

Jefferson County, West Virginia

Space Needs Committee

Date: July 24, 2012

Email: Bpolk@jeffersoncountywv.org, Pshroyer@jeffersoncountywv.org

To: All Elected Officials and Department Heads

The Space Needs Committee is in the process of assessing current and future space needs for all county offices. Attached is worksheet showing the square footing of space currently occupied by each County Office or Department. In addition to the space shown, the committee needs to determine what additional space needs may be required in the next five years.

Please review the attached worksheet and provide us with your estimate of additional space needs for the next five years. Please provide us with your estimate not later than August 1, 2012, so those needs can be included our presentation to the County Commission on August 9, 2012. If we do not receive your information by August 1, we will assume you have no additional space needs within the next five years.

Please forward your information to Bill Polk via email at the email address listed above or provide any paper copies via county mail.

Thanks,

Paul Shroyer
Space Needs Committee Member
Director of Financial Management

Jefferson County Space Occupied and Future Needs Assessment

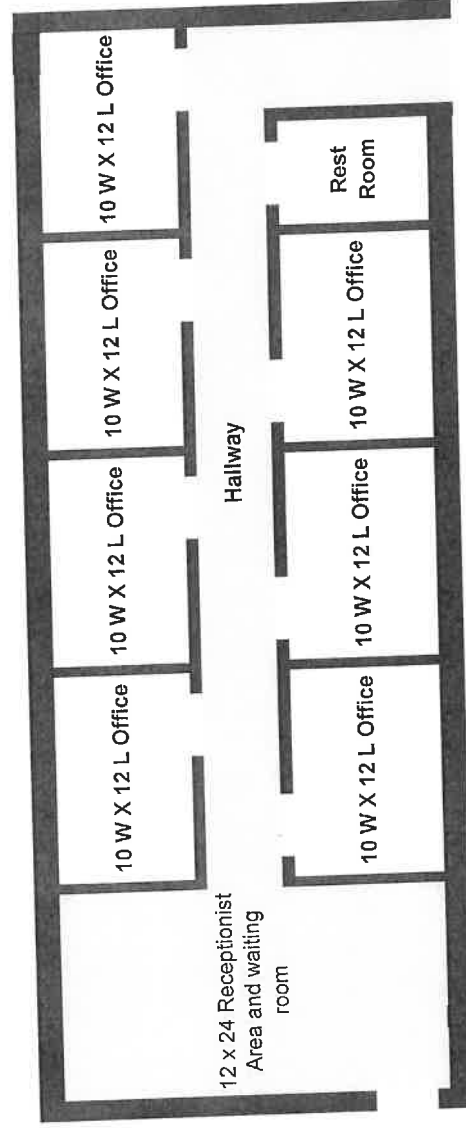
Department Name	Dept Number	Number of Employees	Space requirements				Additional space needs (5) years	Please add any comments needed to clarify additional space needs
			Current Space Occupied			Public Records or Storage		
			Employee Work Area	Public Access				
Circuit Judges	300	8	1235	3348	182	No reply	No reply	Additional space need for staff and office space for County Commissioners.
County Commission	401	4	1205	0	352	No reply	No reply	
IT-Computer Tech	401	1	437	0	94	No reply	No reply	Part of space currently occupied by Assessor's Office.
Count Clerk-Public records	402	15	3011	0	2532	No reply	No reply	
Circuit Clerk	403	11	1305	60	1439	1400	1400	Currently need additional space and office reconfiguration to better serve the public.
Sheriff's Tax Office	404	8	943	186	474	1390	1390	Estimated 20% increase in space needs in the next (5) years
Prosecuting Attorney	405	19	5049	487	1403	1000	1000	Suite #100 and #101 at Briel if purchased
Assessor	406	14	2635	200	608	No reply	No reply	No reply
Co Extension Office	412	6	982	0	0	No reply	No reply	No reply
Maintenance Department	424	13	8527	0	6107	No reply	No reply	No reply
Development Authority	431	5	1115	0	116	0	0	No additional space needs anticipated in the next (5) years
GIS Addressing	433	4	729	0	108	No reply	No reply	No reply
Planning and Zoning	439	7	1407	0	252	No reply	No reply	No reply
Engineering	440	9	2541	0	743	No reply	No reply	No reply
Law Enforcement	700	36	6479	182	5222	No reply	No reply	No reply
Bailiff's Office		18	475	0	0	No reply	No reply	No reply
Emergency Services\Homeland Security	711	3	597	110	180	No reply	No reply	No reply
E-911 Center	712	35	2579	0	192	No reply	No reply	No reply
JCESA	715	26	5774	224	658	No reply	No reply	No reply
Animal Control	716	4	3114	80	272	No reply	No reply	Wish list would be for (2) more conference rooms.
Family Court		3	912	1355	34	0	0	No reply
Health Department	BOH	9	3902	351	541	No reply	No reply	No reply
Magistrate Court	Mag	10	2047	187	525	No reply	No reply	No reply
Community Center	Parks	5	640	17360	570	No reply	No reply	No reply
Probation			1643	471	72	No reply	No reply	No reply
Day Reporting Center			804	0	11	No reply	No reply	No reply
Juvenile Drug Court		2	391	0	0	No reply	No reply	No reply
Red Cross		3	748	0	177	No reply	No reply	No reply
State Lab		3	878	0	25	0	0	No additional space needs anticipated in the next (5) years
State District Office		5	1594	0	152	No reply	No reply	No reply

