100.00		12,349.61	4,242.67	6,574.55
001716	423000	CONTRACTED SERVICE	2,000.00	2,000.00	0.00	100.00		1,129.37	2,296.99	1,652.27
001716	434100	MATERIALS AND SUPP	6,000.00	1,629.78	4,370.22	27.16		4,271.17	4,246.35	3,845.30
001716	434300	AUTO SUPPLIES	1,000.00	0.00	1,000.00	0.00		2,206.02	0.00	140.25
001716	434500	UNIFORMS	2,500.00	1,857.06	642.94	74.28		213.50	1,641.12	403.00

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY'25 thru FY'29

Project Name
 Project Number

Furniture

Type: New Purchase
 Useful Life: 10-15 years
 Category: Equipment
 Location: Animal Control
 Fiscal Year Submitted: 2023

Department: Sheriff's Office
 Contact: Debbie Lowe
 Priority: 1

Project Picture

Project Description

To purchase furniture to outfit the new Animal Control Office

Justification

Once the building is renovated they will need new and additional furniture to outfit the larger space.

Estimated Project Time

Would like to order and take delivery of products in July 2024.

Budget Impact/Other

Expenditures	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Equipment	15,000	-	-	-	-	15,000
Total	15,000	-	-	-	-	15,000
Funding Sources	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Capital Outlay	15,000	-	-	-	-	15,000
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	15,000	-	-	-	-	15,000

Jefferson County Commission
 Budget Summary
 Dept 717-CENTRAL GARAGE
 FY2024- 2025

2/23/2024

001717-CENTRAL GARAGE	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
PERSONNEL SERVICES						
410300 EMPLOYEES SALARY AND WAGES	90,080	106,260	65,392	61.54%	107,260	0.94%
410400 FICA TAX	5,558	5,702	4,075	71.47%	6,774	18.80%
410401 MEDICARE EXPENSE	1,300	1,541	953	61.85%	1,585	2.86%
410500 HEALTH INSURANCE	10,558	21,261	6,402	30.11%	21,261	0.00%
410599 HEALTH INSURANCE-CONTRA	(9,269)	(21,261)	(5,133)	24.14%	(21,261)	0.00%
410600 RETIREMENT	8,175	9,563	5,983	62.56%	9,833	2.82%
410801 OVERTIME	751	2,000	1,083	54.15%	2,000	0.00%
TOTAL PERSONNEL SERVICES	107,152	125,066	78,755	62.97%	127,452	1.91%
CONTRACTUAL SERVICES						
421400 TRAVEL	0	1,000	795	79.54%	1,000	0.00%
421600 MAINT/REP EQUIPMENT	771	1,000	0	0.00%	1,000	0.00%
421700 MAINT/REP AUTO	4,646	5,000	3,830	76.61%	5,000	0.00%
421901 VEHICLE LEASE	0	0	0	0.00%	200,000	100.00%
422100 TRAINING AND EDUCATION	0	3,000	300	10.00%	3,000	0.00%
422300 PROFESSIONAL SERVICES	1,290	1,500	1,137	75.81%	1,500	0.00%
TOTAL CONTRACTUAL SERVICES	6,706	11,500	6,063	52.72%	211,500	1,739.13%
COMMODITIES						
434100 MATERIALS AND SUPPLIES	47,126	45,000	29,011	64.47%	70,000	55.56%
434200 RECORD BOOKS	0	500	0	0.00%	500	0.00%
434301 AUTO SUPPLIES- FUEL ONLY	228,289	220,000	185,122	84.15%	250,000	13.64%
434400 UNIFORMS	0	2,000	332	16.61%	2,000	0.00%
TOTAL COMMODITIES	275,414	267,500	214,465	80.17%	322,500	20.56%
DEPARTMENT GRAND TOTAL	389,272	404,066	299,283	74.07%	661,452	63.70%

Jefferson County Commission
 FY25 COLA & Merit Increase
 2.5% COLA, 5% MI

Loc	Emp #	Employee	Hire Date	Status	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
717	1140	BLACKFORD, MEREDITH	03/23/2015	FT	80.00	30.2885	63,000	3,906	914	5,670	73,490
717	1157	WISE, CHARLES	10/11/2016	FT	80.00	20.7983	43,260	2,682	627	3,893	50,462
717		OVERTIME					2,000	124	29	180	2,333
		additional \$1K for passing WV Inspector's Exam					1,000	62	15	90	1,167
717	Total						109,260	6,774	1,585	9,833	127,452

Jefferson County Commission
 Budget Summary
 Dept 800-LOCAL HEALTH DEPT
 FY2024- 2025

2/15/2024

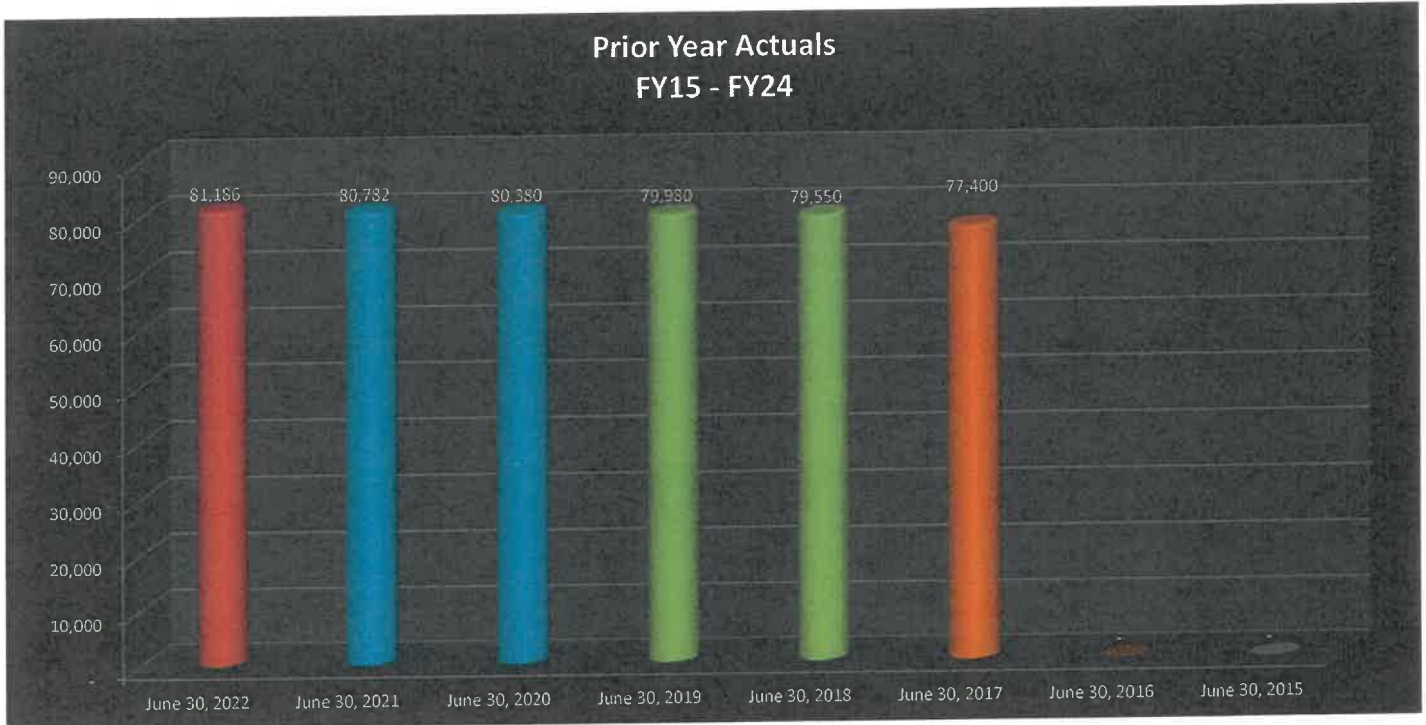
801800-LOCAL HEALTH DEPT	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRIBUTIONS TO OTH						
456700 CONTR/TRSFR OTHR GOV UNIT	0	0	0	0.00%	242,500	100.00%
456705 IN-KIND RENT-HEALTH DEPARTMENT	81,592	106,186	106,186	100.00%	106,186	0.00%
TOTAL CONTRIBUTIONS TO OTH	81,592	106,186	106,186	100.00%	348,686	228.37%
DEPARTMENT GRAND TOTAL	81,592	106,186	106,186	100.00%	348,686	228.37%

BUDGET REQUEST

Fiscal Year: 2024 - 2025
 Department: Health Department
 Account Number: 800
 Notes: Expenditure Data as of: 01/30/2024

	FY23 Actual	FY24 Budget	FY24 YTD Actual	% Spent YTD	FY25 Budget Request	Working Total	Approved FY25
Contributions/Transfers							
567 Contributions/Transfers oth Gov. Ent	\$ -	\$ -	\$ -		\$ 242,500		
567 In-Kind Contributions-Rent/Util	\$ 81,592	\$ 106,186	\$ 106,186	100.00%	\$ 81,592		
Total Contributions/Transfers	\$ 81,592	\$ 106,186	\$ 106,186		\$ 324,092	\$ -	\$ -
Department Grand Total	\$ 81,592	\$ 106,186	\$ 106,186	100.00%	\$ 324,092	\$ -	\$ -

*Note: In FY20, \$3,600 was contributed from the Coal Severance Fund





TERRENCE J. REIDY MD, MPH
HEALTH OFFICER

GINO E. SISCO MPP
LOCAL HEALTH ADMINISTRATOR

1948 WILTSHIRE ROAD, SUITE 1
KEARNEYSVILLE, WV, 25430
PHONE: 304-728-8416
FAX: 304-728-3319
WWW.JCHDWV.ORG

Jefferson County Commission

February 9, 2024

Re: FY2025 Budget Request

Thank you and your staff for consideration of our FY2025 Budget Request. Your Jefferson County Health Department (JCHD) is requesting a restoration of Jefferson County Commission (JCC) funding that was cut in FY2010. In FY2010 the JCC provided \$242,500 in funding to the JCHD in addition to rent and utilities for the use of the space at 1948 Wiltshire Road, Kearneysville. While the continued rent and utility in-kind contribution is greatly appreciated, a restoration of previous funding would allow the JCHD to continue to protect the health of Jefferson County residents.

Clinical Services:

JCHD is part of the safety net for those needing evaluation and treatment for conditions such as tuberculosis, sexually transmitted infections, family planning, vaccinations not available in other practitioner offices and breast and cervical cancer detection. In the past JCHD was able to provide more vaccinations and other preventive services to uninsured people below the poverty level. As demand for clinical services has increased in Jefferson County, we have done our best to adjust to that demand. Currently, the clinical services side of the agency is fully staffed, allowing JCHD to provide services to an expanding portion of the population of the county but this cannot continue without additional funding.

Environmental Health Services:

Our Environmental Health Services section protects the health of County residents by inspecting all places of food preparation including schools, daycares, and restaurants. We also inspect and permit wells and septic systems to ensure that they are properly installed and not contaminating neighbor's groundwater or the watershed generally. We provide recommendations for rabies vaccinations after an animal bite or scratch. The environmental services provided by JCHD are an important if unseen part of the protection of the residents of Jefferson County. Currently, we are fully staffed on the environmental health services side of the agency. This allows us to provide timely permitting and inspections for county businesses. However, being fully staffed has greatly increased personnel costs resulting in a potential net loss in FY24. If this net loss persists it may necessitate a reduction among the sanitarian staff resulting in delayed inspections and permitting. As we all know any delays in receiving permits or inspections is a loss of revenue for county businesses. In previous years JCHD had a small to nonexistent sanitarian

staff which led to long delays and often required the State of West Virginia to provide permitting and inspections. Unfortunately, the state is severely understaffed and cannot provide these services in a timely or efficient manner.

Threat Preparedness:

A new mandate from the State of West Virginia is the position of Threat Preparedness Coordinator. This position works in conjunction with local, regional, and state emergency agencies to ensure JCHD is a critical partner in an emergency situation. Although this position is one that has been fulfilled by JCHD for more than a decade it is now a mandated position and one that has not received funding from the State of West Virginia. It is currently funded by a grant from the Federal Government that could terminate sometime in the near future.

Under the current Administrator who began in October 2021, JCHD is finally fully staffed with nurses and environmental inspectors, for the first time in many years. To hire and retain staff, we have had to increase salaries, which has affected our budget. This staffing level will allow JCHD to provide permits and inspections in a more efficient manner, as well as quicker follow-up on complaints and disease reporting. A full staff means expanded services and quicker response times. A stable and productive team that can perform at a high level is what the residents of Jefferson County deserve but it has a cost. During the pandemic the Federal Government provided grants to the State of West Virginia that were passed through to the JCHD. Those grants terminated at the end of FY24.

The reasons why the JCC operational funding cut was made after FY2010 are not known to the current Administrator but those in charge of JCHD at the time the cut was made have long since moved on and been replaced by a capable and dedicated team. Our hope is that the Jefferson County Commission will consider restoring the \$242,500 in funding.

JCHD is open and understands that as a government agency transparency is the cornerstone of trust. We are willing to provide the documentation necessary to support our request. Please let us know what you require.

Thank you for your consideration.

Sincerely,



Gino E. Sisco
Local Health Administrator

Fiscal Year 2025 Budget Proposal

State Code Chapter 16

§16-2-14. Financial responsibilities of appointing authorities for local boards of health; levies; appropriation of county or municipal general funds for public health purposes; state funding.

- The appointing authorities for local boards of health shall provide financial support for the operation of the local health department.
- The county commission of any county or the governing body of any municipality in which a local board of health is established, or the county commission of any county or the governing body of any municipality who is a participating member of a combined local board of health may appropriate and spend money from the county or municipal general funds for public health purposes and to pay the expenses of the operation of the local board of health services and facilities.

New Positions and Programs for FY25

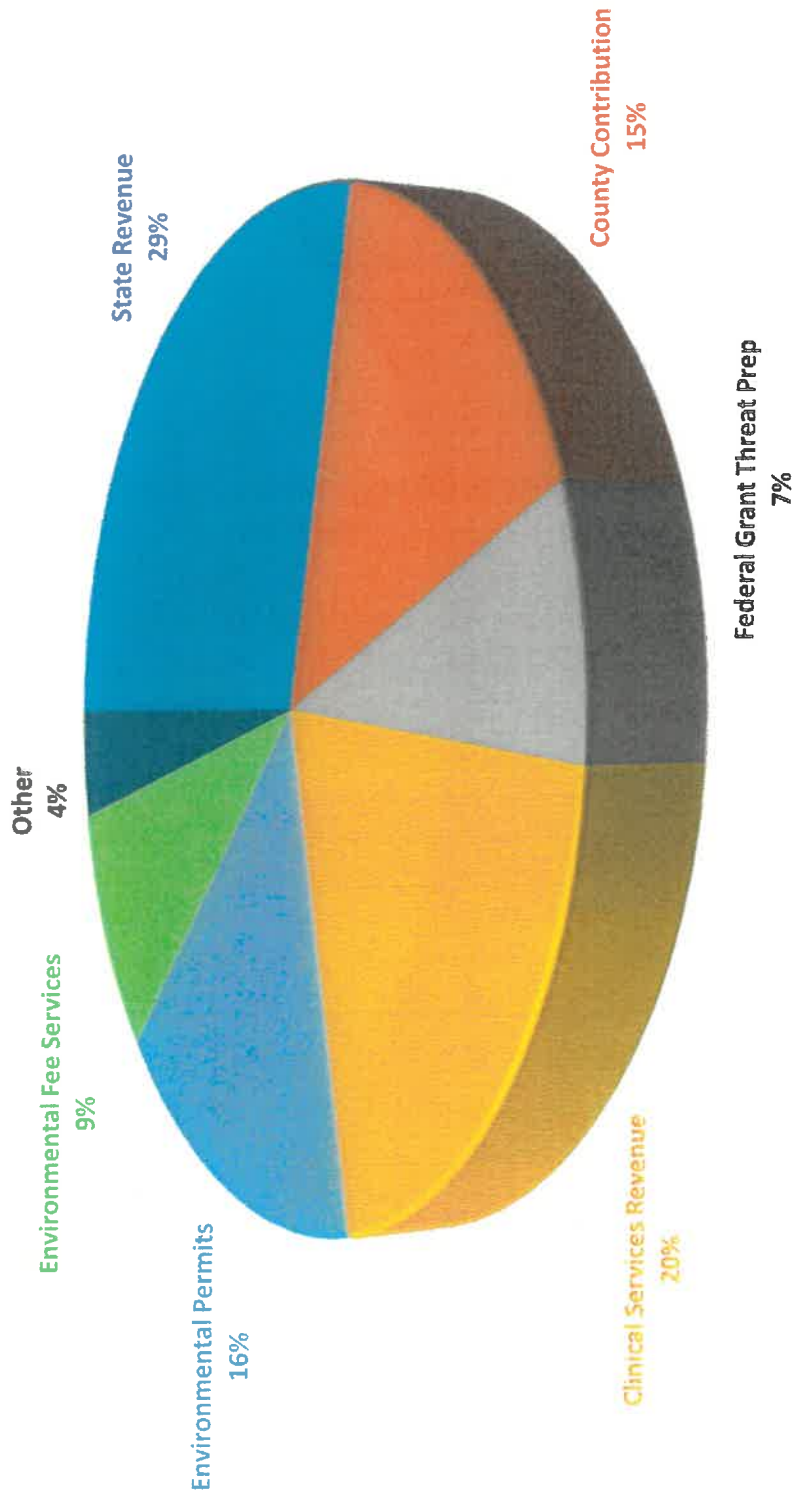
- The Health Department is requesting funding to:
- Support the fifth Sanitarian that began working in January 2024, as well a potential sixth Sanitarian in FY25,
- Support a third Licensed Practical Nurse to assist with the increased demand for Health Department services on the clinical side of the agency,
- Support for the Quick Response Team (QRT), an opioid outreach program to assist overdose victims seeking treatment.

