

AGENDA
BERKELEY COUNTY COUNCIL
400 WEST STEPHEN STREET, SUITE 205
MONDAY, FEBRUARY 6, 2012, 2:00 P.M.

- 2:00 Preliminaries
Opening Prayer and Pledge of Allegiance
- 2:05 Call to Order
- Gearl Raynes, Assessor
Introduction to Session #3 – Updates on Applications and Meetings with Residents
- 2:15 Dr. Mary Beth Bennett, Extension Agent
WV Extension Office - Presentation of Budget Request – Fiscal Year 2012-2013 – Discussion
- 2:35 Review and Equalization Applicant Presentation – Discussion
- 2:45 Deborah Barthlow, Regional Director, Children’s Home Society of WV
Safe Haven Child Advocacy Center
Presentation of Budget Request – Fiscal Year 2012-2013 – Discussion
- 3:05 Review and Equalization Applicant Presentation – Discussion
- 3:15 Michele Goldman, Executive Director
Eastern Panhandle Free Clinic - Presentation of Budget Request – Fiscal Year 2012-2013 – Discussion
- 3:35 Jeffrey Crampton
Review and Equalization Applicant Presentation – Discussion
- 3:40 Andrea Ball, Martinsburg-Berkeley County Convention and Visitor’s Bureau
Presentation of Budget Request – Fiscal Year 2012-2013 - Discussion
- Items from the Public
- 4:00 Recess – Board of Review and Equalization – Session #3

The Berkeley Council reserves the right to re-arrange items on the agenda as needed due to time constraints of the public or the Council. Times listed are approximate

times for discussion and action by the Council. During the Board of Review and Equalization process, applicants for Review and Equalization will take first priority in the Council's schedule.

Doc: cca020612

FEBRUARY 6, 2012 SESSION

	REQUESTED	RECEIVED
	12-13	11-12
WVU EXTENSION SERVICE	\$104,376	\$89,364
SAFE HAVEN CHILD ADVOCACY CENTER	\$5,000	\$5,000
EASTERN PANHANDLE FREE CLINIC	\$5,000	\$2,500
MARTINSBURG- BERKELEY COUNTY CONVENTION AND VISITOR'S BUREAU	½ HOTEL/ MOTEL TAXES	\$237,754

BUDGET REQUEST STATEMENT
(For Outside Agency Use Only)

RECEIVED BY
BERKELEY COUNTY
COUNCIL
2012 JAN 11 AM 11:14

Fiscal Year 2012-2013

Agency: WVU Extension Service

Submitted by: Dr. Mary Beth Bennett

Title: Extension Agent

Address of Agency or Contact: WVU Extension Service, 400 W. Stephen St, Suite 302,
Martinsburg WV 25401

E-mail address: MBBennett@mail.wvu.edu

Phone Number: 304-264-1936

(Additional Pages May Be Attached in Order to Complete)

1. What Funds are you seeking from the County commission for Fiscal Year 2011-2012?

\$104,376.00

2. What are some of the accomplishments of your group for calendar year 2010?

Sue Flanagan - Extension Agent for Families and Health and Assistant Professor: Promoted healthier lifestyles with programming through these activities and groups: Dining with Diabetes, Community Educational Outreach Service (CEOS), Family Nutrition Program, Strong Families Eat Together (to encourage more family mealtime interactions), partnership with City Hospital presenting to seniors Older, Wiser, Living Stronger (OWLS) and families in BodyWorks, Berkeley county Schools with Germ City, an interactive hand-washing lessons, and food service personnel in-service, and community classes (food preservation, whole grains and slow cooking), Member of family Resource Network Board of Directors, Berkeley County Schools Wellness Committee, and Health Work Group of Health and Human Services Collaborative. Bi-weekly columnist for the Journal and weekly contributor for WEPM Radio.

Jill Speelman - Youth Nutrition Outreach Instructor: Presented Family Nutrition Programs with Promise Neighborhood, Berkeley County Schools, Berkeley Heights PTO, 4-H Camp Frame, Boys and Girls Clubs of Berkeley and Morgan County, Parent-Child Academy in Morgan County, Morgan County Fair, North Jefferson PTO.

Karin Kozlowski – Adult Nutrition Outreach Instructor: Presented Family Nutrition Programs to: Dept. of Social Services (SPOKES, Strategic Planning in Occupational Knowledge for Employment & Success), Bethany House, GED, Starting Points, Senior Towers, Head Start, Ranson, Senior Center, Ambrose Towers and Stonewall Apartments.