Jefferson County Commission

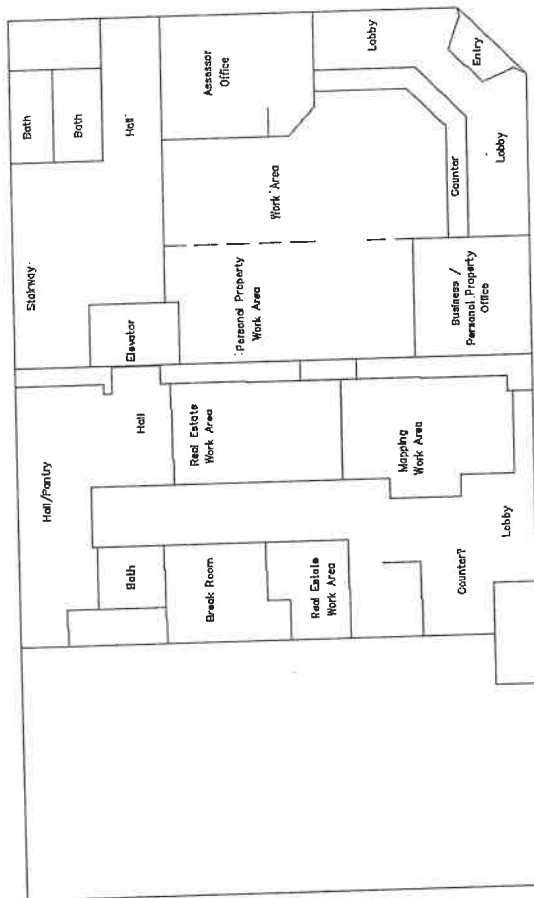
Proposed Capital Project List and Five Year Budget as of July 2012

		Estimated Cost FYE 2013	Estimated Cost FYE 2014	Estimated Cost FYE 2015	Estimated Cost FYE 2016	Estimated Cost FYE 2017
1	New Phone System This project has an estimated payback of (3) to (5) years. The anticipated phone system will be Voice over Internet Provider System (voice/IP)	\$ 250,000	\$	\$	\$	\$
2	Move AS-400 Computer and other computer hardware to Mason Bldg Narrative: This project involves moving the AS-400 from the Hunter House Basement to the Basement of the Mason Building. This project cost also includes upgrades to the computer system that will upgrade the system to a "Series I Computer" which will be a more powerful computer. The upgrade will also upgrade the "Firewall" and other security software.	\$ 135,000	\$	\$	\$	\$
3	Repairs on Old Courthouse Narrative: The project cost are for on going projects with the Courthouse. This is the amount budgeted for the FYE 2013	\$ 1,500,000	\$	\$	\$	\$
4	GIS Mapping Software The purposed software will act as a Document Management System that will scan, classify, index and archive all existing and future public records into a data sharing system that incorporates linked workflow, searchable data bases and document retrieval among multiple departments and the public and potentially linking with a web-mapping tool.	\$ 150,000	\$	\$	\$	\$
5	Purchase Briel Building Narrative: Purchase or complete leasing of the Briel Building would provide an additional 5,000 square foot of space for county offices. Having that amount of additional space is the only way to make plans for moving the the Assessor's Office to a new location and providing additional space for the Sheriff's Tax Office and the County Clerk's Office.	\$ 1,500,000	\$	\$	\$	\$

Proposed Office Layout-Briel Bldg Suite 102-Old Dr Office **County Commission Offices**

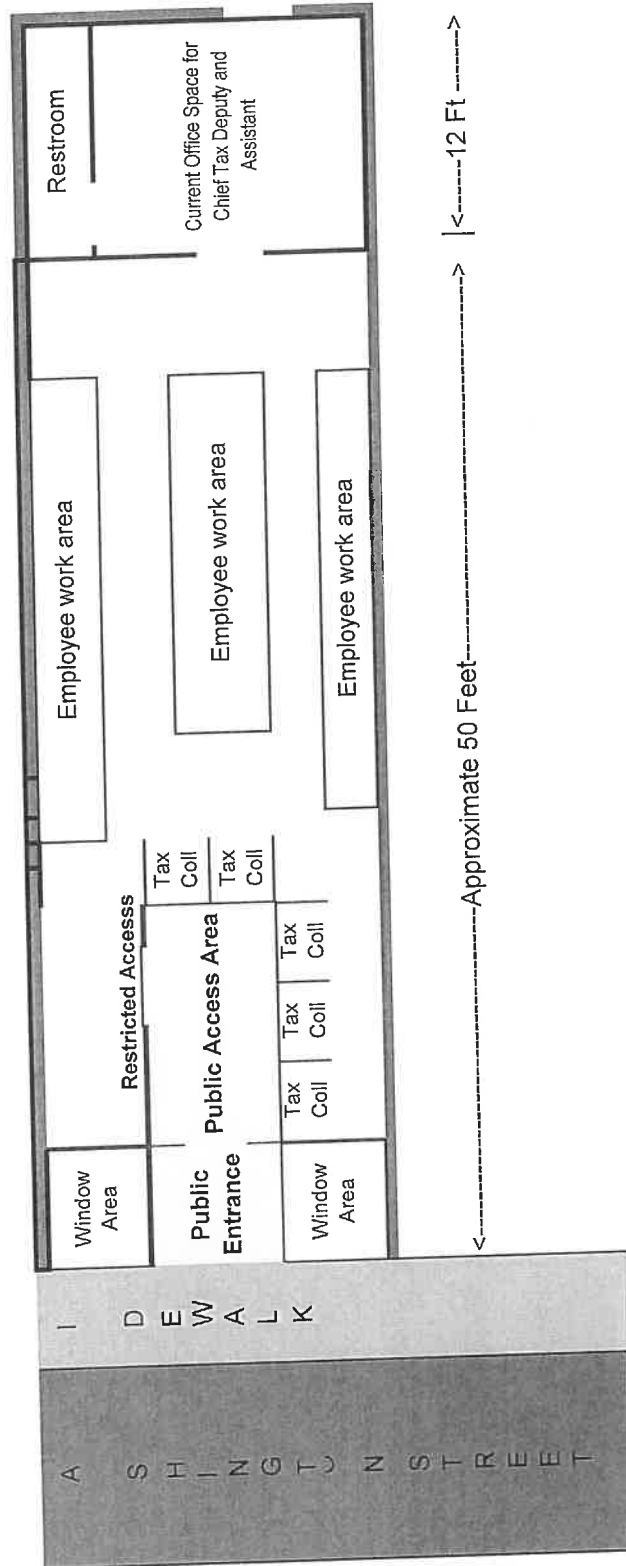


- 1 Each office would be 10' deep and 12' wide
- 2 Some office would be enclosed and some would be cubical
- 3