Updated FY25 Budget Proposal

Employees End of Year	16	14	16	17	18	18	20
FY	2020	2021	2022	2023	2024 YTD Actual	2024 Approved	2025 Proposed
INCOME							
State Aid Revenue	376,215.54	396,200.84	391,478.36	445,811.90	315,933.57	471,542.69	445,811.90
Jefferson County Aid Revenue						106,186.00	
Clinical Service Revenue	212,401.53	285,417.83	303,657.75	431,226.27	270,210.64	244,356.44	305,000.00
Environmental Fee Permits	176,631.75	262,930.25	252,074.50	267,669.00	74,419.50	253,000.00	253,000.00
Environmental Fee Services	38,625.00	54,353.78	140,105.00	140,796.97	35,245.15	140,000.00	140,000.00
Federal Grant - Threat Prep	90,396.00	92,317.00	96,048.92	110,184.47	(1,313.00)	113,416.00	115,000.00
Federal Grant - CDC Infrastructure					46,211.20	92,317.00	92,317.00
Other (donations, interest, rebates, small grants)	49,437.89	49,902.21	145,395.54	75,128.95	121,050.61	66,345.46	60,000.00
Total Revenue	943,707.71	1,141,121.91	1,328,760.07	1,470,817.56	861,757.67	1,487,163.59	1,411,128.90
EXPENSES							
Personnel	843,432.62	815,029.74	1,006,219.98	1,043,965.61	682,950.87	1,116,421.24	1,319,860.00
Operating Expenditures	257,870.54	230,481.14	240,318.07	350,986.22	266,553.90	288,769.39	300,000.00
Total Expenditures	1,101,303.16	1,045,510.88	1,246,538.05	1,394,951.83	949,504.77	1,405,190.63	1,619,860.00
Balance	(157,595.45)	95,611.03	82,222.02	75,865.73	(87,747.10)	81,972.96	(208,731.10)

Proposed Revenue Share for FY25

TOTAL REVENUE



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 Accrual Basis

**Jefferson County Health Department
 Profit & Loss
 July 1, 2023 through February 14, 2024**

	Jul 1, '23 - Feb 14, 24
Ordinary Income/Expense	
Income	
FUNDING SOURCES	
Medical Program - Private	
401310 · Private Testing	885.00
402190 · BCCSP Private Pay (Co-Pays)	58.56
402191 · BCCSP Insurance	110.65
402600 · Family Planning Private (Co-Pay)	323.37
402601 · Family Planning Insurance	385.96
402840 · Private Immunizations	
402842 · Write Off Allowance	-8,312.16
402840 · Private Immunizations - Other	162,649.08
Total 402840 · Private Immunizations	154,336.92
402841 · Private Medical (Co Pay)	3,859.55
Total Medical Program - Private	159,960.01
Medical Program - State	
402200 · BCCSP State Contract	440.86
402610 · Family Planning State Contract	5,661.29
402850 · Immunization State Contract	15,000.00
402871 · Quick Response Team Grant	72,297.49
402873 · Underserved Communities Grant	17,550.84
Total Medical Program - State	110,950.48
401000 · State Allocation	315,933.57
401130 · Board of Education	20,000.00
401450 · Threat Preparedness - Federal	-1,313.00
401497 · Environmental Health	
401410 · Fees For Service	21,130.15
401411 · Fees For Permits	74,729.50
401420 · Environmental Health Contract	3,180.00
401498 · Food Cards	10,960.00
401499 · Septic Tank Seals	0.00
Total 401497 · Environmental Health	109,999.65
Total FUNDING SOURCES	715,530.71
Other	
401040 · Interest	1,427.16
401131 · Miscellaneous	98,256.69
401140 · P Card Rebate	1,366.76
Total Other	101,050.61

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 Accrual Basis

**Jefferson County Health Department
 Profit & Loss
 July 1, 2023 through February 14, 2024**

	Jul 1, '23 - Feb 14, 24
49900 · Uncategorized Income	46,211.20
Total Income	862,792.52
Gross Profit	862,792.52
Expense	
CLASSIFIED SERVICE PERSONNEL	
Fringe Benefits	
501050 · FICA/Medicare	41,767.46
501080 · Workers Compensation	8,117.08
501090 · Health Insurance	46,492.04
501092 · Retirement Health Benefit Trust	39,264.14
Total Fringe Benefits	135,660.72
Salaries	
507000 · Salary Clinical Services	213,415.27
507010 · Salary Physician Director	25,962.00
507020 · Salary Management and Administr	75,155.24
507025 · Salary M&A Admin	75,155.24
Total 507020 · Salary Management and Administr	75,155.24
507030 · Salary Environmental Health	207,698.45
507040 · Salaries Threat Preparation	25,059.19
Salaries - Other	0.00
Total Salaries	547,290.15
Total CLASSIFIED SERVICE PERSONNEL	682,950.87
CURRENT OPERATING EXPENSES	
501100 · Office Management and Admin	
501047 · Contracted Personnel	
505500 · Physician Director	1,072.62
505520 · Travel and Education	2,001.39
505530 · Office Expenses	2,001.39
Total 505500 · Physician Director	3,074.01
Total 501047 · Contracted Personnel	3,074.01

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 Accrual Basis

**Jefferson County Health Department
 Profit & Loss
 July 1, 2023 through February 14, 2024**

	Jul 1, '23 - Feb 14, 24
501097 · Credit Card Processing Fees	244.73
501150 · Auto Allowance	248.75
501160 · Office Expense/Supplies	38,849.34
501180 · Travel	678.95
501182 · Health Promotion	4,860.00
501190 · Telecommunications	1,922.34
501191 · IT Services	16,438.88
501200 · Postage and Shipping	945.14
501230 · Dues and Subscriptions	4,677.55
501240 · Accounting	12,077.60
501310 · Advertising - Other	500.40
501360 · Software - Maintenance	1,300.00
501620 · Liability Insurance	14,438.00
66000 · QB Fees	67.50
Total 501100 · Office Management and Admin	100,323.19
502100 · Environmental Health	
502430 · Postage and Shipping	736.01
502450 · Auto Allowances	7,849.15
502461 · Office Expense	4,288.07
502470 · Dues and Subscriptions	3,510.00
502480 · Travel	7,998.87
502490 · Equipment Rent	501.96
502100 · Environmental Health - Other	30.92
Total 502100 · Environmental Health	24,914.98
502500 · Threat Preparedness	
502540 · Auto allowance	672.22
502550 · Supplies and Equipment	7,209.23
502551 · Telecommunications	518.54
502560 · Office Expense	126.85
502570 · Travel and Education	2,696.11
Total 502500 · Threat Preparedness	11,222.95
504400 · Clinical Services	
502410 · Contracted Personnel	468.27
504420 · Auto Allowances	619.85
504429 · Vaccine Expense	104,594.11
504430 · Medical Supplies	2,164.01
504431 · Medical Services	262.56
504440 · Office Expense	9,062.37
504450 · Travel and Education	712.22
504460 · Dues and Subscriptions	372.04
504480 · Other Supplies and Equipment	8,875.29

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Accrual Basis

Jefferson County Health Department
Profit & Loss
July 1, 2023 through February 14, 2024

	<u>Jul 1, '23 - Feb 14, 24</u>
504490 · Postage and Shipping	456.09
504400 · Clinical Services - Other	838.20
Total 504400 · Clinical Services	128,425.01
504500 · Harm Reduction & QRT	
504520 · Mileage Allowance	743.70
504521 · Travel	101.27
504580 · Office Expense	22.80
Total 504500 · Harm Reduction & QRT	867.77
Total CURRENT OPERATING EXPENSES	265,753.90
69800 · Uncategorized Expenses	800.00
Total Expense	949,504.77
Net Ordinary Income	-86,712.25
Net Income	-86,712.25

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 Accrual Basis

**Jefferson County Health Department
 Profit & Loss
 July 2022 through June 2023**

	<u>Jul '22 - Jun 23</u>
Ordinary Income/Expense	
Income	
FUNDING SOURCES	
Medical Program - Private	
401310 · Private Testing	1,380.00
401310 · Private Testing - Other	
Total 401310 · Private Testing	1,380.00
402190 · BCCSP Private Pay (Co-Pays)	51.93
402600 · Family Planning Private (Co-Pay)	524.80
402601 · Family Planning Insurance	3,403.72
402840 · Private Immunizations	
402842 · Write Off Allowance	-12,918.60
402840 · Private Immunizations - Other	168,992.39
Total 402840 · Private Immunizations	156,073.79
402841 · Private Medical (Co Pay)	1,996.15
Total Medical Program - Private	163,430.39
Medical Program - State	
402200 · BCCSP State Contract	944.07
402610 · Family Planning State Contract	20,164.85
402850 · Immunization State Contract	26,000.00
402871 · Quick Response Team Grant	6,387.89
402872 · ELC Grant	130,571.56
402873 · Underserved Communities Grant	83,727.51
Total Medical Program - State	267,795.88
401000 · State Allocation	445,811.90
401130 · Board of Education	20,000.00
401450 · Threat Preparedness - Federal	110,184.47
401497 · Environmental Health	
401410 · Fees For Service	42,119.78
401411 · Fees For Permits	267,669.00
401420 · Environmental Health Contract	5,520.00
401498 · Food Cards	25,410.00
401497 · Environmental Health - Other	67,747.19
Total 401497 · Environmental Health	408,465.97
Total FUNDING SOURCES	1,415,688.61

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 Accrual Basis

**Jefferson County Health Department
 Profit & Loss
 July 2022 through June 2023**

	Jul '22 - Jun 23
Other	
401040 · Interest	3,215.82
401100 · Donations	3.95
401131 · Miscellaneous	49,607.48
401140 · P Card Rebate	2,301.70
Total Other	55,128.95
Total Income	1,470,817.56
Gross Profit	1,470,817.56
Expense	
CLASSIFIED SERVICE PERSONNEL	
Fringe Benefits	
501050 · FICA/Medicare	61,879.15
501080 · Workers Compensation	5,174.48
501090 · Health Insurance	
501090 · Health Insurance - Other	95,176.60
Total 501090 · Health Insurance	95,176.60
501092 · Retirement Health Benefit Trust	68,458.16
Total Fringe Benefits	230,688.39
Salaries	
507000 · Salary Clinical Services	
507000 · Salary Clinical Services - Other	250,100.39
Total 507000 · Salary Clinical Services	250,100.39
507010 · Salary Physician Director	
507010 · Salary Physician Director - Other	45,000.80
Total 507010 · Salary Physician Director	45,000.80
507020 · Salary Management and Administr	
507025 · Salary M&A Admin	120,757.51
Total 507020 · Salary Management and Administr	120,757.51
507030 · Salary Environmental Health	
507030 · Salary Environmental Health - Other	340,103.80
Total 507030 · Salary Environmental Health	340,103.80
507040 · Salaries Threat Preparation	
507040 · Salaries Threat Preparation - Other	57,314.72
Total 507040 · Salaries Threat Preparation	57,314.72

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 Accrual Basis

Jefferson County Health Department
Profit & Loss
 July 2022 through June 2023

	Jul '22 - Jun 23
Salaries - Other	0.00
Total Salaries	813,277.22
Total CLASSIFIED SERVICE PERSONNEL	1,043,965.61
CURRENT OPERATING EXPENSES	
501100 · Office Management and Admin	
501047 · Contracted Personnel	
505500 · Physician Director	270.00
505510 · Contracted Personnel	1,023.85
505520 · Travel and Education	92.92
505530 · Office Expenses	92.92
Total 505500 · Physician Director	1,386.77
501047 · Contracted Personnel - Other	99.00
Total 501047 · Contracted Personnel	1,485.77
501097 · Credit Card Processing Fees	518.50
501098 · Miscellaneous	40.11
501150 · Auto Allowance	481.22
501160 · Office Expense/Supplies	22,540.05
501180 · Travel	2,421.85
501182 · Health Promotion	43,740.00
501190 · Telecommunications	2,318.25
501191 · IT Services	26,594.30
501200 · Postage and Shipping	1,404.13
501230 · Dues and Subscriptions	4,333.22
501240 · Accounting	22,139.77
501310 · Advertising - Other	5,649.95
501620 · Liability Insurance	25,009.00
66000 · QB Fees	7,547.38
501100 · Office Management and Admin - Other	41.80
Total 501100 · Office Management and Admin	166,265.30
502100 · Environmental Health	
502181 · Training	385.00
502430 · Postage and Shipping	376.83
502450 · Auto Allowances	10,301.72
502460 · Supplies	5,542.83
502461 · Office Expense	14,173.49
502470 · Dues and Subscriptions	7,529.47
502480 · Travel	15,648.56

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Accrual Basis

Jefferson County Health Department
Profit & Loss
July 2022 through June 2023

	Jul '22 - Jun 23
502490 · Equipment Rent	1,157.00
502100 · Environmental Health - Other	959.67
Total 502100 · Environmental Health	56,074.57
502500 · Threat Preparedness	
502540 · Auto allowance	763.54
502550 · Supplies and Equipment	2,457.26
502551 · Telecommunications	828.62
502560 · Office Expense	6,013.04
502570 · Travel and Education	5,010.80
Total 502500 · Threat Preparedness	15,073.26
504400 · Clinical Services	
504420 · Auto Allowances	510.82
504429 · Vaccine Expense	85,243.25
504430 · Medical Supplies	6,371.65
504431 · Medical Services	882.02
504440 · Office Expense	12,113.26
504450 · Travel and Education	1,609.72
504460 · Dues and Subscriptions	1,334.58
504480 · Other Supplies and Equipment	4,550.29
504490 · Postage and Shipping	689.59
504400 · Clinical Services - Other	267.91
Total 504400 · Clinical Services	113,573.09
Total CURRENT OPERATING EXPENSES	350,986.22
Total Expense	1,394,951.83
Net Ordinary Income	75,865.73
Net Income	75,865.73

FY25 Personnel and Salaries (full-time, part-time permanent)

	Position	Salary	FICA x 7.65%	Annual Health Ins.	Pension x 9%	Total Expense	Hourly Rate
1	Administrator GS	\$ 77,147.20	\$ 5,901.76	\$ 7,500.00	\$ 6,943.25	\$ 97,492.21	\$ 37.09
2	Accounting Technician 3 WB	\$ 52,707.20	\$ 4,032.10	\$ 16,008.00	\$ 4,743.85	\$ 77,490.95	\$ 25.34
3	Health Officer (MD) TR	\$ 45,000.80	\$ 3,442.58	\$ 13,980.00	\$ 4,050.07	\$ 66,473.43	\$ 43.27
4	Sanitarian Supervisor (Registered Sanitarian) GB	\$ 70,367.20	\$ 5,384.62	\$ 7,500.00	\$ 6,334.85	\$ 89,806.67	\$ 33.84
5	Sanitarian 1 AD	\$ 48,630.40	\$ 3,720.23	\$ 7,500.00	\$ 4,376.74	\$ 64,227.38	\$ 23.38
6	Sanitarian 1 AS	\$ 47,673.80	\$ 3,647.03	\$ 7,500.00	\$ 4,290.82	\$ 63,111.25	\$ 22.92
7	Sanitarian 1 SH	\$ 45,510.40	\$ 3,481.55	\$ 7,500.00	\$ 4,095.94	\$ 60,587.88	\$ 21.88
8	Sanitarian 1 WMW	\$ 39,998.40	\$ 3,059.86	\$ 7,500.00	\$ 3,599.86	\$ 54,158.13	\$ 19.23
9	Environmental Office Assistant 3	\$ 43,859.20	\$ 3,339.93	\$ -	\$ 3,929.33	\$ 50,928.46	\$ 20.99
10	Environmental Resources Associate PR	\$ 49,795.20	\$ 3,809.33	\$ 15,647.62	\$ 4,481.57	\$ 73,733.72	\$ 23.94
11	Nurse Director LG	\$ 108,000.00	\$ 8,282.00	\$ 7,500.00	\$ 9,720.00	\$ 133,482.00	\$ 51.92
12	Licensed Practical Nurse RP	\$ 58,388.80	\$ 4,313.74	\$ 7,500.00	\$ 5,074.99	\$ 73,277.54	\$ 27.11
13	Licensed Practical Nurse SWF	\$ 58,388.80	\$ 4,313.74	\$ 16,008.00	\$ 5,074.99	\$ 81,785.54	\$ 27.11
14	Registered Nurse 3 (part-time, temporary) AG	\$ 4,500.00	\$ 344.25	\$ -	\$ -	\$ 4,844.25	\$ 30.00
15	Front Desk Office Assistant 2 CH	\$ 39,270.40	\$ 3,004.19	\$ -	\$ 3,534.34	\$ 45,808.92	\$ 18.88
16	Front Desk Office Assistant 2 SS	\$ 41,225.60	\$ 3,153.76	\$ 16,008.00	\$ 3,710.30	\$ 64,097.66	\$ 19.82
17	Threat Preparedness Coordinator MW	\$ 42,910.40	\$ 3,282.85	\$ 7,500.00	\$ 3,861.94	\$ 57,554.98	\$ 20.63
18	Epidemiologist 1 BK	\$ 43,808.80	\$ 3,359.02	\$ -	\$ -	\$ 47,267.82	\$ 21.11
19	Peer Recovery Support Specialist KB	\$ 46,800.00	\$ 3,580.20	\$ -	\$ 3,710.30	\$ 53,890.50	\$ 22.50
20	Social Worker 3	\$ 52,000.00	\$ 3,978.00	\$ -	\$ 3,861.94	\$ 60,839.94	\$ 25.00
Totals		\$ 1,011,902.40	\$ 77,410.53	\$ 145,151.62	\$ 85,394.86	\$ 1,319,859.22	

Fiscal Year 2025 Budget Proposal

State Code Chapter 16

§16-2-14. Financial responsibilities of appointing authorities for local boards of health; levies; appropriation of county or municipal general funds for public health purposes; state funding.