Doug Hovatter – 4-H Extension Agent and Associate Professor: Leadership Development, Rural and Small Community-based Business & Economic Development, Global Education & Awareness, Berkeley County 4-H, Tri-County Younger Camp Director, Member of James Rumsey Technical Center Board of Advisors, National 4-H consultant, WVU representative and National Certified Trainer for seven home-based entrepreneurial leadership programs, Co-Leader of global Educational Team, National 4-H consultant to the Kauffman Foundation, Advisor to Berkeley County Schools, 4-H Camp Frame & Berkeley County Youth Fair Board, Professor for WVU 930 graduate classes, and Columnist for Martinsburg Journal.

Dr. Mary Beth Bennett – Agricultural Agent and Associate Professor: Extension Youth Agriculture and Horticulture Teams, a variety of in-school programs for Berkeley County schools, Summer Ag Institute, Berkeley County 4-H, Serve as an Instructor and Counselor for Tri-County 4-H Camp, Master Gardener Group, Berkeley County Youth Fair, Berkeley/Morgan Farm Service Agency, Berkeley County Local Emergency Planning Committee, Opequon Water Group, Eastern Panhandle Conservation District, Chesapeake Alliance for Sustainable Agriculture, Rural Resources planning the 2012 Forum for Rural Innovations, Weekly Columnist for Martinsburg Journal, West Virginia Representative to Eastern Regional & National Agriculture In the Classroom; WVU Global Education Team, Northeast School Integrated Pest Management Team, Pesticide Recertification, Weekly Radio Host for WEPM .

3. What fund raising activities has your Agency held during calendar year 2010?

USDA, Farm Bureau, Berkeley County School Board, MidAtlantic Farm Credit, Eastern Panhandle Conservation District, 4-H Foundation and 4-H Leaders Association assist in specific programs.

4. What are some of the activities planned for your Agency for calendar year 2012?

The Extension Service continues to support all of the programs listed above in Item 2.

5. Please attach a copy of your proposed budget request noting funds requested and a copy of your overall budget financial statement for the current fiscal year.
6. Please return the requested information by Friday, January 23, 2011, to the County Commission Offices, 400 W. Stephen Street, Suite 201. You will be contacted for a time to make your presentation.

BUDGET REQUEST					
Fiscal Year:		2012-2013			
Department:		AGRICULTURAL AGENT			
Account Number:		412			
		Approved 2011-12	Requested 2012-13	Work Sheet	Approved 2012-13
Personal Services					
101	Official Salary				
102	Official's Salary Supplement				
103	Salary & Wages of Employees	\$ 48,331.00	50,331.00		
104	FICA Tax - Social Security	\$ 3,698.00	3,851.00		
105	Group Insurance Expense	\$ 15,098.00	15,098.00		
106	Retirement Expense	\$ 7,190.00	7,449.00		
107	Contribution to Pension Fund				
108	Overtime				
109	Extra Help				
110	Other Fringe Benefits				
Total Professional Services		\$ 74,317.00	\$ 76,729.00	\$ -	\$ -
Contractual Services					
211	Telephone				
212	Printing				
213	Utilities				
214	Travel	\$ 8,823.00	8,823.00		
215	M&R - Buildings&Grounds				
216	M&R- Equipment				
217	M&R - Autos & Trucks				
218	Postage				
219	Buildings & Equipment & Rents				
220	Advertising & Legal Publications				
221	Training & Education				
222	Dues & Subscription				
223	Professional Services				
224	Audit Costs				
225	Laundry & Dry Cleaning				
226	Insurance & Bonds				
227	Rights-of-Way				
228	Freight				
229	Court Costs & Damages				
230	Contracted Services	\$ 10,000.00	10,000.00		
231	Fire Service Fees				
232	Bank Charges				
233	Investigation Expense				
234	Extraditions - Circuit Court				
235	Remittance of Fees Collected				
236	Refunding Erroneous Payments				
237	Other Fees & Taxes				
238	Refunds of Deposits				
239	Insurance Premium for Retirees				
240	Refunds & Reimbursements				