Current Layout of the Jefferson County Sheriff's Tax Office

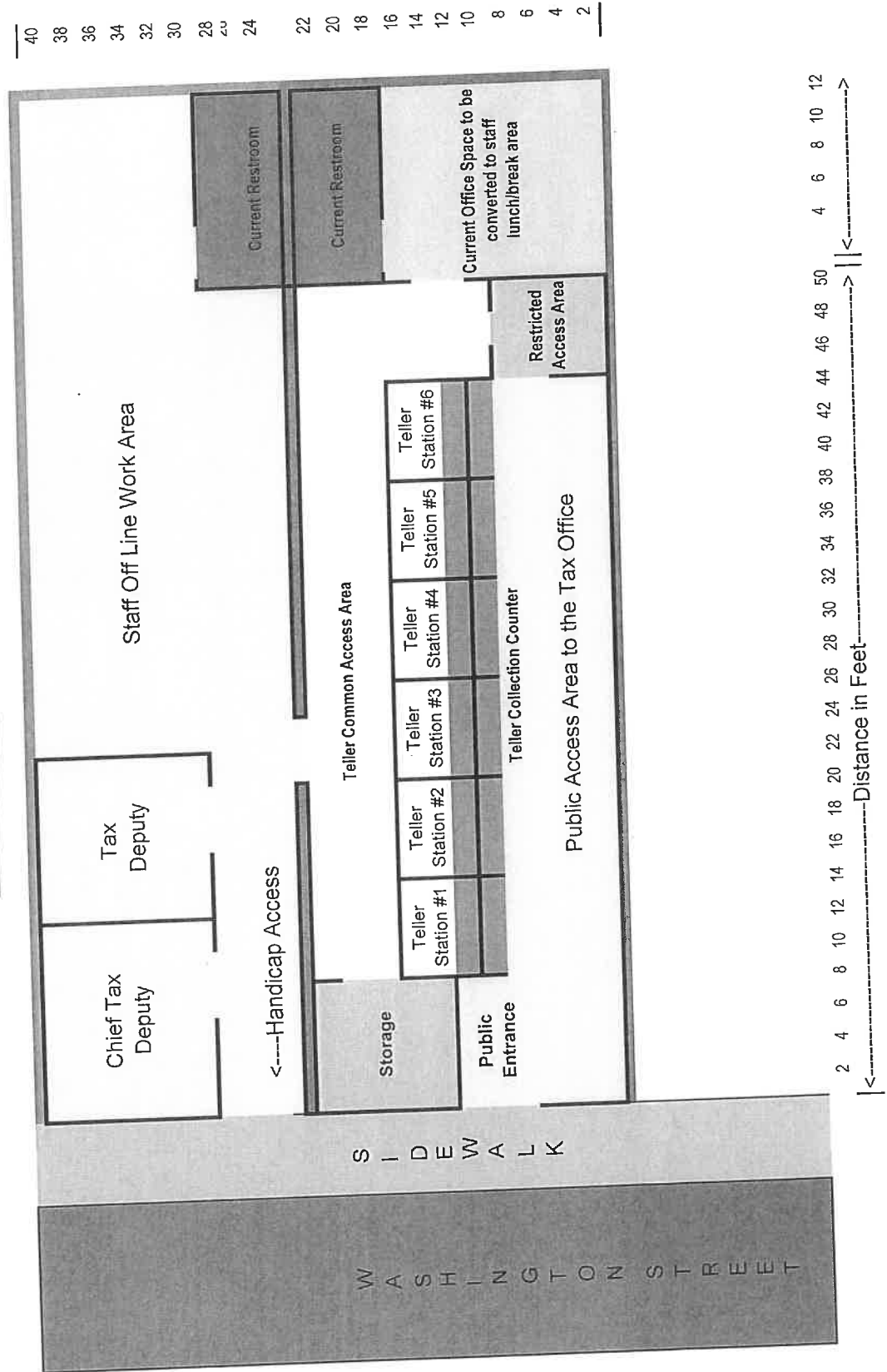
As of July 2012



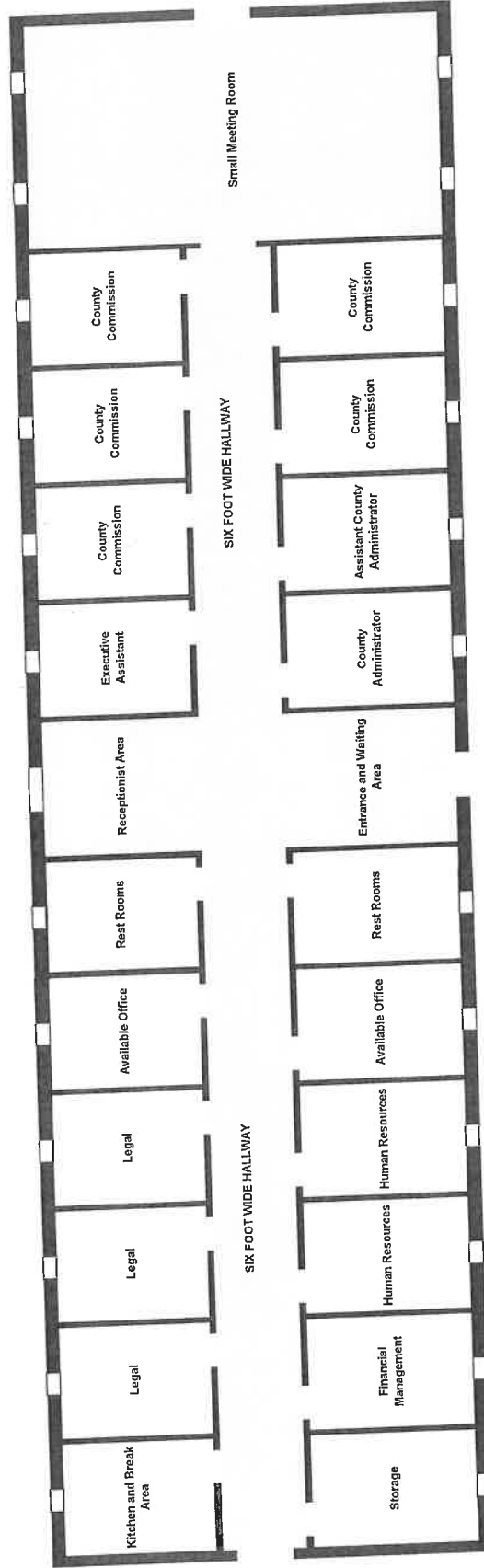
Proposed Layout for the Jefferson County Sheriff's Tax Office

Capital Improvement Plan

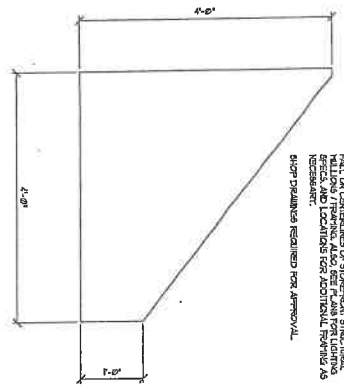
Fiscal Year Ending June 30, 2013



Proposed Office Building-Commission Offices
 139.5 by 33 feet with total square footage of 4,604
 Estimated cost @ \$175 per square foot of floor space-\$805,600

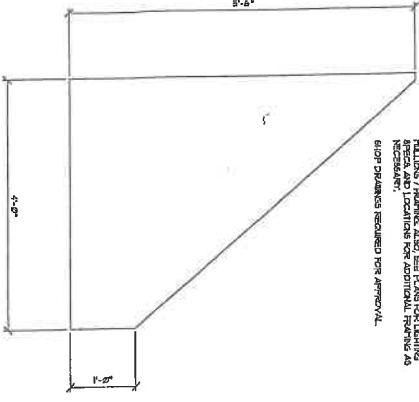