- The appointing authorities for local boards of health shall provide financial support for the operation of the local health department.
- The county commission of any county or the governing body of any municipality in which a local board of health is established, or the county commission of any county or the governing body of any municipality who is a participating member of a combined local board of health may appropriate and spend money from the county or municipal general funds for public health purposes and to pay the expenses of the operation of the local board of health services and facilities.

New Positions and Programs for FY25

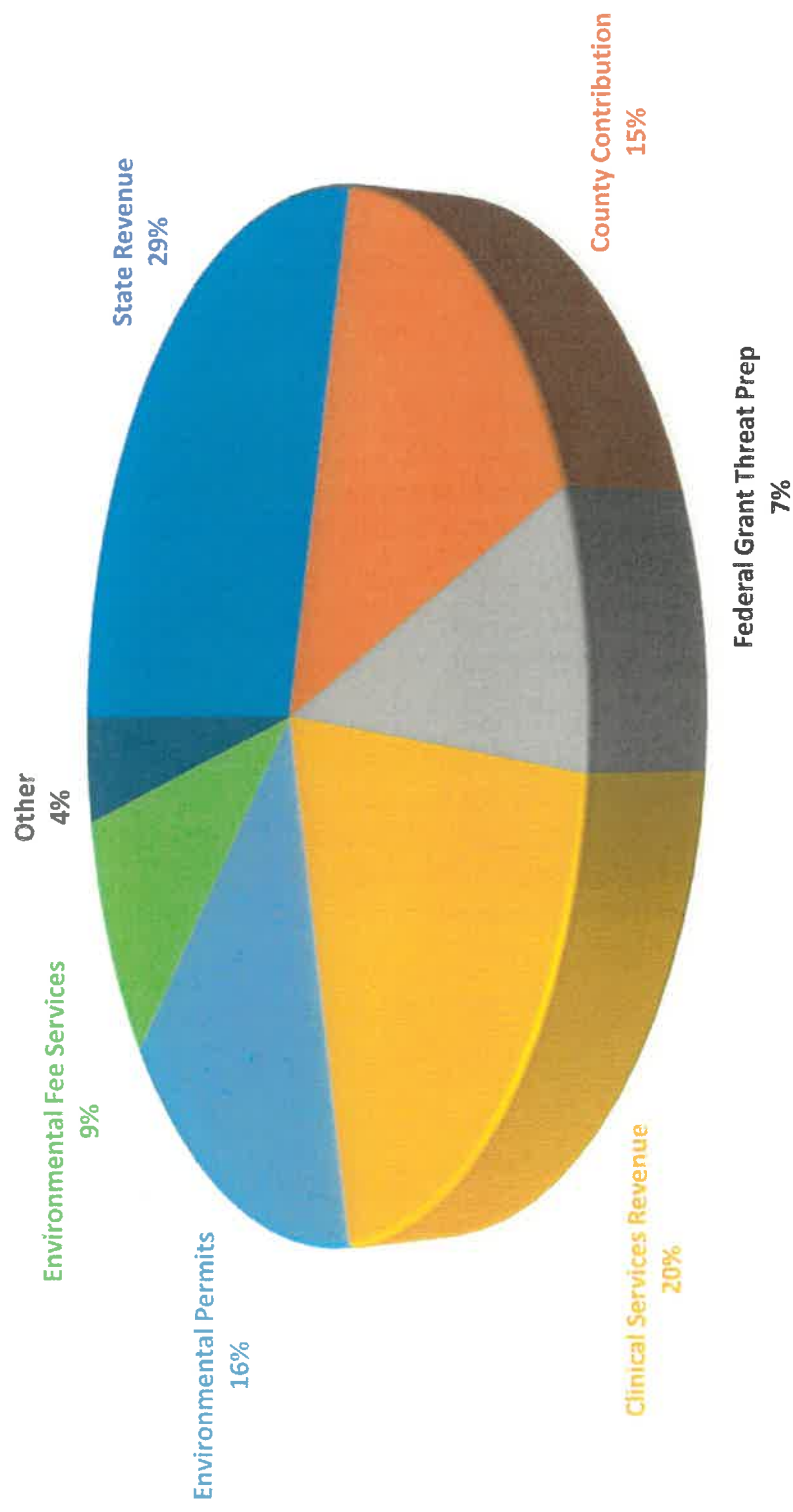
- The Health Department is requesting funding to:
- Support the fifth Sanitarian that began working in January 2024, as well a potential sixth Sanitarian in FY25,
- Support a third Licensed Practical Nurse to assist with the increased demand for Health Department services on the clinical side of the agency,
- Support for the Quick Response Team (QRT), an opioid outreach program to assist overdose victims seeking treatment.

Updated FY25 Budget Proposal

Employees End of Year	16	14	16	17	18	18	20
FY	2020	2021	2022	2023	2024 YTD Actual	2024 Approved	2025 Proposed
INCOME							
State Aid Revenue	376,215.54	396,200.84	391,478.36	445,811.90	315,933.57	471,542.69	445,811.90
Jefferson County Aid Revenue						106,186.00	
Clinical Service Revenue	212,401.53	285,417.83	303,657.75	431,226.27	270,210.64	244,356.44	305,000.00
Environmental Fee Permits	176,631.75	262,930.25	252,074.50	267,669.00	74,419.50	253,000.00	253,000.00
Environmental Fee Services	38,625.00	54,353.78	140,105.00	140,796.97	35,245.15	140,000.00	140,000.00
Federal Grant - Threat Prep	90,396.00	92,317.00	96,048.92	110,184.47	(1,313.00)	113,416.00	115,000.00
Federal Grant - CDC Infrastructure						92,317.00	92,317.00
Other (donations, interest, rebates, small grants)	49,437.89	49,902.21	145,395.54	75,128.95	121,050.61	66,345.46	60,000.00
Total Revenue	943,707.71	1,141,121.91	1,328,760.07	1,470,817.56	861,757.67	1,487,163.59	1,411,128.90
EXPENSES							
Personnel	843,432.62	815,029.74	1,006,219.98	1,043,965.61	682,950.87	1,116,421.24	1,319,860.00
Operating Expenditures	257,870.54	230,481.14	240,318.07	350,986.22	266,553.90	288,769.39	300,000.00
Total Expenditures	1,101,303.16	1,045,510.88	1,246,538.05	1,394,951.83	949,504.77	1,405,190.63	1,619,860.00
Balance	(157,595.45)	95,611.03	82,222.02	75,865.73	(87,747.10)	81,972.96	(208,731.10)

Proposed Revenue Share for FY25

TOTAL REVENUE



Jefferson County Commission
 Budget Summary
 Dept 900-PARKS AND RECREATION
 FY2024- 2025

2/15/2024

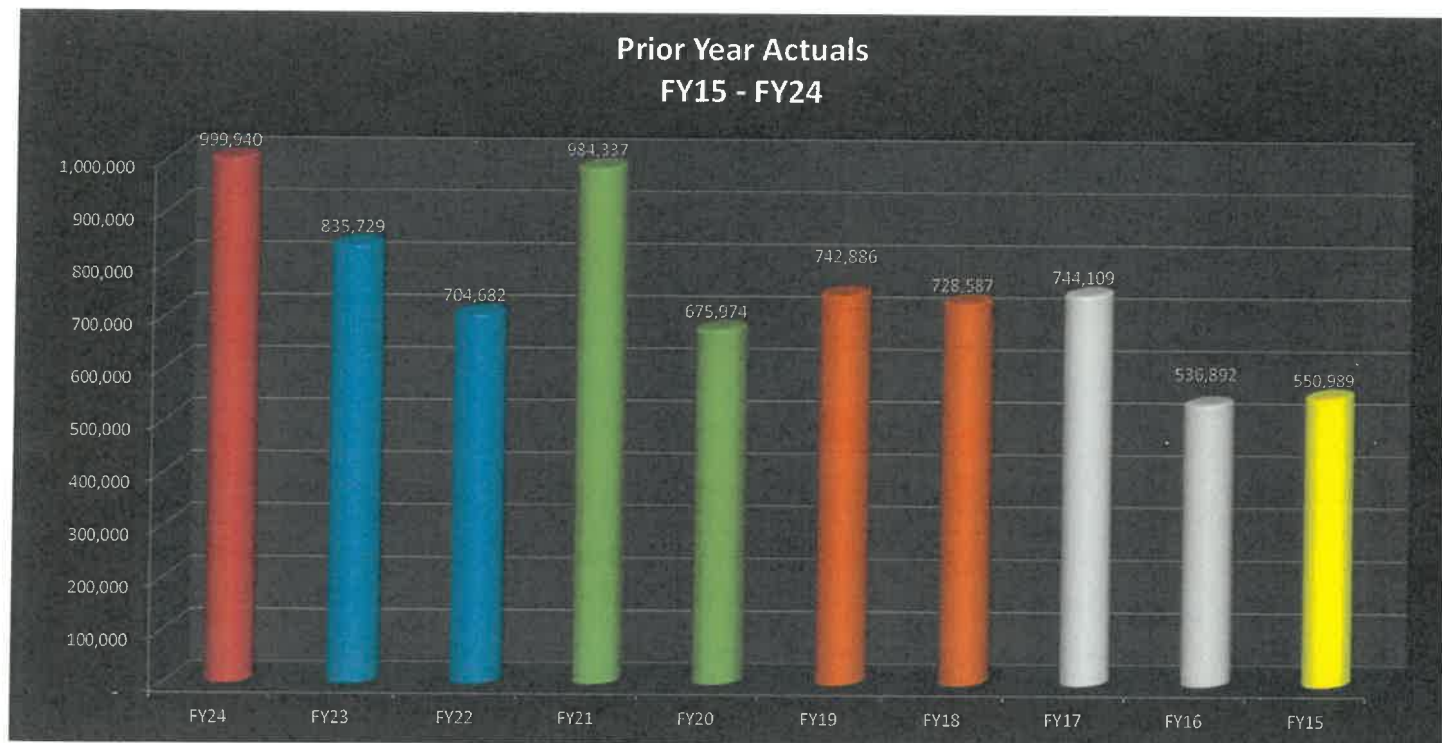
001900-PARKS AND RECREATION	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRACTUAL SERVICES						
TOTAL CONTRACTUAL SERVICES	0	0	0	0.00%	0	100.0
CONTRIBUTIONS TO OTH						
456700 CONTR/TRSFR OTHR GOV UNIT	400,787	217,422	229,154	105.40%	400,000	83.9
456701 PARKS AND REC PERSONNEL CONTRB	375,086	617,098	558,142	90.45%	765,551	24.0
456702 PARKS AND REC SCHOLARSHIP FUND	10,000	10,000	10,000	100.00%	10,000	0.0
456706 IN-KIND RENT-PARKS AND REC	154,920	154,920	154,920	100.00%	154,920	0.0
456720 CONT/TRSRF-MAT & SUPP	0	0	0	0.00%	10,000	100.0
TOTAL CONTRIBUTIONS TO OTH	940,793	999,440	952,216	95.27%	1,340,471	34.1
DEPARTMENT GRAND TOTAL	940,793	999,440	952,216	95.27%	1,340,471	34.1

BUDGET REQUEST

Fiscal Year: 2024 - 2025
 Department: Parks and Recreation
 Account Number: 900
 Notes: Expenditure Data as of: 01/30/2024

	FY23 Actual	FY24 Budget	FY24 YTD Actual	% Spent YTD	FY25 Budget Request	Working Total	Approved
Contributions/Transfers							
211 Telephone	\$ -	\$ -	\$ -		\$ -		
567-0 Hotel/Motel	\$ 400,787	\$ 217,422	\$ 229,154	105.40%	\$ 400,000		
567-7 Fireworks		\$ -	\$ -		\$ 10,000		
567-03 Personnel Contribution	\$ 375,086	\$ 617,098	\$ 558,142	90.45%	\$ 765,551		
567 Scholarship	\$ 10,000	\$ 10,000	\$ 10,000	100.00%	\$ 10,000		
567 In-Kind Contributions-Land/Bldgs/Util	\$ 154,920	\$ 154,920	\$ 154,920	100.00%	\$ 154,920		
Total Contributions/Transfers	\$ 940,793	\$ 999,440	\$ 952,216	95.27%	\$ 1,340,471	\$ -	\$ -
Department Grand Total	\$ 940,793	\$ 999,440	\$ 952,216	95.27%	\$ 1,340,471	\$ -	\$ -

*NOTE: Line 567-03 for FY21 includes COVID19 StopGap, one-time funding of \$185,000
 FY21 included ARPA funding of \$187,648 for lost revenue and an additional \$185,000 in CARES Act funding for operating costs and a pavillion



Jefferson County Parks & Rec
FY25 Budget Request

Loc	Emp #	Employee	Job Class Code Long Description	Pay Type	Pay Type Description	Pay Type Long Description	Hire Date	Status	Object Code	Descripti on	Scheduled Hours	Hourly Rate	Annual Pay	FICA	Medicare	Retire	Total Current Compensation
900		JENNIFER MYERS	DIRECTOR	100 SALARY	SALARY WAGES	SALARY WAGES		FT	WAGES	WAGES	80.00	44,7556	93,092	5,772	1,350	8,378	108,592
900		DAVID KLING	DEPUTY DIRECTOR	100 SALARY	SALARY WAGES	SALARY WAGES		FT	WAGES	WAGES	80.00	32,8576	68,344	4,237	991	6,151	79,723
900		PURITA FISCHER	OFFICE MANAGER	100 SALARY	SALARY WAGES	SALARY WAGES		FT	WAGES	WAGES	80.00	22,1813	46,137	2,860	669	4,152	53,818
900		BRENDA WHITTINGTON	FINANCE COORDINATOR	100 SALARY	SALARY WAGES	SALARY WAGES		FT	WAGES	WAGES	80.00	29,7236	61,825	3,833	896	5,564	72,118
900		BECKI ZAGLIFA	SPECIAL PROJECTS	100 SALARY	SALARY WAGES	SALARY WAGES		FT	WAGES	WAGES	80.00	29,7236	61,825	3,833	896	5,564	72,118
900		TOMMY VAN VLIET	RECREATION COORDINATOR	100 SALARY	SALARY WAGES	SALARY WAGES		FT	WAGES	WAGES	80.00	22,0591	45,883	2,845	665	4,129	53,572
900		HEATHER BURGOS	RECREATION COORDINATOR	100 SALARY	SALARY WAGES	SALARY WAGES		FT	WAGES	WAGES	80.00	21,0091	43,699	2,709	634	3,933	50,975
900		JOSH GIBBS	PARK SUPERINTENDENT	100 SALARY	SALARY WAGES	SALARY WAGES		FT	WAGES	WAGES	80.00	29,7880	61,959	3,841	898	5,576	72,274
900		VACANT - MAINTENANCE WORKER	INTERVIEWING NOW***	100 SALARY	SALARY WAGES	SALARY WAGES		FT	WAGES	WAGES	80.00	19,4795	40,517	2,512	588	3,647	47,264
900		NEW - MAINTENANCE WORKER		100 SALARY	SALARY WAGES	SALARY WAGES		FT	WAGES	WAGES	80.00	19,4795	40,517	2,512	588	3,647	47,264
900		NEW - SPECIAL EVENTS COORDINATOR		100 SALARY	SALARY WAGES	SALARY WAGES		FT	WAGES	WAGES	80.00	20,0091	41,619	2,580	603	3,746	48,548
900		NEW - RECREATION MANAGER		100 SALARY	SALARY WAGES	SALARY WAGES		FT	WAGES	WAGES	80.00	24,4544	50,865	3,154	738	4,578	59,335
716 Total													656,282	40,688	9,516	59,065	765,551

Jefferson County Parks & Recreation
Budget Overview: Budget_FY24_P&L - FY24 P&L
 July 2023 - June 2024

	TOTAL
Income	
4110 Hotel/Motel Tax	405,000.00
4112 Jefferson County School Levy 21	30,000.00
4115 P-Card Rebates	3,000.00
4120 County Commission- Direct All.	568,142.00
4220 Facility & Park Use	145,000.00
4300 Programs	660,500.00
4550 Grant Income	30,000.00
4600 Interest	3,000.00
Total Income	\$1,844,642.00
Cost of Goods Sold	
5000 Cost of Goods Sold	2,500.00
Total Cost of Goods Sold	\$2,500.00
GROSS PROFIT	\$1,842,142.00
Expenses	
5025 Facility/Office	100,900.00
5140 Audit Fees	6,500.00
5180 Bookkeeping	30,000.00
5200 Staff Compensation	1,084,534.00
5401 Facility/Park Maintenance	431,208.00
5520 Program Expenses	39,000.00
5910 News & FB Ads, Brochures	20,000.00
5920 Insurance	40,000.00
Community Event Expenses	90,000.00
Total Expenses	\$1,842,142.00
NET OPERATING INCOME	\$0.00
NET INCOME	\$0.00



Jefferson

County

Parks &

Recreation

FY 24/25 Budget Request



Our Mission

JCPRC exists to provide places and recreation opportunities for all people to gather, celebrate, contemplate, and engage in activities that promote health, well-being, community, and the environment. Its mission is to take a leadership role in harnessing resources for the purpose of planning, developing, implementing, evaluating, and operating a county-wide system of parks, recreation, conservation areas, and trail opportunities for people who live, work, and visit Jefferson County WV.



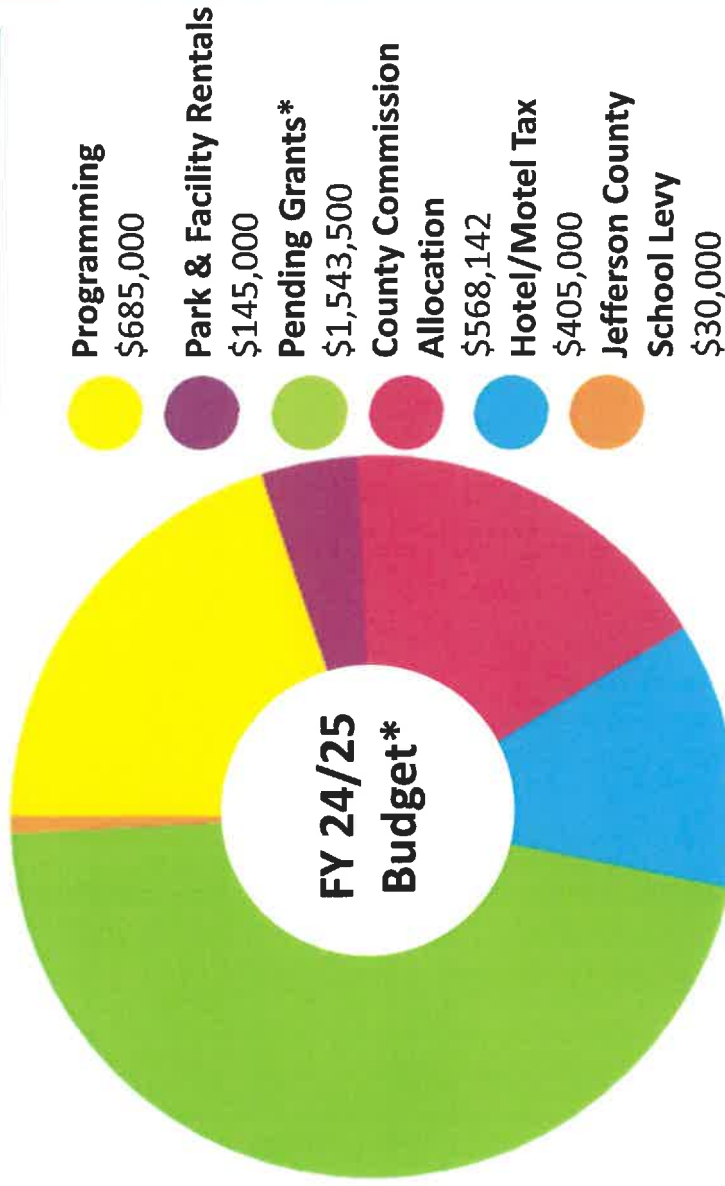
Or, as we like to say...

...a perfect place to grow.



DEPARTMENT RESOURCES

This FY Jefferson County Parks and Recreation Commission is anticipated to earn 70% of the overall parks budget through programming, park and facility rentals, and grants.



*Grant funding accounts for in-progress projects. Funding will be reimbursed on both sides of the end of the fiscal year, as they are scheduled for calendar year 2024. Grant funding varies year to year and cannot be considered a "stable" source of revenue on this budget.



BUDGET



Fulltime Salaries & Benefits
\$548,234

Facility/Office
\$202,400

Maintenance Staff
\$225,300

Facility/Park Maintenance
\$411,208

Program Expenses & Staff
\$395,000

Public Information
\$20,000

Insurance
\$40,000



ALLOCATION REQUEST

Since 2010, the population in Jefferson County has grown more than 10%. In turn, the rising impact fees have made development of park spaces possible, however with more park spaces comes more need for maintenance and programming in the newly developed spaces.

Staffing Request \$765,551

The Jefferson County Commission contributes funding for full-time staff who manage the day-to-day operations of seven county parks, with over 400 acres of parkland. In addition, staff manages the Jefferson County Community Center and The AMP at Sam Michaels Park.

JCPRC is responsible for the maintenance of parks, providing recreational opportunities and programming, concerts, special events, capital projects, and grant writing.

JCPRC is requesting monies out of the general fund for twelve positions which includes three new positions and the ability to move current employees within the salary scale.

Funding Request

Scholarship Funding

\$10,000

Scholarships make programming and enrichment activities more accessible for families in Jefferson County regardless of their income.

2025 Fireworks

\$10,000

The Jefferson County community has enthusiastically voiced support for a community fireworks event.



CAPITAL OUTLAY REQUEST

Future Projects

Recreation Center Expansion

\$2,000,000

Expansion of the JCCC to include an additional gymnasium, office space, restrooms, and elevated walking track.

HVAC Replacement/Repair

\$40,000

This project was funded last year. We are asking the commission to keep this item in our budget as bids came in higher than anticipated. The project is scheduled to happen in FY25.



PARKS & FACILITIES

400 acres of parkland, which includes eight county parks and two undeveloped properties.

Currently Maintain 300+

- 12 Little League Fields
- 2 Softball Fields
- 3 Tennis Courts
- 1 Recreation Center
- 15 Soccer Fields
- 6 Playgrounds
- 1 Basketball Court
- 1 Dog Park
- 1 Amphitheater
- 1 Disc Golf Course
- 1 Fishing Pond
- 8 picnic pavilions
- 5+ miles of walking trails
- 10 campsites

New Facilities opening in 2024

- AMP Phase II (Ticketing, Concessions, Restrooms, Lighting)
- Riverside Walking Trails
- Inclusive Playground at Sam Michaels Park
- Pickleball Courts at James Hite Park





RESOURCE USAGE

Many facilities have reached maximum seasonal rental/usage capacity.



Community Center
5,456 Hours



Athletic Fields
1,117.25 Hours



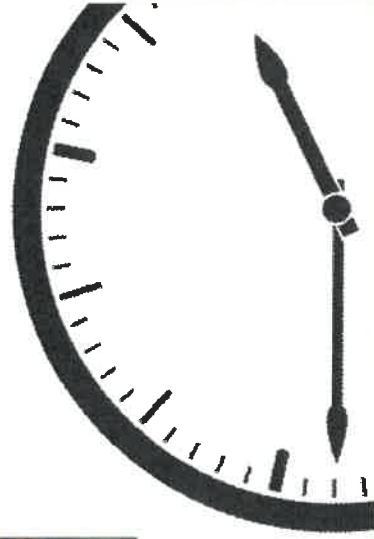
Pavilions
3,035.75 Hours



The AMP
1,732.4 Hours



**Let's Play!
Mobile Recreation**
655.75 Hours





PROGRAMMING

During the calendar year of 2023, JCPRC offered 728 programs
Programs are run to generate a 30% cost recovery rate.



Enrollment numbers

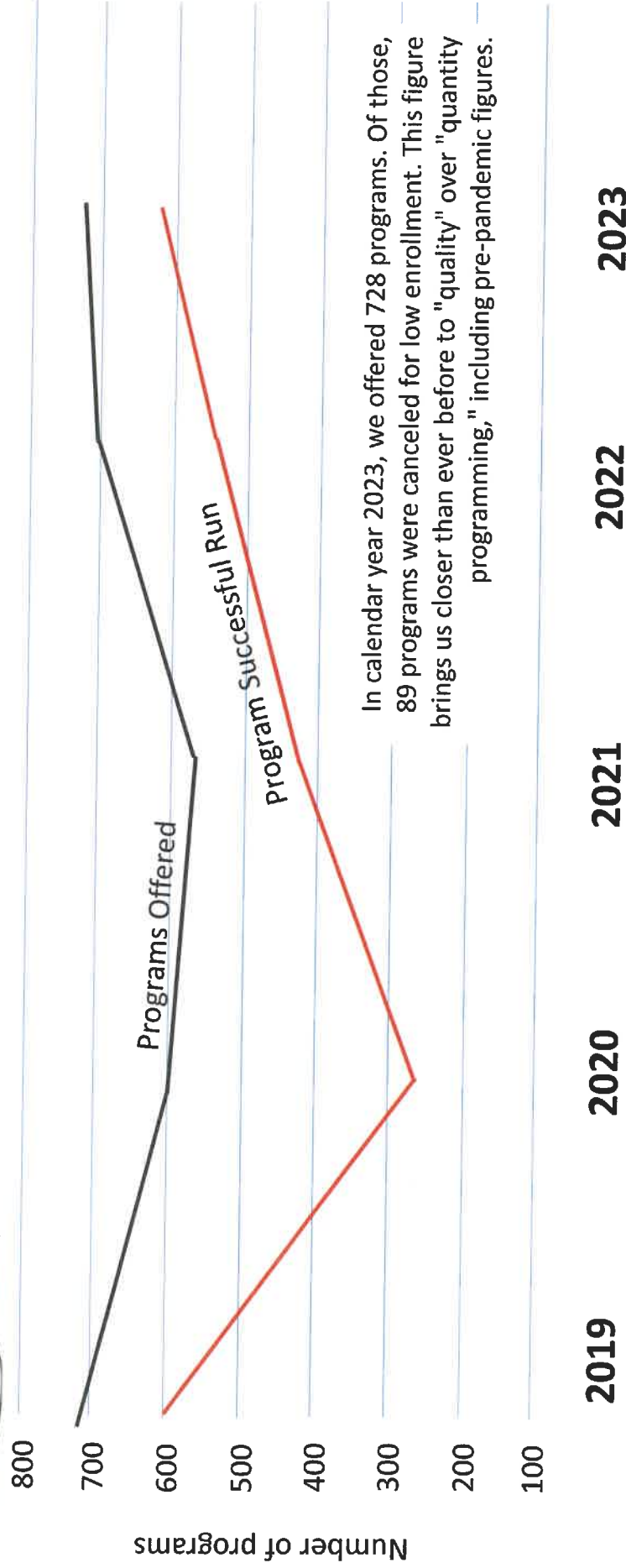
6,647	resident enrollments
764	non-resident enrollments
7,411	total enrollments
556	waitlisted

Registration numbers

4,601	online registrations
2,289	phone/in-person



PROGRAM GROWTH



In calendar year 2023, we offered 728 programs. Of those, 89 programs were canceled for low enrollment. This figure brings us closer than ever before to "quality" over "quantity programming," including pre-pandemic figures.



COMMUNITY EVENTS

Single Day events that bring community together outside of regular programming.



- Ties and Tiaras** 225 participants
- Princess and Superhero Donut Date**
56 kids & families
- Community Yard Sale** 28 selling/300+ shopping
- Easter Eggstravanga** 200+ kids & families
- Movie Nights in the Park** 1200+ participants
- Levitt AMP Shenandoah Junction Music Series**
3000 participants



- Ticketed Concert at The AMP** 800+ tickets sold
- Let's Play Kids Concert Series** 400+ kids
- Halloween Magic Show and Candy Drop** 200 kids & families
- Middle School Teen Dance** 200+ kids
- Wee Warrior Dash** 400+ kids & families
- Santa and S'mores** 252 kids & families





...a perfect place to grow

Thank you.

Jefferson County Commission
 Budget Summary
 Dept 903-ARTS AND HUMANITIES
 FY2024- 2025

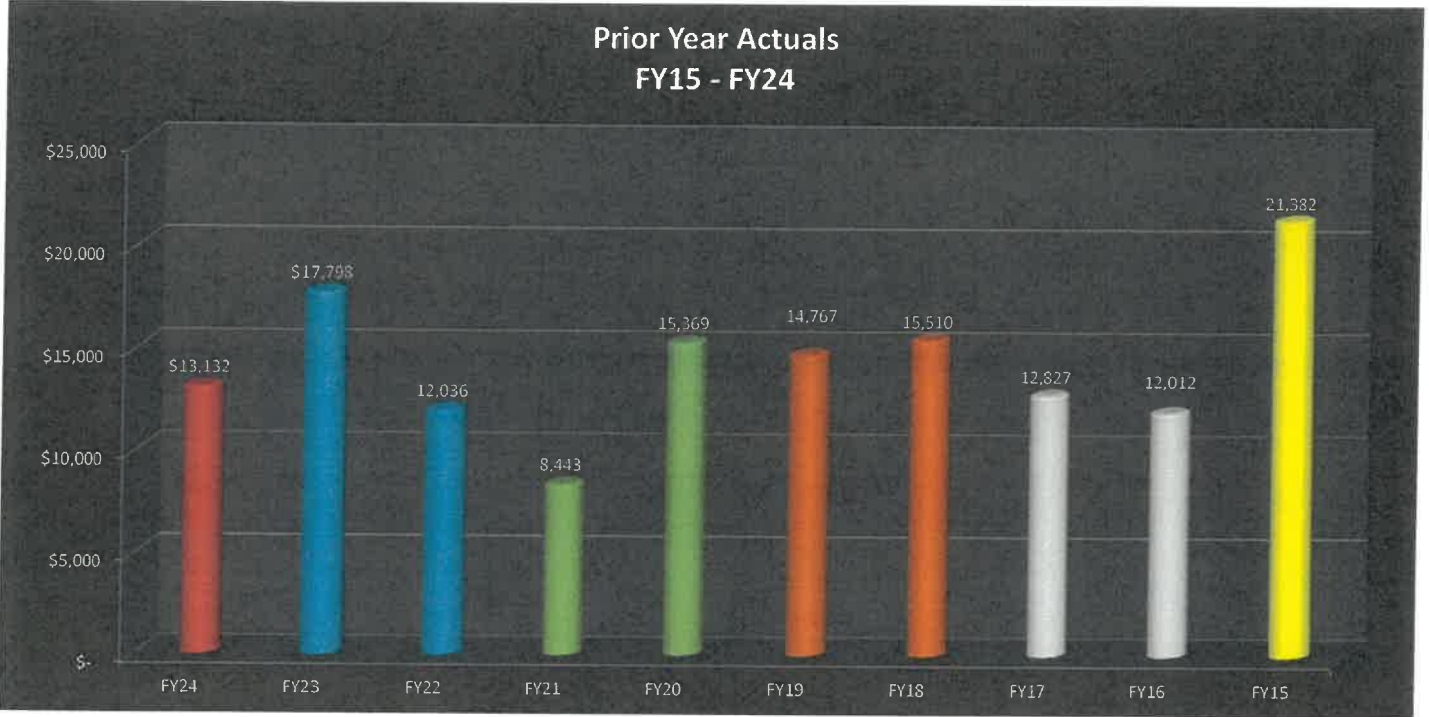
2/14/2024

01903-ARTS AND HUMANITIES	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRIBUTIONS TO OTH						
456700 CONTR/TRSFR OTHR GOV UNIT	17,798	13,132	10,176	77.49%	17,900	36.3
TOTAL CONTRIBUTIONS TO OTH	17,798	13,132	10,176	77.49%	17,900	36.3
DEPARTMENT GRAND TOTAL	17,798	13,132	10,176	77.49%	17,900	36.3

BUDGET REQUEST

Fiscal Year: 2024-2025
 Department: Arts and Humanities
 Account Number: 903
 Notes: Expenditure Data as of: 01/30/2024

	FY23 Actual	FY24 Budget	FY24 YTD Actual	% Spent YTD	FY25 Budget Request	Working Total	Approved FY25
Contributions/Transfers							
567 Contributions/Transfers oth Gov. Ent	\$ 17,798.00	\$ 13,132.00	\$ 10,176.00	77.49%	\$ 17,900		
Total Contributions/Transfers	\$ 17,798	\$ 13,132	\$ 10,176	77.49%	\$ 17,900	\$ -	\$ -
Department Grand Total	\$ 17,798	\$ 13,132	\$ 10,176	77.49%	\$ 17,900	\$ -	\$ -



Bessie Nelson

From: Peggy Smith <peggy smith133@gmail.com>
Sent: Wednesday, February 7, 2024 1:48 PM
To: Bessie Nelson
Subject: Jefferson Arts Council Budget request

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or on clicking links from unknown senders.

Jefferson Arts Council

PO Box 38

Charles Town, WV 25414

Bessie Nelson, Budget Director

Jefferson County Commissioners

Jefferson Arts Council is not requesting any additional funds other than our regular percentage of Hotel Motel tax income.