- 1 Each office would be 10' wide and 12' deep.
- 2 20 X 33 Conference Room
- 3 Partial Funding for this building could come the sale of Hunter Hc



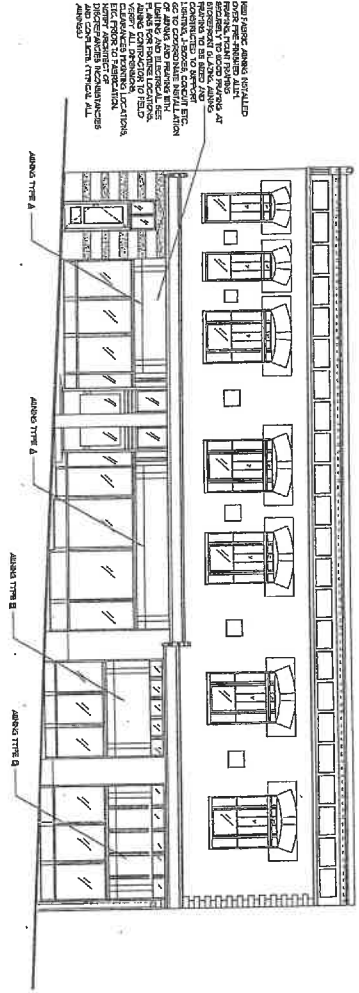
NOTE:
 INTERPLAN NEED AWNING LAPPED TO ALUMINUM
 POWER COAT BLACK FINISH, UNPAINTED FINISH
 TO BE LEFT UNPAINTED.
 CONTRACT REPAIRS AND INTERMEDIATE REPAIRS TO
 FALL ON CONTRACTOR'S RESPONSIBILITY. INTERPLAN
 WILL PROVIDE REPAIRS FOR DAMAGE TO AWNING
 REPAIRS AND LOCATIONS FOR ADDITIONAL REPAIRS AS
 NECESSARY.
 SHOP DRAWINGS REQUIRED FOR APPROVAL.

1 AWNING TYPE A
 A-11 SCALE 1/8"=1'-0"



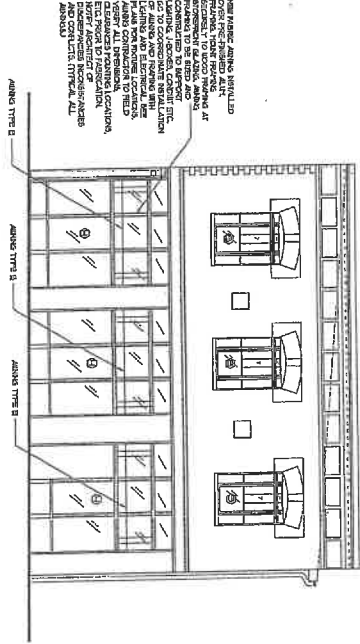
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3 AWNING TYPE B
 A-11 SCALE 1/8"=1'-0"



NOTE:
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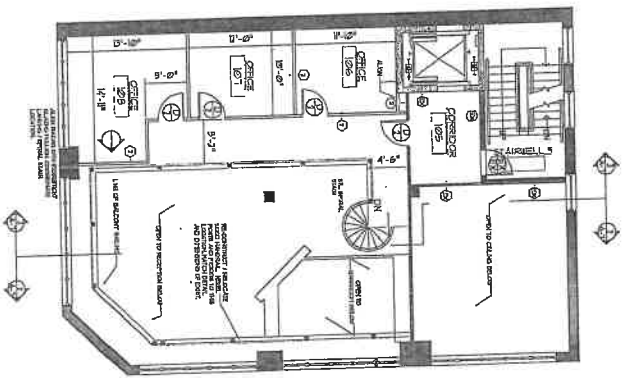
2 SOUTH ELEVATION W/ AWNINGS
 A-11 SCALE 1/8"=1'-0"



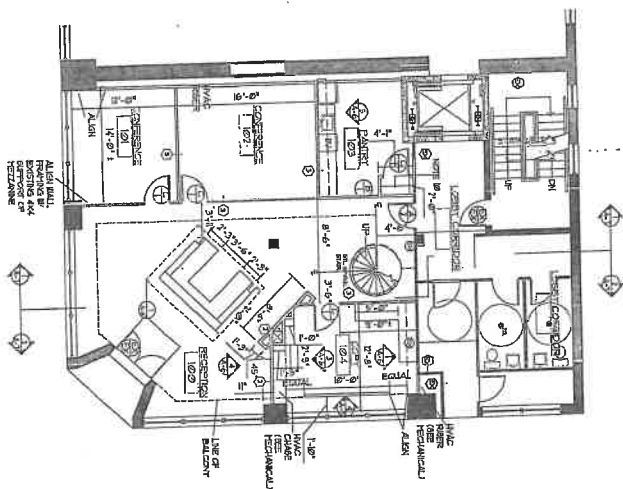
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4 EAST ELEVATION W/ AWNINGS
 A-11 SCALE 1/8"=1'-0"

THIS IS YOUR AUTHORIZATION TO PURSUE THESE PLANS AND SPECIFICATIONS. INTERPLAN INCORPORATED ACTS AS CLIENT'S AGENT AND ALL PARTIES' OBLIGATION AND CLAIMS SHALL BE ADJUSTED SOLELY BETWEEN CLIENT AND VENDOR OR CONTRACTOR. CLIENT AUTHORIZATION _____ DATE _____		INTERPLAN Incorporated 6185 MacArthur Boulevard, NW - Suite 200 F. 202.582.5200 F. 202.688.9273 Washington, DC 20016-3341 www.interplaninc.com	
EXTERIOR ELEVATIONS WITH AWNINGS 201 NORTH GEORGE STREET CHARLESTOWN, WEST VIRGINIA		CERTIFICATION	
DATE 1 10-09-04 DD REVIEW SET 2 09-16-09 TO BUSINESS 3 09-14-09 CONSTRUCTION	BY 1 10-09-04 DD REVIEW SET 2 09-16-09 TO BUSINESS 3 09-14-09 CONSTRUCTION	DRW R/K DATE JF/TC APPROVAL	AS NOTED 10-09-04 2443