Peggy A. Smith, President

304 -283-4518

Sent from my iPad

Jefferson County Commission
 Budget Summary
 Dept 908-COMMUNITY CENTER-FOOD PANTRY
 FY2024- 2025

2/14/2024

001908-COMMUNITY CENTER-FOOD PANT	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRIBUTIONS TO OTH						
456800 CONTRIBUTION/ TRANSFER OTHER	0	0	0	0.00%	200,000	100.00%
TOTAL CONTRIBUTIONS TO OTH	0	0	0	0.00%	200,000	100.00%
DEPARTMENT GRAND TOTAL	0	0	0	0.00%	200,000	100.00%



Jefferson County Commission FY25 Budget Request

Jefferson County Community Ministries

Historical Background

Jefferson County Community Ministries is a faith-based, community-focused organization dedicated to providing assistance to residents in need within Jefferson County since 1983. As a ministry of cooperative partners, including local churches, civic organizations, local government entities, service organizations, and local businesses, JCCM helps residents when and where it is needed most. Supplying immediate access to necessities like food, clothing, and shelter lays the groundwork for tackling the fundamental reasons for instability and addiction. Our case managers guide individuals on their journeys toward securing employment and housing, while our health services provide stabilization for underlying health conditions. Furthermore, we offer employment initiatives and adult education courses designed to furnish our participants with the tools they need for enduring success.

JCCM's goals are to:

Enable self-sufficiency in each client

Empower clients to work out permanent solutions for meeting individual needs

Prevent homelessness

JCCM's Guiding Principle:

All clients are treated with unconditional acceptance, dignity, mercy, and grace regardless of personal status or background.

Social Services Request

JCCM is asking for \$200,000 for FY2025. This is approximately 15% of our current operating budget. We received \$100,000 in FY2024 for our general operations budget from Jefferson County. JCCM relies on donations from several community partners for the operation costs as we are the primary source of food, clothing and shelter, case management, and housing placement in the county. We have received annual funding from Jefferson County for years, which makes it possible to provide critical social services to the citizens of Jefferson County.

Nonprofit Partner Benefits

We are asking the County to take on a somewhat greater role in ensuring these services are available. JCCM's services enable Jefferson County to enjoy the benefits of a robust social services agency at a fraction of the cost of the government operating the same services. This is due to JCCM's ability to utilize over 150 volunteers to provide services, receive and give out donated items, capture the donation dollars of partner agencies unavailable to government entities, and be of service without government constraints.

Leveraging Resources

Allocating \$200,000 from the Commission to JCCM would yield an instant advantage, delivering JCCM's full budget of \$1,336,000 worth of services to the residents of Jefferson County. They are able to leverage over 18,000 volunteer hours and over \$600,000 in in-kind donations that would further increase the financial burden on the county if they were providing the services themselves. In addition, JCCM's pop-up medical clinic, offered in partnership with West Virginia University Medicine, eases the burden on our local Emergency Department (ED) by significantly reducing the frequency of program participants' repeated ED visits. Furthermore, JCCM's alliance with law enforcement during active incidents not only mitigates arrests but also alleviates fiscal pressures on departmental budgets.

Quick Facts

- According to the 2020 census, the population of Jefferson County is 57,700, with 12,500 people living close to JCCM in Charles Town and Ranson.
- Census data for Jefferson County also revealed that there are 21,472 households in Jefferson County.
- Last fiscal year, JCCM served 1,896 unique households representing approximately 5,005 people in Jefferson County.
- JCCM already serves 8.8% of the **households** (1,896 of 21,472), and 8.6% of the **population** (5,005 people of 57,700) of Jefferson County. For perspective, Charles Town has a population of 6,523, and Ranson has a population of 5,726.
- Last fiscal year, we provided over 33,000 services to our clients. This was a sharp increase from the previous year of 17,000 services.
- JCCM has already seen an 18% increase in the number of requests for service in the last 6 months compared to the same time period the previous year.
- Additionally, from month to month for the past three months (October to November, November to December, December to January), JCCM has seen an increase of 8% in visits from Jefferson County residents.

Outcomes 2023

Resource	Total Impact
Service 1: Total Housing Assistance	2,816 housing nights
A. Emergency	2386 shelter nights
B. Short Term (1-6 nights)	150 hotel nights
C. Long Term (7+nights)	1463 nights
Service 2: Total Utility Assistance	152 times utility assistance was provided
Service 3: Total Transportation Assistance	364 times transportation assistance provided
Service 4: Total Day Programs - Classes	37 total activities/classes provided
Service 5: Total Case Management Assistance	468 total records provided
A. Medical Assistance	418 medical services provided
B. Hygiene Assistance	50 services provided
Service 6: Total Food and Hygiene Assistance	21,411 times items were provided
A. Food Assistance	16,684 times food was provided
B. Hygiene Items	4,480 times hygiene items were provided
C. Baby Items	297 baby supplies were provided
Service 7: Total Clothing Assistance	8,513 pieces of clothing
Total Collective Impact in Calendar Year 2023	Total Services Provided 33,724

Summary

JCCM is committed to continuing the work of providing critical services to the residents of Jefferson County. We are proud of the community partnerships and residents we serve who give so generously of their time, talents, and treasures. The need for services is increasing while local donations have decreased as individuals and families have less to give. Providing these services requires funding, and we are thankful that we have so many community partners who share our vision for this community. We are thankful for Jefferson County's desire to take a greater role in providing funding for these critical services for its residents.

Jefferson County Commission
 Budget Summary
 Dept 909-HISTORICAL COMMISSION
 FY2024- 2025

2/15/2024

001909-HISTORICAL COMMISSION	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRIBUTIONS TO OTH						
456700 CONTR/TRSFR OTHR GOV UNIT	26,354	10,000	25,068	250.68%	76,000	660.0
TOTAL CONTRIBUTIONS TO OTH	<u>26,354</u>	<u>10,000</u>	<u>25,068</u>	250.68%	<u>76,000</u>	660.0
DEPARTMENT GRAND TOTAL	<u><u>26,354</u></u>	<u><u>10,000</u></u>	<u><u>25,068</u></u>	250.68%	<u><u>76,000</u></u>	660.0

BUDGET REQUEST

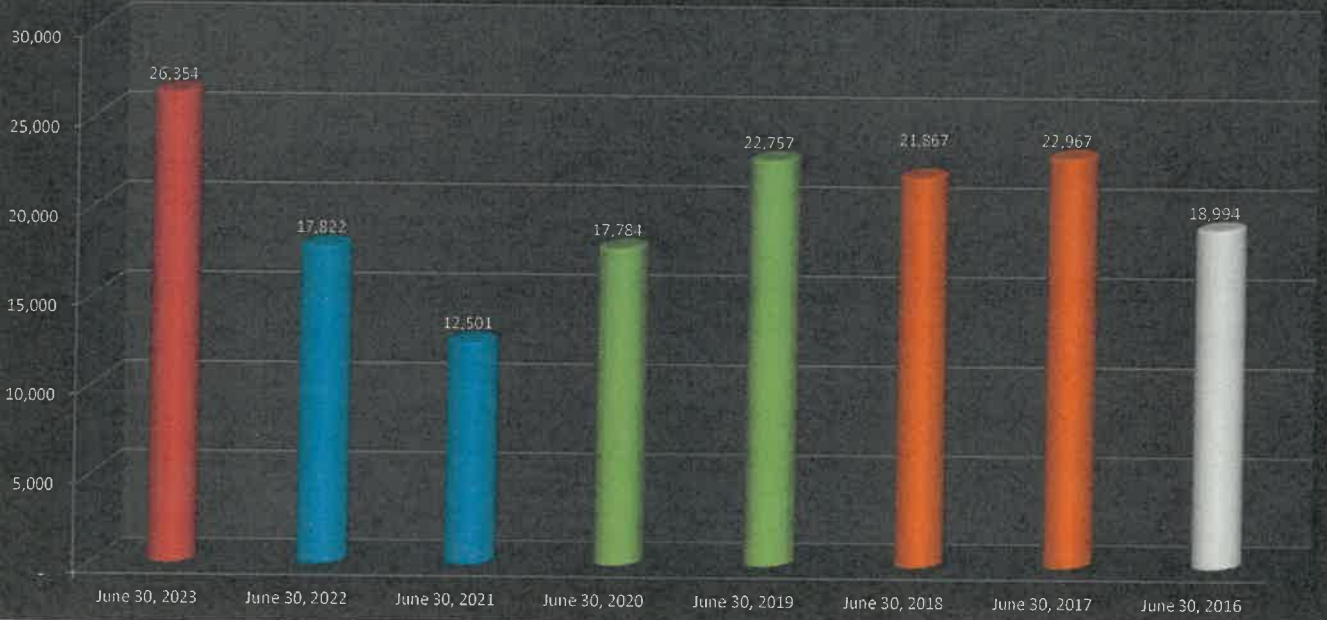
Fiscal Year: 2024 - 2025
 Department: Historical Commission
 Account Number: 909

Notes: Expenditure Data as of: 01/30/2024

	FY23 Actual	FY24 Budget	FY24 YTD Actual	% Spent YTD	FY25 Budget Request	Working Total	Approved FY25
Contributions/Transfers							
567 Contributions/Transfers oth Gov. Ent	\$ 26,354	\$ 10,000	\$ 10,000	100.00%	\$ 44,000		
56777 Contrib/Trfr Hotel OCC-	\$ -	\$ 26,000	\$ 25,000		\$ 32,000		
Total Contributions/Transfers	\$ 26,354	\$ 36,000	\$ 35,000	97.22%	\$ 76,000	\$ -	\$ -
Department Grand Total	\$ 26,354	\$ 36,000	\$ 35,000	97.22%	\$ 76,000	\$ -	\$ -

NOTE: FY21 included ARPA lost revenue for hotel occupancy tax of \$12,339

8 Year Budget Analysis





Justification for a Preservation Assistant

February 16, 2024

As of March 24, 2024, the Jefferson County Historic Landmarks Commission (JCHLC) has been in existence for fifty years. The Commission's level of activity has varied greatly over that time depending on the interests and commitment of its volunteer commissioners and level of financial support we receive from the JC Commission. Unfortunately, it is more and more difficult to recruit volunteer Commissioners who have the necessary expertise and can devote the time required to maintain a robust, consistent, and ongoing historic preservation program for Jefferson County. JCHLC needs permanent full-time staff to provide operational continuity as individuals rotate on and off the Commission.

To full this need JCHLC began hosting AmeriCorps members in 2017. Our goal was to; discover the challenges created for future Commissions in assigning, supervising, and evaluating work of an AmeriCorps Member while planning for permanent staff. An AmeriCorps member and eventually permanent staff will allow the JCHLC Commissioners to focus on planning, fundraising, writing National Register nominations, and relationship-building instead of operational issues such as site maintenance of the three properties the Commission owes, grant writing and grant management, website updates: social media posts, and responding to public inquiries. JCHLC's five former and one current AmeriCorps members have demonstrated that JCHLC can accomplish much more when we have consistent help. Our social media presence and public outreach would not have been accomplished without AmeriCorps members. JCHLC's heritage tourism program, three sites, three driving tours and seven brochures on specific topics would only be a desire without AmeriCorps member's assistance. But the downside of hosting AmeriCorps Members is they leave after one year to pursue graduate studies or find permanent employment and require almost daily supervision.

So, for FY-25 JCHLC is requesting a full time Preservation Assistant. The Preservation Assistant would be responsible for site management of the Peter Burr Farm, Duffields Depot, and Shepherdstown Civil War Battlefield land and buildings. Working with contractors and volunteers to maintain the buildings on those sites. Maintaining and updating the county's Historic Resources inventory, grant writing and management of those grants, website updates, Facebook, Instagram, YouTube posts, maintaining constant contact with the 75 National Register homeowners in the county. Encouraging the use of Federal and WV State Tax Credits and assisting homeowners and businesses in submitting applications. Coordinating with the three other landmark commissions in Jefferson County and responding to public inquiries. The Preservation Assistant will work closely with the Office of Engineering, Planning, and Zoning.

A Preservation Assistant would allow JCHLC Commissioners to focus on researching and writing National Register nominations, reviewing site plans, consistent outreach to partners, JC Convention and Visitors Bureau, JC Parks and Recreation and JC Farmland Protection Board, reviewing Section 106 requests for cell tower, roads, solar farms, bridge reconstruction, grant writing and fundraising for the JC Historic Preservation Fund, and developing educational and history programs for the JC Schools.

QUESTIONS?



FY-24 BUDGET

Final budget adopted August 9, 2023

Budget reviewed 12/13/23

Updated February 9, 2024

INCOME

FY-23 carryover	\$26,521
JC Commission – Hotel/Motel Occupancy Tax (est.)	26,000
JC Commission	10,000
WV Fairs and Festivals grant for Peter Burr Farm	4,753
PBF Bread bakers (est.)	2,500
Osborn Farm leases (this assumes title is transferred in March)	13,800
Jane Rissler Bequest (for the Boyd Carter cemetery)	13,876
Misc. Donations	1,094
Grants	UNKOWN AT THIS TIME
TOTAL	\$98,544

EXPENDITURES

Operations	
Insurance WVCoRP (est.)	\$2,500
FY-23 WV State Audit	400
Commission operations; postage, mailbox, design & printing	5,000
JCHLC Archives at SU – supplies	200
NAPC membership	150
PAWV contribution	200
NTHP membership	250
AmeriCorps Member	6,500
Civil War Trails annual membership (maintenance of 2 signs)	400
Properties	
Shepherdstown Battlefield	
Repairs and maintenance on the Osborn house and barn	13,800
Peter Burr Farm	
Utilities: water, sewer, electricity, security, Pest Control	3,000
Lawn Maintenance	1,725
Residing the Utility Building	5,000
Duffield's Depot	
Lawn Maintenance	2,000
Continued rehabilitation of exterior & interior	12,000
RT. 340 Mitigation Project (this assumes project is complete by 7/1/24)	17,000
Fairview cemetery project	4,000
Boyd Carter cemetery	13,876
Contribution to JCHPF endowment at EWVCF	1,000
TOTAL	\$89,001



Overview of JCHLC's Finances

JCHLC receives a mandatory 2.96% from the Jefferson County hotel/motel tax approximately \$26,000 annually. JC Commission provided an additional \$10,000 in FY-24 to cover inflationary costs. See JCHLC's FY-24 detailed budget, attached.

Other Revenue Sources

JCHLC applies for and receives project specific grants, e.g. there is a specific fund at the Eastern WV Community Foundation (EWVCF) just for cemeteries in Jefferson County where Civil War soldiers are buried. The commission annually applies to this fund for preservation and restoration projects at various cemeteries in the county.

The Rt.-340 mitigation project, which should be complete in 2024, was started in 2019. JCHLC signed an MOA with the WVDOH which in turn transferred \$50,000 to the commission for four National Register nominations. A contractor was hired and three of those nominations or reports are complete and we are trying to identify the last and final property.

Also, JCHLC solicits donations, and maintains and contributes to three endowed funds at EWVCF. Income from two of the funds support the Peter Burr Farm. The Jefferson County Historic Preservation Fund, established in 2017 and intended as a grantmaking fund for owners of historic properties in Jefferson County.

Once title to the James Osbourn Farm, aka Far Away Farm, is transferred to the Landmarks Commission, hopefully in March 2024, it will generate \$37,000 annually from three leases: farm, shop, and house. Funds generated from these leases will be spent maintaining the house, barn, corn crib, cement mill and kiln ruins, and demolishing a house all on the Shepherdstown Battlefield.