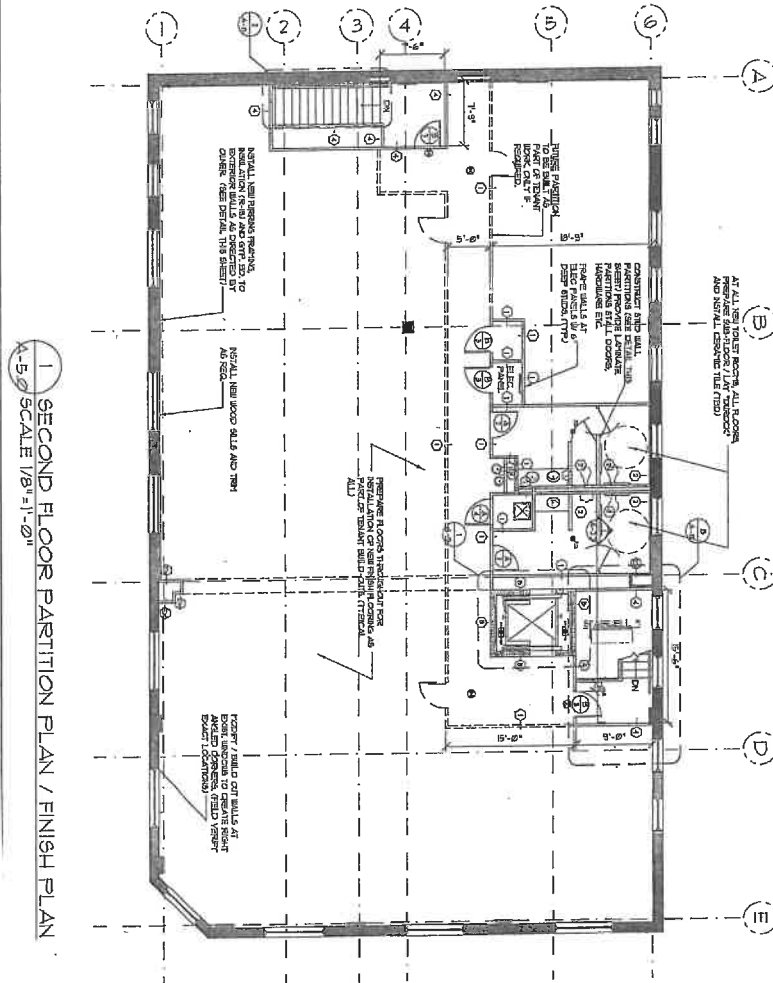


1 PARTITION PLAN & MEZZANINE
A-2 SCALE 1/8" = 1'-0"



2 PARTITION PLAN
A-2 SCALE 1/8" = 1'-0"

2443-01	Job No.	03/22/03	Date	1/8" = 1'-0"	Scale	Project Number	A-2
	Drawn	RJK	Checked	KF	Approved		
	Design	RJK	Client Review	KF	Historic Rev.	KF	
	Date	03/22/03	Client Review	KF	Historic Rev.	KF	
PARTITION PLAN PARTITION TYPES, & SCHEDULES SOUTHERN TITLE FIRST FLOOR & MEZZANINE 201 NO. GEORGE ST. CHARLES TOWN, WV							
THIS IS YOUR REPRESENTATION TO HAVE THESE PLANS AND SPECIFICATIONS FOR RECONSTRUCT EXISTING MEZZANINE FLOOR WITH STAIRS TO MEZZANINE AND STAIRS TO FIRST FLOOR. AS CLIENT'S AGENT AND ALL PARTIES TO CONTRACT, I HEREBY CERTIFY THAT THE INFORMATION CONTAINED HEREIN IS TRUE AND CORRECT. I HEREBY CERTIFY THAT THE INFORMATION CONTAINED HEREIN IS TRUE AND CORRECT. I HEREBY CERTIFY THAT THE INFORMATION CONTAINED HEREIN IS TRUE AND CORRECT.							
CLIENT AUTHORIZATION DATE							
5185 MacArthur Boulevard, NW, Suite 200 Washington, DC 20016-5314 L. 202.382.5300 F. 202.893.5275 www.interplan.com							



SECOND FLOOR PARTITION, REFLECTED
CEILING, & POWER PLANS

201 NORTH GEORGE STREET

CHARLESTOWN,
WEST VIRGINIA

CERTIFICATION

THIS IS YOUR AUTHORIZATION TO ISSUE THESE
PLANS AND SPECIFICATIONS FOR BID AND FOR
CONSTRUCTION. INTERPLAN INCORPORATED ACTS
SOLELY AS CLIENT'S AGENT AND ALL PATENT
OBLIGATION AND CLAIMS SHALL BE ADJUSTED
SOLELY BETWEEN CLIENT AND VENDOR OR
CONTRACTOR.

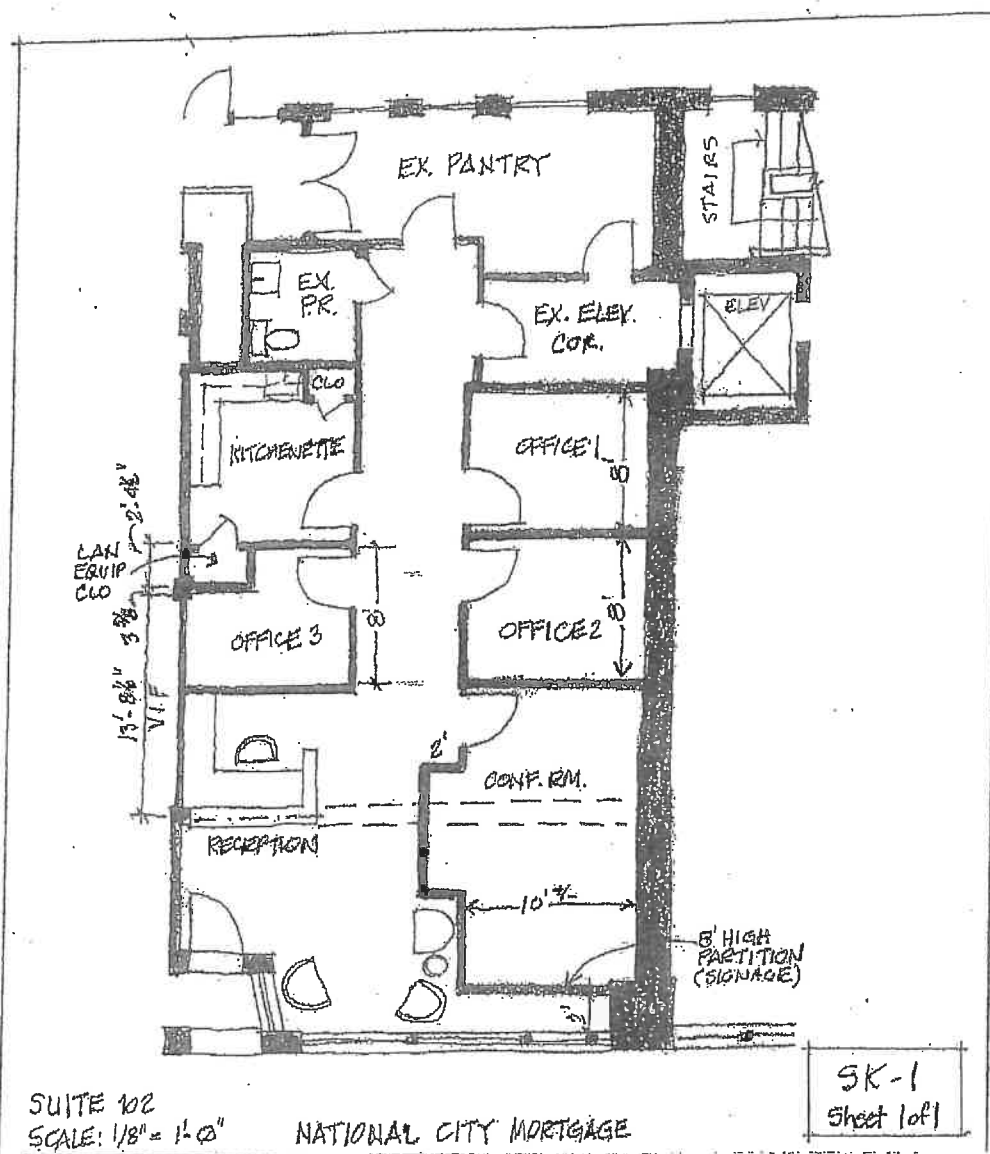
CLIENT AUTHORIZATION

DATE

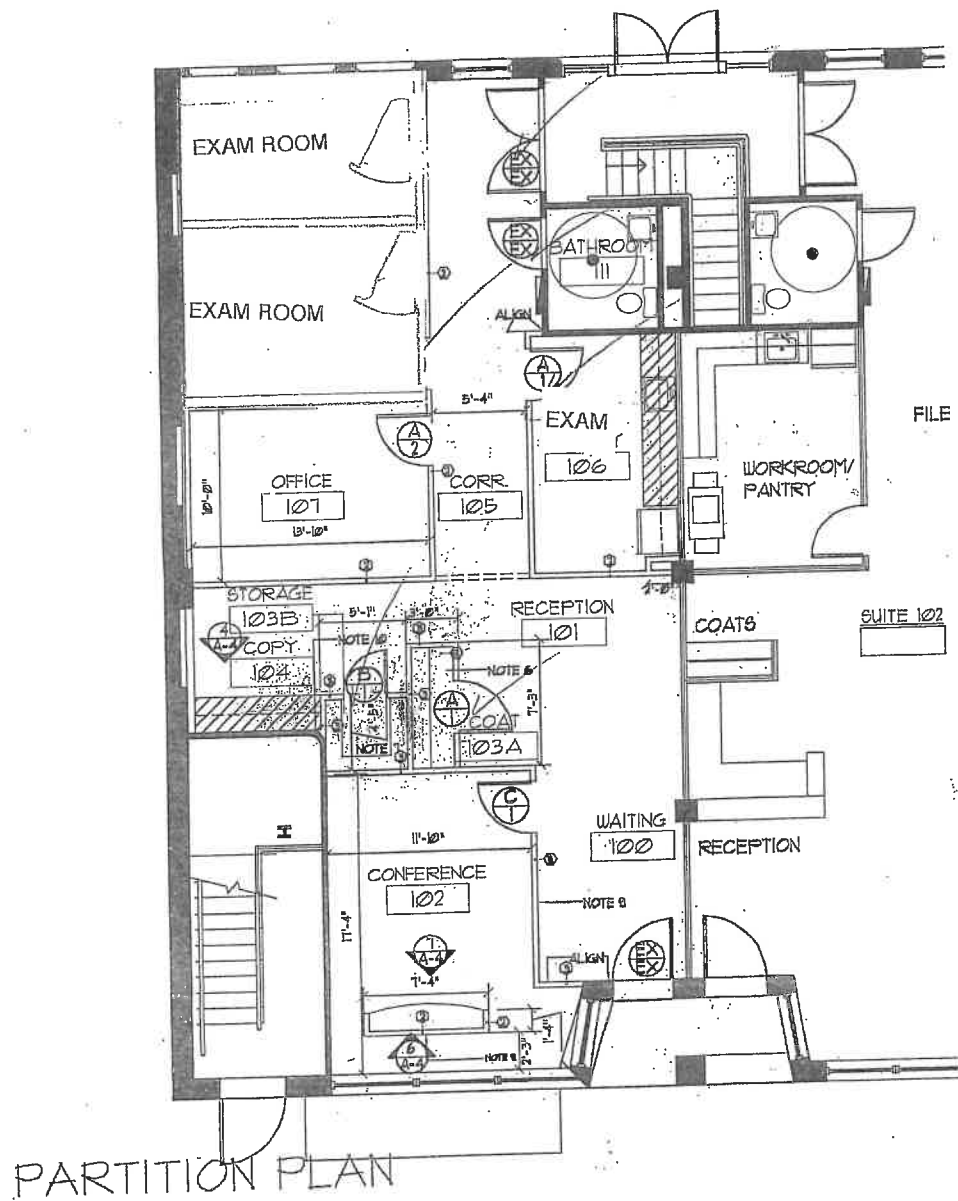
INTERPLAN
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Ft. Lauderdale, FL 33309