Jefferson County Commission
 Budget Summary
 Dept 911-VISITORS BUREAU
 FY2024- 2025

2/14/2024

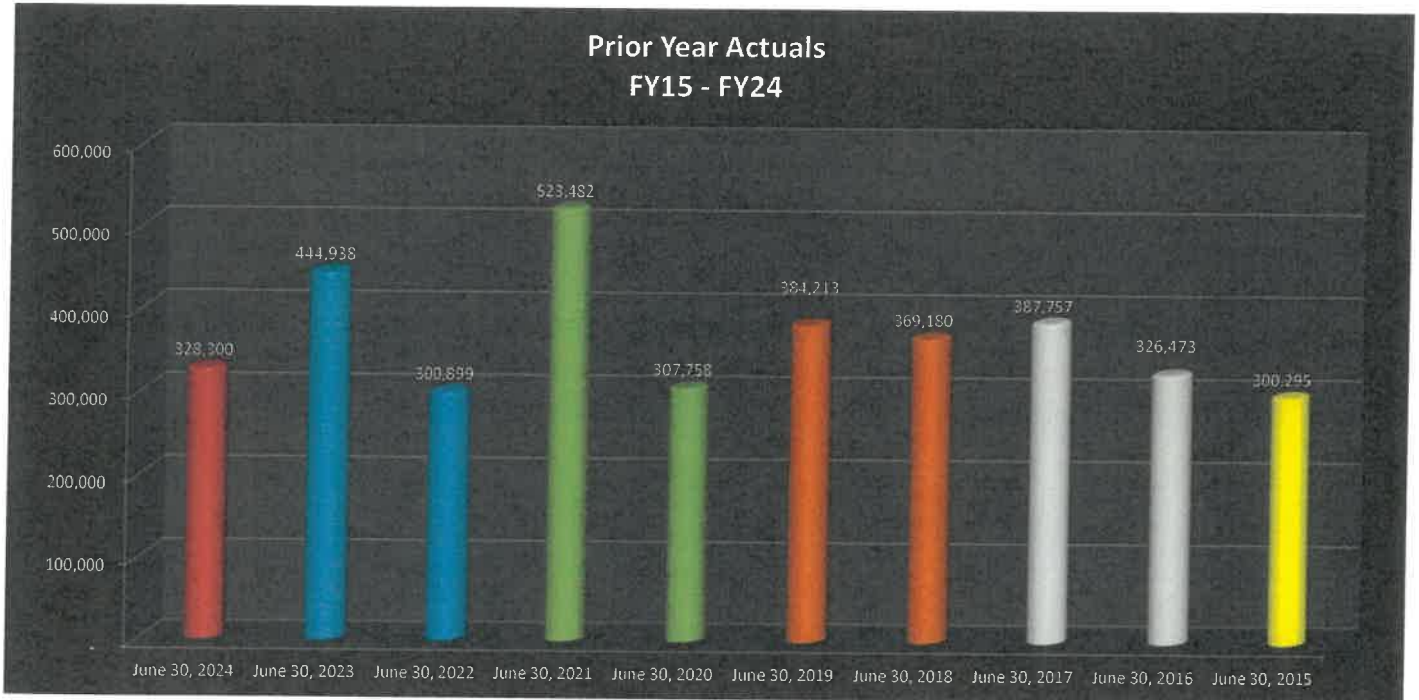
001911-VISITORS BUREAU	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRIBUTIONS TO OTH						
456700 CONTR/TRSFR OTHR GOV UNIT	444,938	328,300	254,398	77.49%	448,000	36.4
TOTAL CONTRIBUTIONS TO OTH	<u>444,938</u>	<u>328,300</u>	<u>254,398</u>	77.49%	<u>448,000</u>	36.4
DEPARTMENT GRAND TOTAL	<u><u>444,938</u></u>	<u><u>328,300</u></u>	<u><u>254,398</u></u>	77.49%	<u><u>448,000</u></u>	36.4

BUDGET REQUEST

Fiscal Year: 2024 - 2025
 Department: Visitors Bureau
 Account Number: 001911

Notes: Expenditure Data as of: 01/30/2024

	FY23 Actual	FY24 Budget	FY24 YTD Actual	% Spent YTD	FY25 Budget Request	Working Total	Approved FY25
Contributions/Transfers							
567 Contributions/Transfers oth Gov. Ent	\$ 444,938	\$ 328,300	\$ 254,398	77.49%	\$ 448,000		
56704 Contributions/Transfers oth Gov. Ent		\$ -	\$ -		\$ -		
56777 Contrib/Trfr ARPA Funding		\$ -	\$ -		\$ -		
Total Contributions/Transfers	\$ 444,938	\$ 328,300	\$ 254,398	77.49%	\$ 448,000	\$ -	\$ -
Department Grand Total	\$ 444,938	\$ 328,300	\$ 254,398	77.49%	\$ 448,000	\$ -	\$ -



Jefferson County Commission
 Budget Summary
 Dept 916-LIBRARIES
 FY2024- 2025

2/15/2024

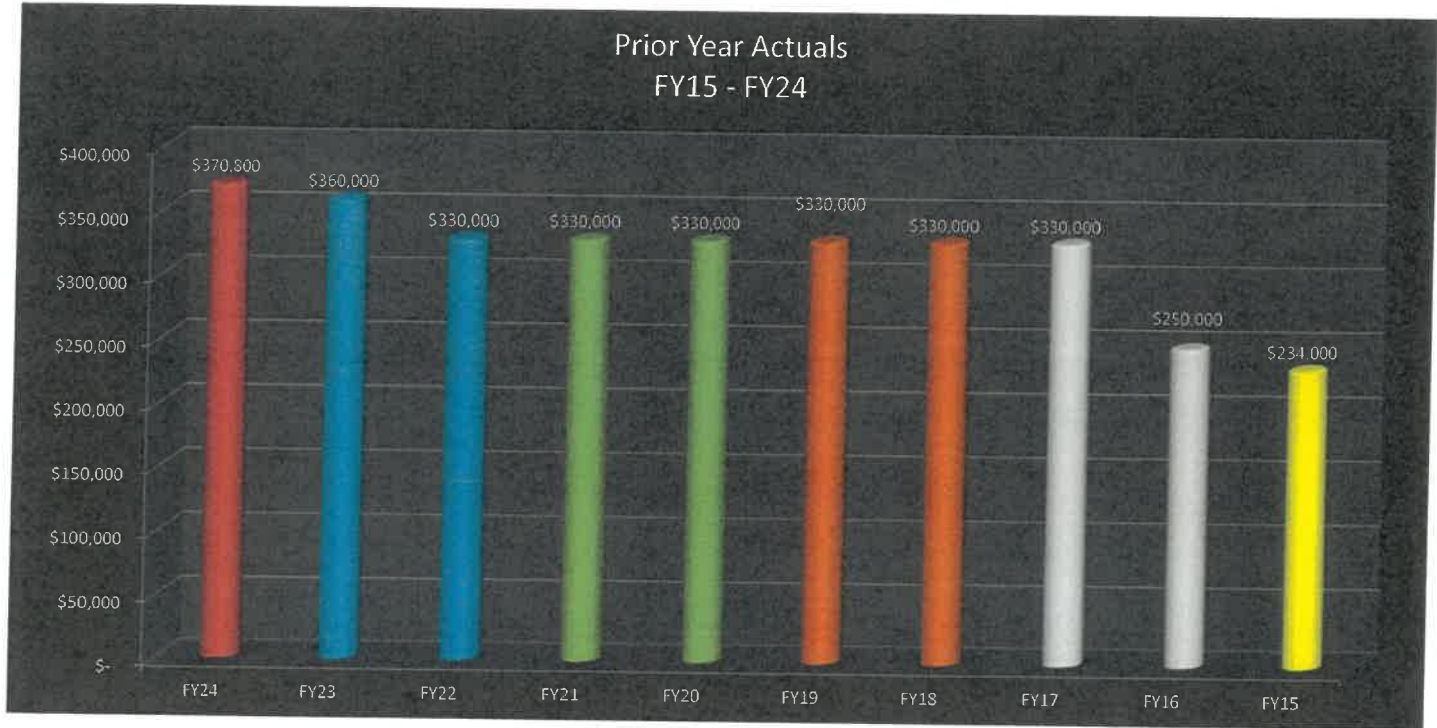
001916-LIBRARIES	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRIBUTIONS TO OTH						
456700 CONTR/TRSFR OTHR GOV UNIT	360,000	370,800	370,800	100.00%	390,750	5.3
TOTAL CONTRIBUTIONS TO OTH	<u>360,000</u>	<u>370,800</u>	<u>370,800</u>	100.00%	<u>390,750</u>	5.3
DEPARTMENT GRAND TOTAL	<u><u>360,000</u></u>	<u><u>370,800</u></u>	<u><u>370,800</u></u>	100.00%	<u><u>390,750</u></u>	5.3

BUDGET REQUEST

Fiscal Year: 2024-2025
 Department: Library
 Account Number: 916

Notes: Expenditure Data as of: 01/30/2024

	FY23 Actual	FY24 Budget	FY24 YTD Actual	% Spent YTD	FY25 Budget Request	Working Total	Approved FY2
Contributions/Transfers							
567 Contributions/Transfers oth Gov. Ent	\$ 360,000.00	\$ 370,800.00	\$ 370,800.00	100.00%	\$ 390,750		
Total Contributions/Transfers	\$ 360,000	\$ 370,800	\$ 370,800	100.00%	\$ 390,750	\$ -	\$ -
Department Grand Total	\$ 360,000	\$ 370,800	\$ 370,800	100.00%	\$ 390,750	\$ -	\$ -



567 Contributions to Other Govt Entities

Description	FY23	FY24 YTD as of	FY24	FY25	Justification/ Purpose
	Actual	01/30/2024	Budget	Request	
	\$	\$	\$	\$	
PERSONNEL					
Bolivar-Harpers Ferry PL		45,000		NA	
Charles Town Library		60,000		5,000	To increase staff pay to offset increased prices for basic living expenses
Shepherdstown PL		57,000		NA	
South Jefferson PL		36,500		NA	
MATERIALS					
Bolivar-Harpers Ferry PL		23,850		2,000	Combat inflation and increase resources for patrons. Physical and eResources
Charles Town Library		10,000		NA	
Shepherdstown PL		17,200		3,150	Inflation, increase of library card sign ups, demand for programming
South Jefferson PL		15,000		1,150	Inflation, increase in resources for patrons. Physical and eResources
OPERATIONS					
Bolivar-Harpers Ferry PL		23,850		1,150	Increased cost of expenses in utilities and maintenance
Charles Town Library		22,700		3,500	To help negate increased operational costs due to inflation
Shepherdstown PL		18,500		2,000	Increased cost of expenses in utilities and maintenance
South Jefferson PL		41,200		2,000	Increased cost of expenses in utilities and maintenance
Total		370,800	-	19,950	
Total Object Code	390,750				

	FY25 Increase	FY25 Total
Bolivar Harpers Ferry Public Library	3,150	95,850
Charles Town Library	8,500	101,200
Shepherdstown Public Library	5,150	97,850
South Jefferson Public Library	3,150	95,850
Totals	19,950	390,750

**RATIONALE FOR A 9% (\$8,500) INCREASE IN FUNDING: INFLATION AND GROWTH
OLD CHARLES TOWN LIBRARY**

Over the course of the past four years since the start of the pandemic, inflation has risen approximately 20%; that means that the cost of providing the same level of library service in 2024 now costs .20 cents more for each dollar spent than it did in 2020.

In the four years since the pandemic began, the Jefferson County Commission increased the funding of libraries in the county by 12%, from \$82,500/yr in FY2020 to \$92,700/yr in FY2024. There remains an inflationary deficit of 8%—just to maintain services comparable to what they were in 2020.

A living wage in Jefferson County in 2020 was \$16.81 per hour; in 2024, a living wage is \$22.13 per hour¹ for an individual—an increase of more than 32%. Those with lower earnings tend to be impacted more heavily by inflation. Libraries require a highly educated workforce in order to provide a high level of service to the community. The Charles Town Library has had difficulty attracting good candidates for our open positions due to our inability to offer anywhere near a living wage.

Moreover, as the only library in the county serving the central urban zone, we have seen increasing growth in the county. The population of the 25414 and 25438 zip codes—a significant part of our service area has grown by 12% over the past four years, from a total population in 2020 of 26,631 people to 29,833 in 2024.

Population by Zip Code

Zip Code	Area Represented	Library Serving Area	Population 2020	Est. Population 2024	+/-
25414	Charles Town	OCTL	19,541	21,947	12.31%
25438	Ranson	OCTL	7,090	7,886	11.23%
25425	Harpers Ferry/Shannondale	BHF/OCTL	13,389	13,785	2.96%
25430	Kearneysville	SPL/OCTL	8,343	8,885	6.5%
25443	Shepherdstown	SPL	7,852	7,516	-4.28%
25442	Shenandoah Junction	SPL	2,080	1,800	-13.46%
25446	Summit Point	SJPL	1,373	1,417	3.20%

As shown in the above table, the population is growing significantly in the core area of Jefferson County. The four zip codes with the most significant population growth are those which are primarily the closest to the Charles Town Library which is how library service areas are determined.

Library funding is usually calculated on a per person basis. Last year, the Jefferson County Commission provided \$370,800 in funding for the four libraries of Jefferson County, or \$6.23 per person (using 2020 population data). The average library in the United States is government funded at a rate approaching \$50.00 per person. State, Board of Education, and municipal funding in Jefferson County add an additional per person funding of approximately \$7.70, for a per person total of \$13.93. The addition of private funding from OCTL provides an additional per person funding of approximately \$5.40 for a \$19.33 per person funding for the county. The addition of 3,202 people, mentioned earlier, just to the Charles Town

and Ranson zip codes, requires almost an additional \$20,000 (at \$6.23 per person) of funding from the County.

For comparative purposes, Marion County whose population numbers are approximately the size of Jefferson County, enjoys a per person library funding of \$30.89; Kanawha County Public Library has funding of \$56.84 per person. Jefferson County remains the wealthiest county in West Virginia, yet library funding remains at a level more in line with those counties which are struggling economically.

OCTL Revenue FY2023

Program Revenue	\$8,783
OCTL	\$247,301
Donations	\$62,581
Government	\$111,350
Total	\$430,015

OCTL Expenditures FY2023

Personnel	\$279,349
Materials, Print & Digital	\$42,492
Operations	\$108,174
Total	\$430,015
Capital expenses	\$34,731

¹ Amy K. Glasmeier, "Living Wage Calculator," Massachusetts Institute of Technology, 2024. Accessed on [15 February 2024], <https://livingwage.mit.edu/counties/54037>

February 15, 2024

To the Jefferson County Commission:

Thank you for supporting Jefferson county public libraries. Our libraries continue to provide service for all, and to create a space for literacy, learning and community.

Today I speak for the three libraries for Jefferson county, Bolivar-Harpers Ferry, Shepherdstown and South Jefferson Public libraries. All three libraries provide essential services to our community, which include programming for all ages from babies to seniors. Resources available include books, movies, periodicals, online databases for research and e-books. These are available throughout our system which we continue to curate and purchase for. We support our communities with computer use, tax resources, meeting room use, homework help, storytimes, book clubs, kid and adult crafts, and a reference services.

We have included with our presentation our current expenses and income. Our main revenue comes from the state which is per capita amount. Currently we each receive 101,215 over the fiscal year. This funding must be matched with local funding, which includes Jefferson county, Board of Education and our own local municipalities. A rise in inflation continues to impact how we are able to support the needs of our patrons in regards to books, resources and programming. We are requesting a continuation in our current funding plus 3.4% increase to help with materials funding and an increase in operating expenses. Shepherdstown is also requesting an additional \$2,000 to offset a continuing rise in operating expenses of our new facility.

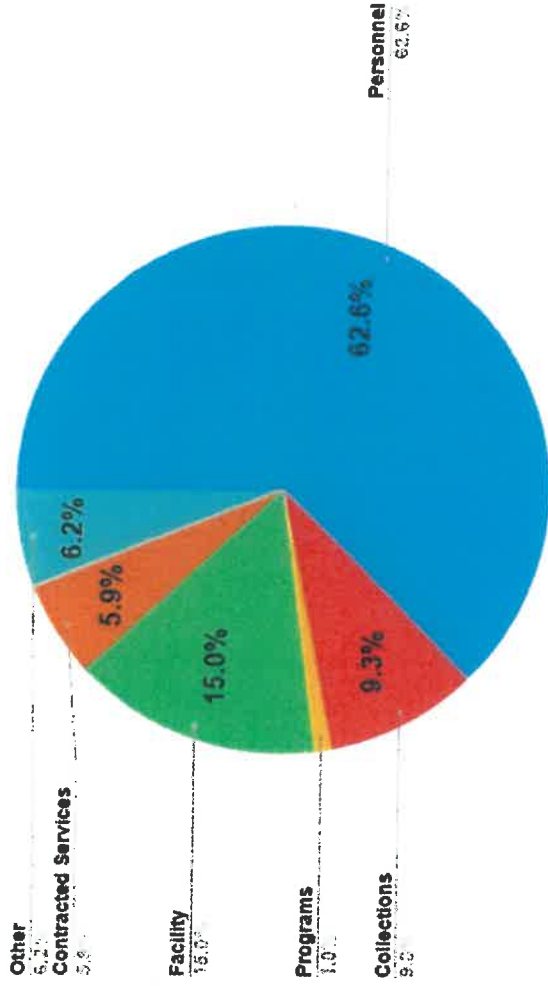
Our communities continue to grow, new housing is rising around us. As new families move into the area one of the selling points for them is our public libraries. We ask that you help us continue to meet the needs of Jefferson county through an increase in funding for our next fiscal year.

Thank you,

Christy Hagerty (Director, Shepherdstown Public Library), Sara Curley (Director, Bolivar-Harpers Ferry Public Library), Dana Jenkins (Director, South Jefferson Public Library)

145 Higbee Lane, Shepherdstown, WV 25443 | 304-876-2783 | sheplibrary.org
Christy Hagerty, Library Director | director@sheplibrary.com

SPL Operating Expenses FY24



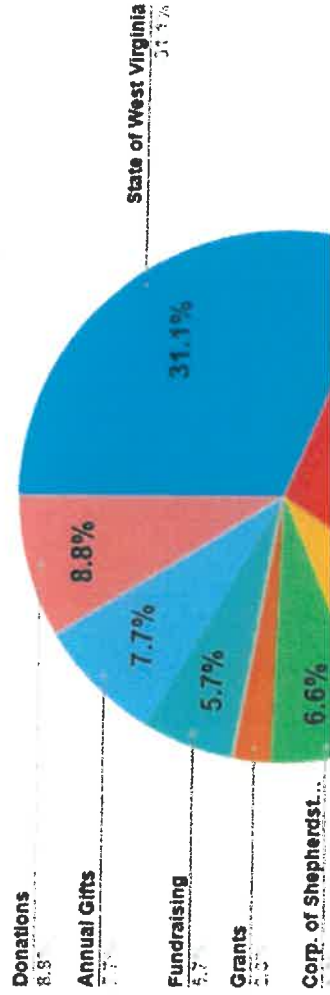
SHEPHERDSTOWN PUBLIC LIBRARY STATS

Circulation Is Up
63%

Program Attendance Is Up
38%

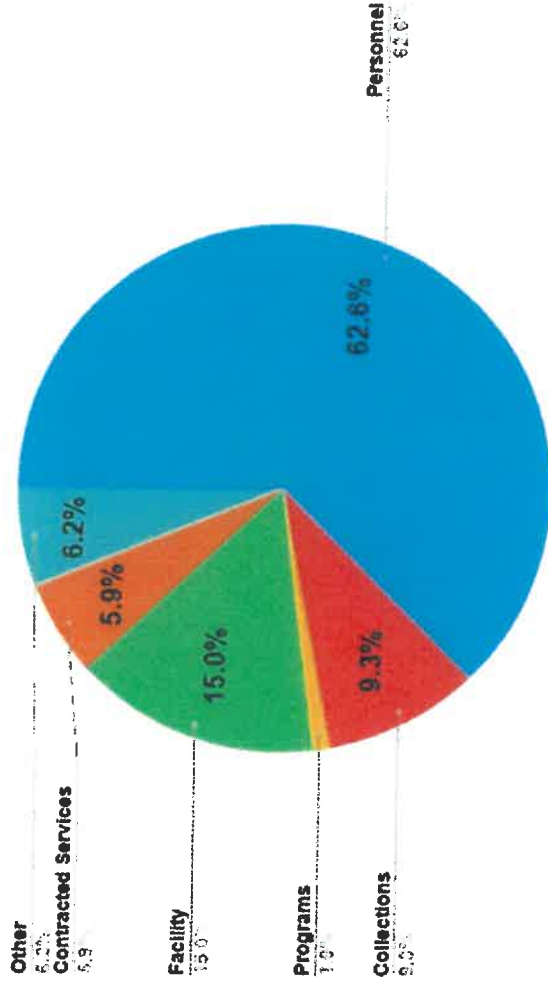
Card Sign-up Is Up
27%

FY24 SPL Operating Income Forecast



145 Higbee Lane, Shepherdstown, WV 25443 | 304-876-2783 | sheplibrary.org
Christy Hagerty, Library Director | director@sheplibrary.com

SPL Operating Expenses FY24



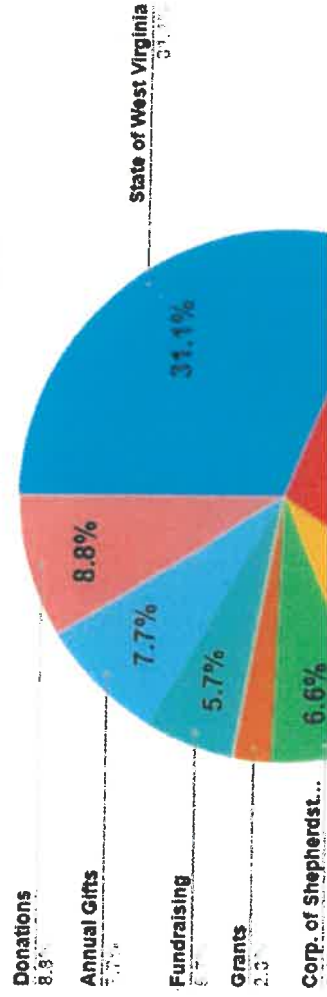
SHEPHERDSTOWN PUBLIC LIBRARY STATS

Circulation Is Up
63%

Program Attendance Is Up
38%

Card Sign-up Is Up
27%

FY24 SPL Operating Income Forecast

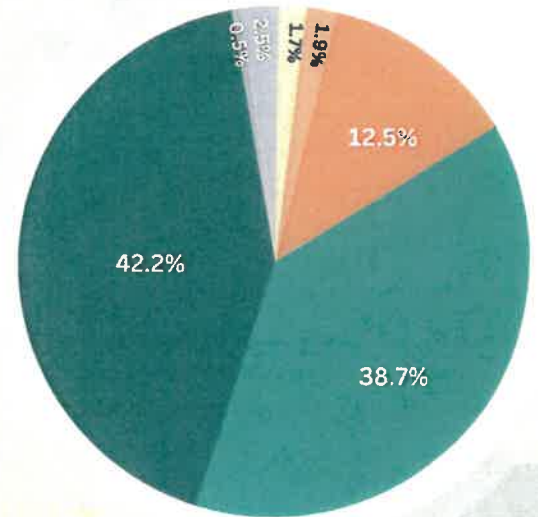
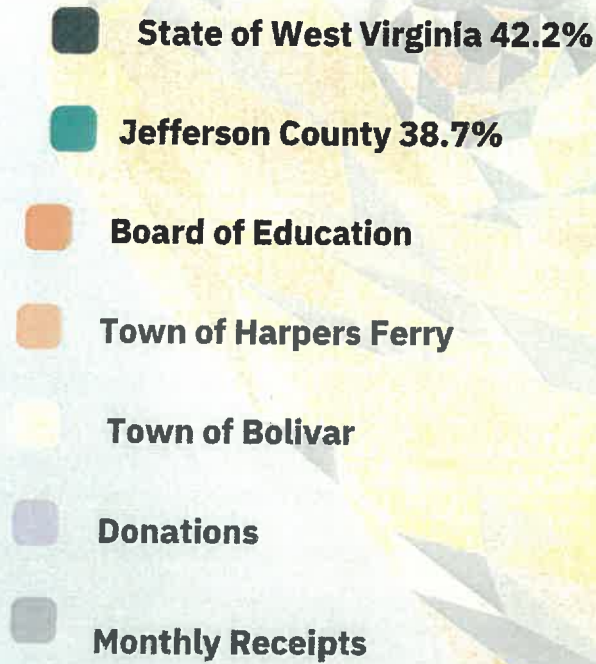


Bolivar Harpers Ferry Public Library

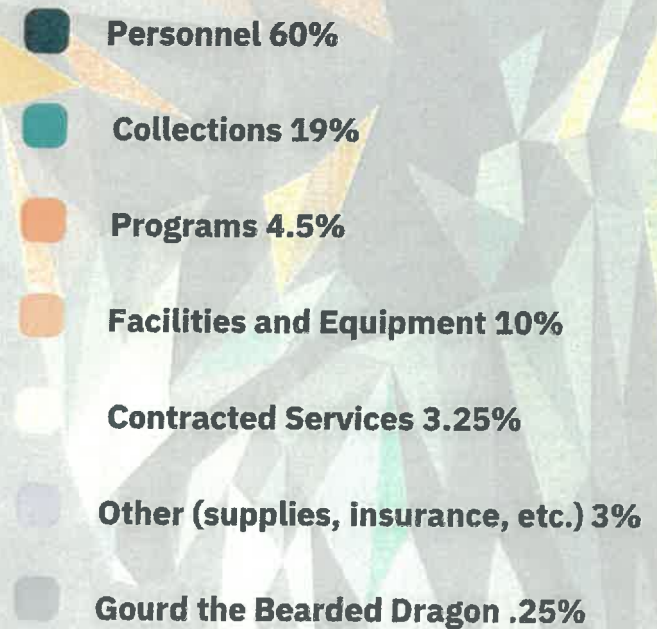
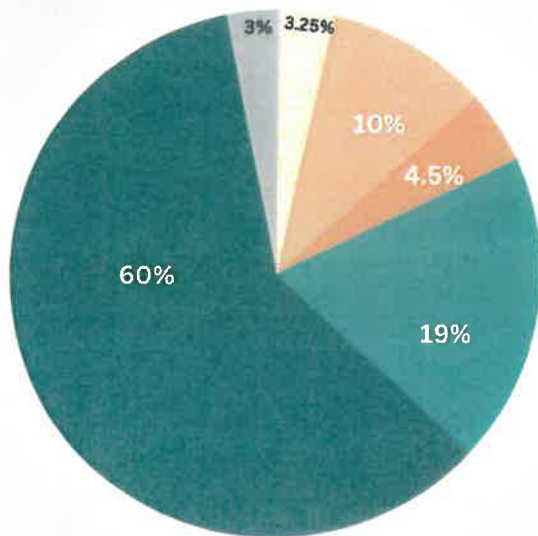
151 Polk Street, Harpers Ferry, WV 25425 | 304-535-2301 | bolivarhharpersferrylibrary.com

Sara Curley, Library Director | director@bhfppl.org

Operating Revenue FY 24



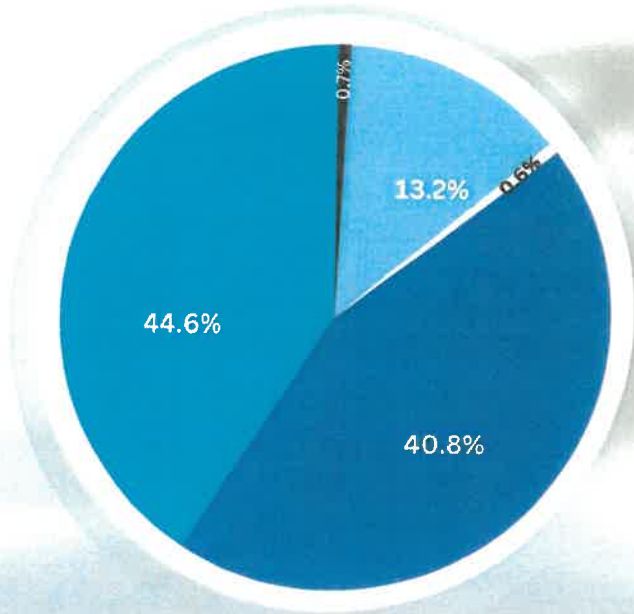
Operating Expenses FY 24



South Jefferson PUBLIC LIBRARY

49 Church Street, Summit Point, WV 25446 | 304-725-6227 | sojeffersonlibrary.com
Dana Jenkins, Library Director | jenskinsd@sojeffersonlibrary.com

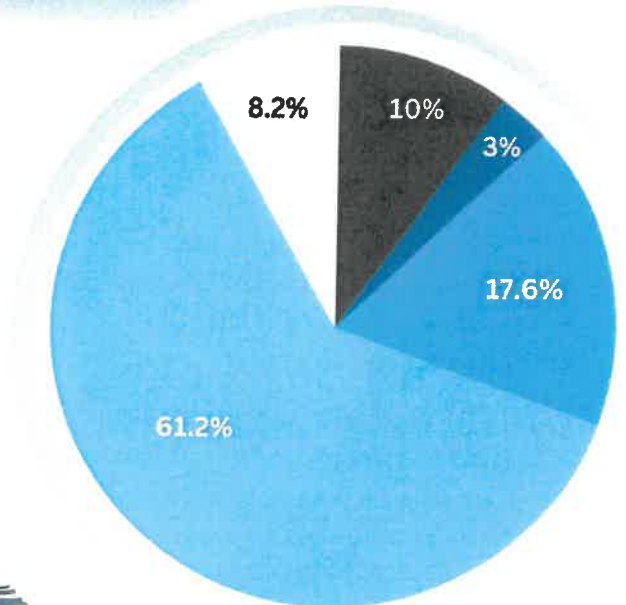
Operating Revenue FY24



- State of West Virginia 44.6%
- Jefferson County 40.8%
- Board of Education 13.2%
- Monthly Receipts 0.7%
- Donations 0.6%

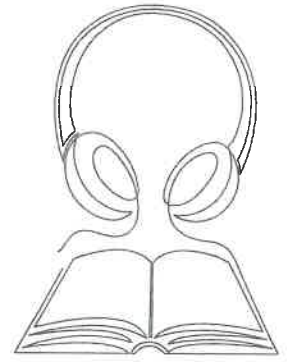
Operating Expenses FY24

- Personnel 61.2%
- Collections 17.6%
- Programs 3%
- Facilities and Equipment 10%
- Other 8.2%





57,674
VISITS TO THE PUBLIC
LIBRARIES



671
PROGRAMS

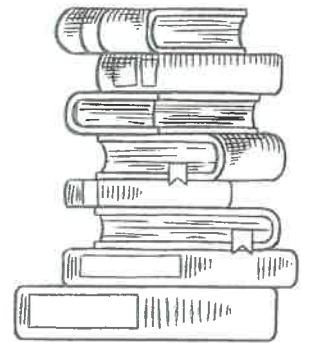
**Jefferson County
Public Libraries**
BOLIVAR HARPERS FERRY
SHEPHERDSTOWN
SOUTH JEFFERSON

12,439
PROGRAM
ATTENDANCE

Numbers from 2023



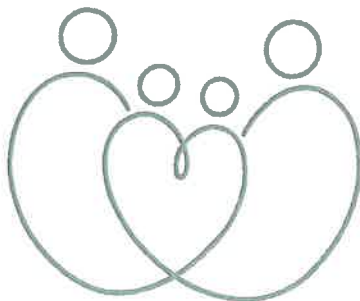
208,506
ITEMS BORROWED



119,204
CHILDREN'S
BORROWED BOOKS



3,610
COMPUTER
SESSIONS



17,329
CARD HOLDERS



Jefferson County Commission
 Budget Summary
 Dept 950-SOCIAL SERVICES
 FY2024- 2025

2/15/2024

001950-SOCIAL SERVICES	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRIBUTIONS TO OTH						
456800 CONTRIBUTION/ TRANSFER OTHER	0	0	0	0.00%	20,000	100.00
TOTAL CONTRIBUTIONS TO OTH	0	0	0	0.00%	20,000	100.00
DEPARTMENT GRAND TOTAL	0	0	0	0.00%	20,000	100.00

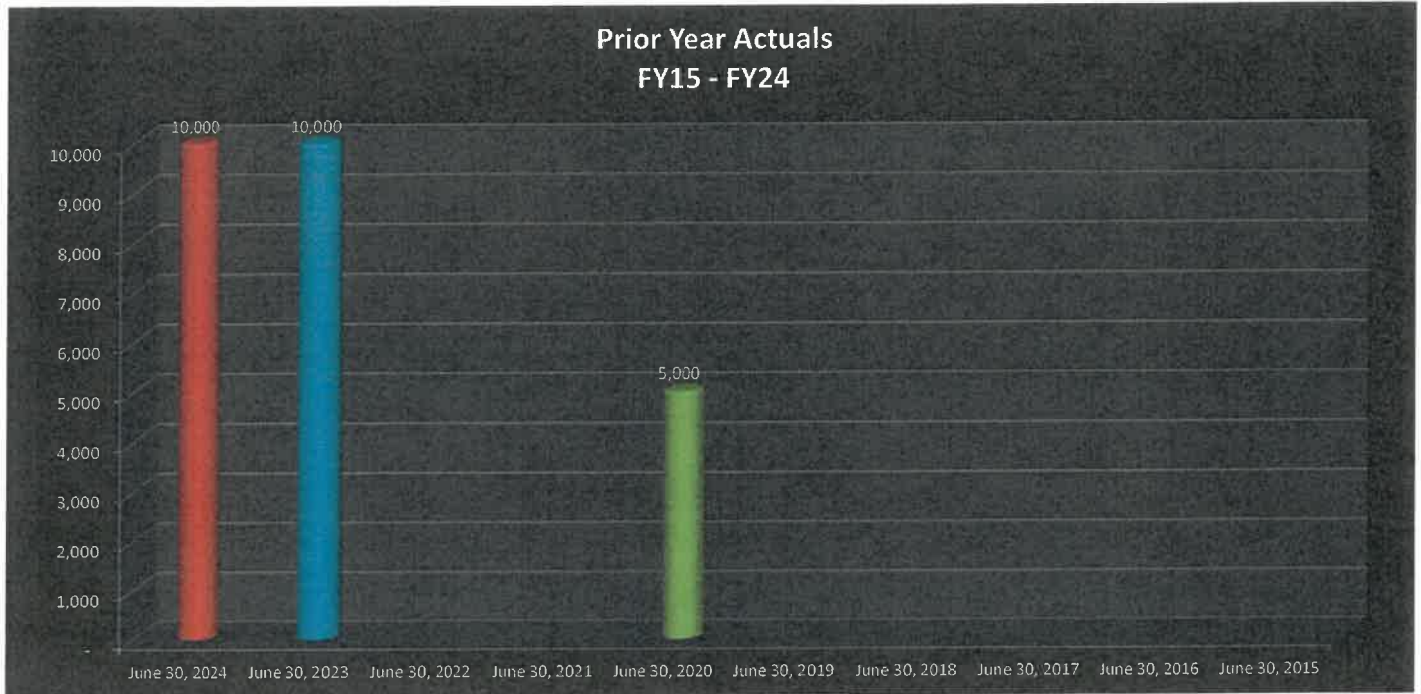
BUDGET REQUEST

Fiscal Year: 2024 - 2025
 Department: CASA Eastern Panhandle
 Account Number:

Notes: Expenditure Data as of: 01/31/2024

	FY23 Actual	FY24 Budget	FY24 YTD Actual	% Spent YTD	FY25 Budget Request	Working Total	Approved FY23
Contributions/Transfers							
567 Contributions/Transfers oth Gov. Ent	\$ 10,000	\$ 10,000	\$ 10,000	100.00%	\$ 20,000		
Total Contributions/Transfers	\$ 10,000	\$ 10,000	\$ 10,000		\$ 20,000	\$ -	\$ -
Department Grand Total	\$ 10,000	\$ 10,000	\$ 10,000		\$ 20,000	\$ -	\$ -

FY20 Funding was from the Coal Severance Fund
 FY23 & FY24 Funding was from ARPA



CASA OF THE EASTERN PANHANDLE

FY25 Jefferson County Budget Request - \$20,000

For CASA of the Eastern Panhandle (CASA-EP) program expansion in Jefferson County, including new space at 201 N. George St. in Charles Town

SUMMARY: The Need for Child Advocates and Additional Programs

Sadly, the trends in child abuse and neglect in the Eastern Panhandle of West Virginia continue on a very negative trajectory. Due in large part to opioid epidemic, a crisis that has ravaged our tri-county communities, nearly 800 children and youth are before the courts due to abuse and neglect today.

In Jefferson County alone, children before the courts due to abuse and neglect are up 40% over the past three years.

The court system is struggling to cope with the influx of the cases, as well as the exponentially increasing needs of youth in the juvenile court system, the majority of whom face similar home-life challenges. Our county's child welfare system is struggling, to say the least.