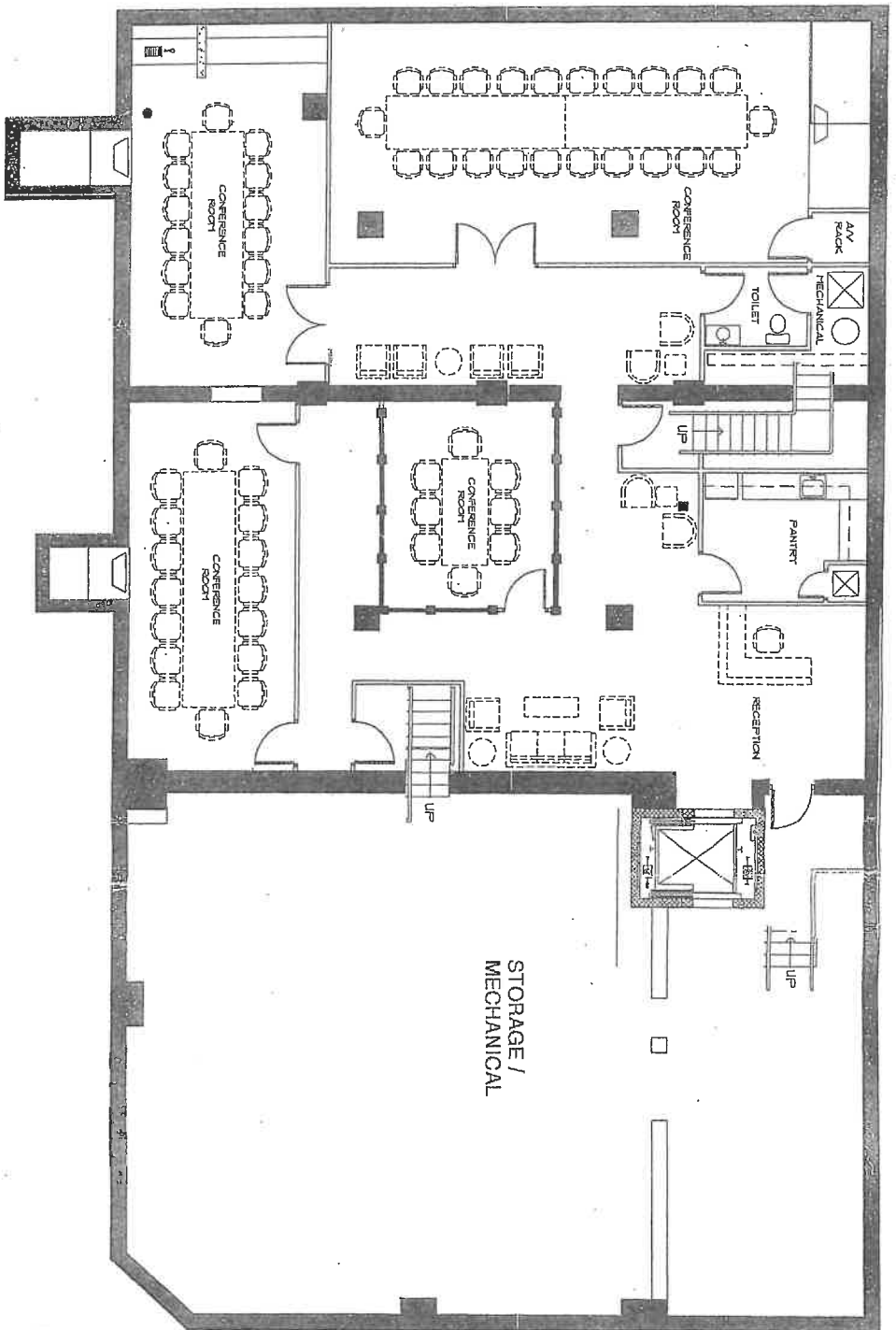
Washington, DC 20016-334
www.interplaninc.com



SUITE 102
PRIME LENDING



CAPITOL VEINAND LASER SUITE 103



BASEMENT

SK-1
Sheet 1 of 1

SCALE: 1/8" = 1'-0"
ADVANCED LEGAL
201 N. GEORGE ST.
CHARLESTON, WV
JOB # 2443-04

Jefferson County Commission

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6	Moving Assessor's Office to a new location: Narrative: This is an estimated amount for moving and any minor changes that would need to be made to for the Assessor's Office in a new location.	\$	75,000	\$		\$		\$		\$
7	Renovate Sheriff's Tax Offices and added space: Narrative: Renovate entrance from the street and change office layout to create teller stations for six or seven tax collection stations to better serve tax payers. This estimate includes cost to renovate area currently occupied by the Assessor's Office if the Assessor's Office would be relocated to a new location.	\$	120,000	\$		\$		\$		\$
8	Purchase Computer Assisted Dispatch (CAD) System for E911 Center. This software is needed to enhance the operation of the E911 Center. The cost of the software is dependent on the complexity of the features that are built into the software.	\$	800,000	\$		\$		\$		\$
9	Renovate upper floors of Judicial Center Renovate upper two floors of the Judicial Center to provide an additional courtroom and better utilize the space available. It is proposed that the one floor be utilized for staff will the other floor is being renovated. It is proposed that one floor be renovated in one fiscal and the second floor in the following fiscal year.	\$		\$	1,200,000 per floor	\$	1,200,000 per floor	\$		\$
10	Parking lot paving: The parking lot behind downtown county offices and courthouse is in need of resurfacing and will need to be repaved in the next two or three years.	\$		\$	100,000	\$		\$		\$
11	Install Elevator for Mason Building Install elevator to access the second floor of the Mason Building.	\$		\$	250,000	\$		\$		\$
12	Smoot Building Renovate only as needed: Recommended usage, storage or contributed office space for county component unit.	\$		\$		\$		\$		\$

13	Construct new single story county office building in on part of current downtown parking lot area. Office building would provide (16) individual offices, a small conference room, restrooms, storage and a break area; Layout attached.	\$	\$	\$	\$	\$	\$	\$
14	Animal Control Shelter: Need planned improvement information	\$						
	Total estimate capital projects by year	\$	4,530,000 \$	2,355,600 \$	1,200,000 \$	0 \$		0
			FYE 2013	FYE 2014	FYE 2015	FYE 2016	FYE 2017	
	Funding available at beginning of fiscal year	\$	5,703,402 \$	2,476,186 \$	1,462,454 \$	1,644,577 \$	3,068,164	
	Current funding to be added by year based on PY depreciation as calculated in the prior year audit report.	\$	1,302,784 \$	1,341,868 \$	1,382,124 \$	1,423,587 \$	1,466,295	
	Total funds available for allocation.	\$	7,006,186 \$	3,818,054 \$	2,844,577 \$	3,068,164 \$	4,534,459	
	Total funds available for carryover to next fiscal year.	\$	2,476,186 \$	1,462,454 \$	1,644,577 \$	3,068,164 \$	4,534,459	