The need for CASA-EP child advocates has never been greater. And while our agency is growing and our child-served numbers are up over 30%, we are not keeping pace with the increases in abuse and neglect cases and simply need more volunteers and additional staff to serve the growing number of children in foster care and in other out-of-home placements. Currently, there are 400 children in our communities facing trauma and tremendous uncertainty alone and without a trained and dedicated CASA by their side.

CASA-EP is also being asked by the court system to provide additional/critical advocacy and support services currently unmet in the community. These include special programs to support youth both aging out of the foster care system and involved in juvenile court, parent navigation support, and supervised family visitation services.

About CASA of the Eastern Panhandle

As a valued supporter of CASA-EP we know you share our belief that every child who's been abused or neglected deserves to have a dedicated advocate speaking up for their best interests in court, at school, and in our community. To accomplish this, CASA recruits, educates, supports, and empowers diverse community volunteers who ensure each child's needs remain a priority in an overburdened child welfare system. We work hard to ensure these children and youth find safe, permanent placements or are reunified with their biological family whenever possible. The work of highly-trained volunteer advocates—appointed by judges to work one-on-one with a child—are needed more than ever as the child welfare and court systems struggle to keep up with the unprecedented numbers of new cases. Our new Fostering Futures Initiative is providing special resources, training, and support to youth 13+ who have not found permanency and are on track to “age out” of the foster care system at age 18.

CASA OF THE EASTERN PANHANDLE

When CASA is assigned to a case, the prospects for a better future for the child are increased dramatically. Research has shown children with a CASA volunteer spend less time in out-of-home or foster care (5 months less), are less likely to re-enter the foster care system, and do better in school. The public system savings of these interventions are real, the human impacts are priceless.

Expansion Plan

The population of CASA-EP supporters and stakeholders includes judges, healthcare professionals, retirees, lawyers, business professionals, public school teachers and administrators, and faith-based community members. This diverse group of residents are united in their desire to see CASA-EP programs continue to provide vital assistance to children in active and ongoing crisis because of the opioid epidemic. With additional, targeted funding we will expand the reach of our evidence-based and measurably effective programs in the following ways:

- Volunteer Advocacy Expansion to ensure more children most affected by the opioid crisis are served. By recruiting and training additional volunteers, CASA-EP will be able to support and provide advocacy to a greater number of children who are currently navigating the complexities of WV's foster care system.
- Fostering Futures Expansion to better address the unique and pressing unmet needs of teens in foster care, we will provide strategic mentorship, skills training, and professionally managed service referrals to older foster youth. New programming will provide them with a powerful, age-specific mentoring and skill-building experience which will equip them with confidence, vision, and a concrete plan for transitioning to adulthood.
- New Initiatives Supporting Family Reunification: CASA-EP will work to support reunification during improvement periods providing supervised visitations and will develop new capacities to provide support for 6-months post placement with parents, grandparents or next of kin.
- New Space is required to provide these youth group and families services. CASA-EP hopes to open a Jefferson County location in the Liberty Building located at 201 N George St in Charles Town.

BUDGET DETAIL

Budget Item	Description	Amount
EXPENSE		
Professional Fees	Jefferson County-based Youth Support Facilitator \$25.00 per hour, 40 hours per month	\$12,000
Jefferson County – New Office	Start-up and set-up costs for new space, including technology, and family visitation room set-up	\$8,000
TOTAL FY25 Budget Request		\$20,000

CASA OF THE EASTERN PANHANDLE

CASA of the Eastern Panhandle – Opioid Settlement Funding Request *To Serve Children who have Experienced Abuse and Neglect Due to the Opioid Epidemic Repairing Damage and Preventing the Cycle Substance Use Disorders*

This proposal has been prepared by Court Appointed Special Advocates of the Eastern Panhandle (CASA-EP) in anticipation of funds available through the settlement of opioid lawsuits in the state passed through to Jefferson County.

The Opioid Epidemic's Toll on Children

An analysis by United Hospital Fund and Boston Consulting Group, [The Ripple Effect: National and State Estimates of the U.S. Opioid Epidemic's Impact on Children](#), offers the sobering finding that West Virginia has the highest rate in the country (54 per 1,000 children) affected by the opioid epidemic. Childhood adversity—such as living in a household with a family member with substance use disorder or being separated from a parent—has been strongly linked to a wide range of negative outcomes. These include poor school performance, early emergence of chronic disease, and an increased likelihood of developing a substance use disorder (the latter of which contributes to intergenerational cycles of addiction).

CASA-EP sees these impacts every day: 98% of all children we serve who have experienced abuse and neglect have families impacted by substance use disorders and 85% are directly connected to opioids.

As Jefferson County plans to disperse Opioid Settlement Funds we hope the hundreds children who are coming into foster care every year as a result of the opioid crisis will not be overlooked. Courts are struggling to cope with the influx of cases. Child welfare officials are managing record caseloads and budget shortages. The need for CASA-EP and our dedicated volunteers has never been greater.

There is Hope: Healing from Trauma and Preventing the Cycle of Addiction

CASA-EP implements an evidence-based model to ensure children involved in child protection cases can thrive in a safe, loving and permanent home and be ready for a young adulthood that is free of opioids and other substance use disorders. This model includes:

- Recruiting, screening, training, supervising and supporting highly qualified community members to fulfill a variety of advocacy needs on behalf of children who have been displaced from their families due to neglect or abuse, involving--in the vast majority of cases—Opioid use in the family.
- Working with circuit court judges who appoint the volunteers to observe, advocate and provide objective and fact-based recommendations which prioritize the well-being of each child.
- Giving foster youth a voice and life skills, ensuring their best interests are at the forefront of decision making and advocating for their overall well-being as they “age out” of the foster care system.

CASA OF THE EASTERN PANHANDLE

- Developing special programs to provide educational advocacy and family reunification support to improve long-term outcomes of children and youth involved in the child welfare and juvenile justice systems.

Request for Support

CASA-EP requests \$200,000 in opioid settlement funds, allocated over a two-year period, to implement evidence based programming that would play a key role in addressing the most heart breaking impacts of the opioid epidemic in our community and the prevention of future abuse by children and youth at high-risk for substance use disorders.

Substance-Use Prevention Strategies

Supporting Jefferson County's children affected by the opioid crisis is imperative for achieving long-term success in the fight to end the epidemic and to begin recovering from the toll it has taken on communities and families from an economic development and community well-being perspective. Funding CASA-EP's role and high-impact work advancing this goal will:

Break the Cycle of Addiction: Children born into families struggling with opioid addiction are at a higher risk of facing addiction themselves. Growing up in an environment where substance use is normalized or readily accessible increases the likelihood of children experimenting with drugs. Exposure to stressful or traumatic experiences within the family can also contribute to the development of SUDs (Substance Use Disorders). CASA-EP works to address the needs of these children, creating the opportunity to break the cycle of addiction and prevent the perpetuation of substance abuse across generations. This is accomplished through building proven protective factors including providing a relationship with a caring adult, educational advocacy, improving access to mental health and community resources, and encouraging extracurricular activities that together help mitigate the risk of future SUDs.

Reducing Social Costs and Promoting Economic Recovery: Hundreds of Jefferson County children are growing up in foster care because of the opioid crisis. These children are at an exponentially higher risk of involvement in the criminal justice system, increased healthcare costs, and a higher likelihood of needing social services. CASA-EP and their volunteers proactively attend to children's needs. With appropriate and early intervention by organizations like CASA-EP, Jefferson County will hopefully see reductions in long-term social and economic costs associated with these issues. CASA programs ensure these children are connected with appropriate and necessary resources, support, and education. With this foundation, children affected by WV's opioid epidemic are more likely to grow into capable, self-sufficient adults who actively contribute to economic growth and stability.

Re-Envisioning a Meaningful, Moral and Ethical Society: Addressing the needs of children affected by the opioid crisis is a moral imperative. CASA believes every child deserves a safe, nurturing environment in which to grow and develop. The staff, volunteers, and board members at CASA-EP are committed to this. We believe the Jefferson County Commission shares this commitment. Focusing on their well-being reflects a commitment to ethical principles and a desire to protect the most vulnerable members of our society.

CASA OF THE EASTERN PANHANDLE

Determining the Best Way to Provide Jefferson County with Programming and Services

The population of CASA-EP supporters and stakeholders includes judges, healthcare professionals, retirees, lawyers, business professionals, public school teachers and administrators, and faith-based community members. This diverse group of residents are united in their desire to see CASA-EP programs continue to provide vital assistance to children in active and ongoing crisis because of the opioid epidemic.

With additional, targeted funding we could expand the reach of our evidence-based and measurably effective programs across the Eastern Panhandle in the following ways:

- **Program Expansion** would ensure more children most affected by the opioid crisis are served. By recruiting and training additional volunteers, CASA-EP will be able to support and provide advocacy to a greater number of children who are currently navigating the complexities of WV's foster care system.
- **Training and Education** of CASA-EP volunteers and staff would equip them with necessary knowledge and skills to address the unique challenges presented by cases involving families affected by the opioid crisis.
- **Technology Resource** investments will empower our CASA-EP program to operate with increased efficiency. Funding will be used for continued implementation of case management systems, incorporation of new communication tools, and development of supportive services that will help our program better serve the children most affected by the opioid epidemic.
- **New Initiatives Supporting Family Reunification:** Studies have shown that wraparound services, specifically evidence based parenting education, two-generation psychiatric care and consultation, and structured active information sharing was associated with substantial reduction in re-entry into protective custody. CASA-EP will work to support reunification during improvement periods and for 6-months post placement with parents, grandparents or next of kin.
- **Measurable Impacts** will be documented by external research in order to provides insight for continuous improvement. This robust evaluation ensures funds are being effectively managed to meet the evolving needs

CASA OF THE EASTERN PANHANDLE

FUNDING REQUEST - BUDGET OVERVIEW

Budget Line Name	Jefferson County - Opioid Funding Year 1 7/1/24 - 6/31/25	Other funding sources Year 1 7/1/24 - 6/31/25	Jefferson County - Opioid Funding 7/1/24 - 6/31/25	Other funding sources Year 2 7/1/24 - 6/31/25
<u>Personnel</u>				
Enhanced Advocacy Supervisor and Life Skills and Leadership Organizer	40,000	20,000	40,000	20,000
Family Reunification Support Manager	40,000	20,000	40,000	20,000
Data compilation, analysis and reporting while drafting the service-delivery model		8,000		8,000
Hiring, training and supervising staff effort listed above		15,000		15,000
<u>Volunteer Recruitment & Training</u>				
Outreach and Advertising	5,000	20,000	5,000	20,000
Training		2,000		2,000
<u>Peer Socialization and Life Skills Events</u>				
Peer Skill Building	3,000	3,000	3,000	3,000
Peer Social Activities	2,000	2,000	2,000	2,000
Peer Leadership Summit	4,000	4,000	4,000	4,000
Transportation Assistance	2,000	2,000	2,000	2,000
<u>Parent Reunification Technology and Materials</u>				
Family Visitation Room Set-up	4,000	4,000	4,000	4,000
TOTAL PROJECT BUDGET:	\$100,000	\$100,000	\$100,000	\$100,000

Jefferson County Commission
 Budget Summary
 Dept 953-PUBLIC TRANSPORTATION
 FY2024- 2025

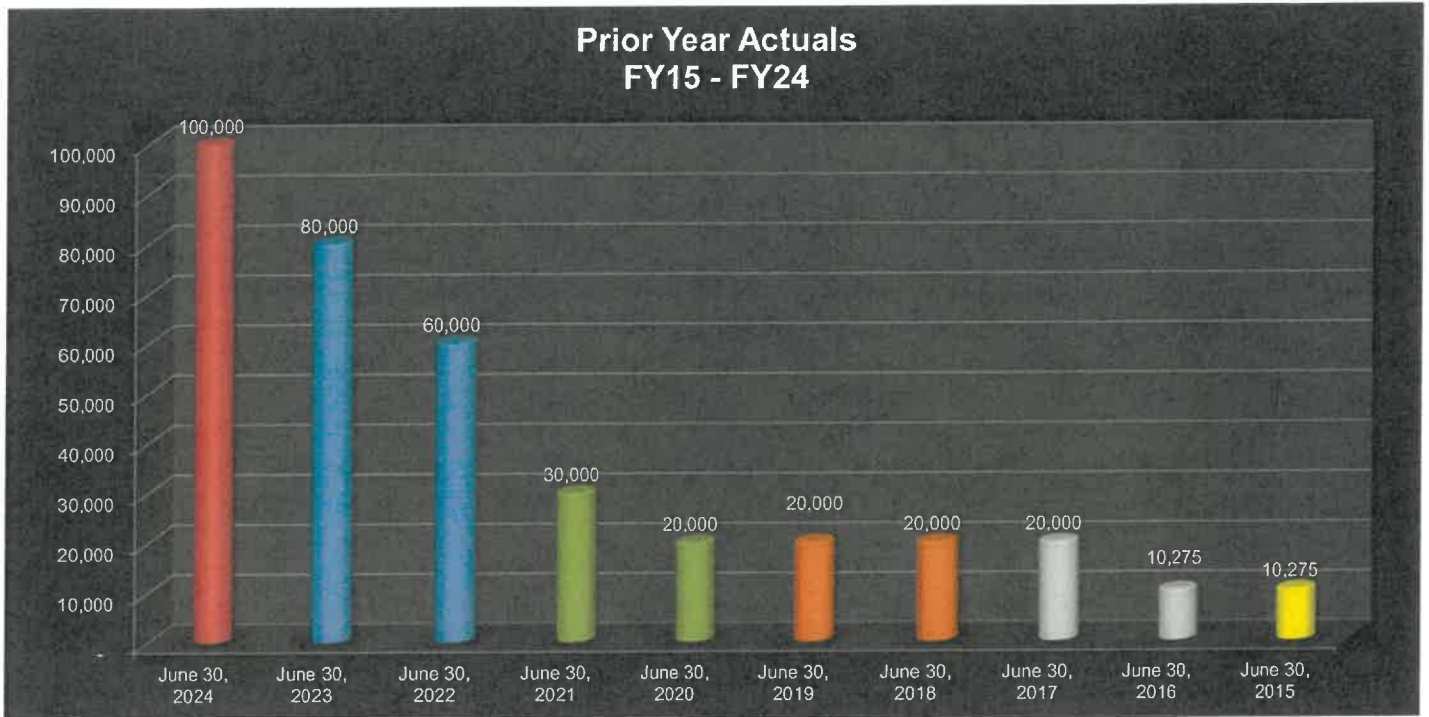
2/14/2024

001953-PUBLIC TRANSPORTATION	FY23 ACTUAL	FY24 BUDGET	FY24 YTD	% SPENT YTD	FY25 REQUEST	
CONTRIBUTIONS TO OTH						
456700 CONTR/TRSFR OTHR GOV UNIT	80,000	100,000	100,000	100.00%	100,000	0.00%
TOTAL CONTRIBUTIONS TO OTH	<u>80,000</u>	<u>100,000</u>	<u>100,000</u>	100.00%	<u>100,000</u>	0.00%
DEPARTMENT GRAND TOTAL	<u><u>80,000</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	100.00%	<u><u>100,000</u></u>	0.00%

BUDGET REQUEST

Fiscal Year: 2024 - 2025
 Department: Public Transit Eastern Panhandle Transit Authority
 Account Number: 953
 Notes: Expenditure Data as of: 01/30/2024

	FY23 Actual	FY24 Budget	FY24 YTD Actual	% Spent YTD	FY25 Budget Request	Working Total	Approved FY25
Contributions/Transfers							
567 Contributions/Transfers oth Gov. Ent	\$ 80,000	\$ 100,000	\$ 100,000	100.00%	\$ 100,000		
Total Contributions/Transfers	\$ 80,000	\$ 100,000	\$ 100,000	100.00%	\$ 100,000	\$ -	\$ -
Department Grand Total	\$ 80,000	\$ 100,000	\$ 100,000	100.00%	\$ 100,000	\$ -	\$ -





February 6, 2024

Jefferson County Commission
124 East Washington Street
PO Box 250
Charles Town WV 25414

Re: FY 25 Funding Request

Dear Jefferson County Commission,

Thank you for your continued support of EPTA and our mission. EPTA's mission involves, in part, the operation of Routes 16 and 20 in Jefferson County Monday through Friday 5:00 am to 8:40 pm. EPTA receives federal funds in support of those operations as well as capital improvements, but these funds cannot be accessed without matching funds, notably funds from local governments and municipalities. Jefferson County Commission has historically provided such matching funds. All local funding will be first used as matching funds to access federal funds and then, in company with the federal funding, applied to the route operations that provide services to the elderly, the disabled, our veterans, and all other riders as they travel for work, shopping, and/or enjoying our local attractions. In this manner, EPTA is an important part of the fabric of our communities; contributing to the economic growth and enhancing the quality of life for residents of Jefferson County.

EPTA is requesting \$100,000 in annual support for funding in FY 25. The funding level requested remains the same as FY24. FY24 federal funding allocated to EPTA was the largest amount to date.

I appreciate the consideration of our funding request. Please let me know if you have any questions and I look forward to presenting an update for EPTA to Jefferson County Commissioners.

Respectfully,

A handwritten signature in black ink that reads "Elaine Bartoldson".

Elaine Bartoldson, CCTM
Executive Director

Cc:

Budget File

Nicolas Diehl - EPTA BOD President

446 Novak Drive, Martinsburg WV 25405 Office: 304-263-0876 Fax: 304-264-9253