BUDGET REQUEST				
Fiscal Year:		2012-2013		
Department:		AGRICULTURAL AGENT		
Account Number:		412		
	Approved 2011-12	Requested 2012-13	Work Sheet	Approved 2012-13
Total Contractual Services	\$ 18,823.00	18,823.00	\$ -	\$ -
Commodities				
341 Departmental Supplies & Materials	\$ 8,824.00	8,824.00		
342 Record books				
343 Automobile Supplies				
344 Food & Drugs - Feeding Prisoners				
345 Uniforms				
346 Purchase for Resale				
347 Purchases for Inventory				
348 Charges by Other Funds				
349 Charges by Other Gov. Entities				
350 Computer Indexing				
351 Athletic Supplies				
352 Purchases of Lottery Tickets				
353 Computer Software				
Total Commodities	\$ 8,824.00	\$ 8,824.00	\$ -	\$ -
Capital Outlay				
456 Capital Outlay - Land				
457 Capital Outlay - Buildings				
458 Capital Outlay - Other Improvements				
459 Capital Outlay - Equipment				
460 Capital Outlay - Const. in Progress				
465 Depreciation Expense				
Total Capital Outlay	\$ -	\$ -	\$ -	\$ -
Contributions/Transfers				
566 Contributions/Transfers to Othr Funds				
567 Contributions/Transfers oth Gov. Ent				
568 Other Contributions/Transfers				
Total Contributions/Transfers	\$ -	\$ -	\$ -	\$ -
Non-Operating				
670 Other Interests & Penalties				
671 Principal Maturity on Bonds				
672 Interest on Bonds				
673 Premium on Called Bonds				
674 Bond Service Charges				
675 Actuarial Reserve				

BUDGET REQUEST				
Fiscal Year:	2012-2013			
Department:	AGRICULTURAL AGENT			
Account Number:	412			
	Approved 2011-12	Requested 2012-13	Work Sheet	Approved 2012-13
Total Non-Operating	\$ -	\$ -	\$ -	\$ -
Department Grand Total	\$ 101,964.00	\$ 104,376.00	\$ -	\$ -

BUDGET REQUEST STATEMENT

(for outside Agency use only)

2012 JAN 17 AM 7:59

Fiscal Year: 2012-2013

AGENCY: Safe Haven Child Advocacy Center, a program of Children's Home Society of West Virginia

SUBMITTED BY: Deborah Barthlow

TITLE: Regional Director, Children's Home Society of West Virginia

ADDRESS OF AGENCY OR CONTACT: 653 Winchester Avenue Martinsburg, WV 25401

E-mail address: dbarthlow@childhswv.org

Phone Number: 304-264-0225

(Additional pages may be attached)

1. What Funds are you seeking from the County Commission for Fiscal Year 2012-2013?

Safe Haven requests \$5,000.00 from the Berkeley County Commission to be used as a local match for West Virginia Division of Justice and Community Services grant funds (25% required match).

2. What are some of the accomplishments of your Agency for calendar year 2011?

On April 30th, 2011, Safe Haven staff warmly welcomed the first group of children to the new Child Advocacy Center. At the new site, known as the "Little House," we have upgraded our equipment with a one-way observation mirror, a closed-circuit TV system with an adjustable, zooming camera, and a cozy, child-friendly waiting room suitable for all ages. Safe Haven is 1 of 19 Child Advocacy Centers in the state of West Virginia that partners with various agencies to provide wrap-around services for child victims of sexual and severe physical abuse. Over the course of calendar year 2011, Safe Haven staff and trained investigators conducted 172 forensic interviews with children in the Eastern Panhandle per the request of local law enforcement and/or Child Protective Services. This is an approximate increase of 18% from 2010. Monthly investigative team case review meetings were held over the course of the year and CAC staff tracked 200 Berkeley County cases of child abuse reviewed at those meetings, a 55% increase from 2010. In 2011, 30 plea agreements were tracked for children/cases served at Safe Haven. During the spring of 2011, Safe Haven staff co-hosted two trainings that provided an overview of the new Child Protective Services "Safety Assessment and Management System" policy for law enforcement officers at the Berkeley and Morgan

County Sheriff's Office. The CAC also sponsored various training opportunities for local investigators including the Child Fatality Investigations training, Forensic Photography Workshop, Forensic Interviewer Peer Review, and the Mandate to Report training.

3. What fund raising activities has your Agency held during the calendar year 2011?

Children's Home Society of West Virginia held the 2nd annual "Ante Up For Kids" Casino Night on March 12th, 2011 and raised approximately \$5,200. In addition, during the month of December the Little Red Stocking Campaign and Martinsburg Mall Gift Wrapping Booth raised \$7,000 from local community contributions. A portion of these contributions benefit the Child Advocacy Center program.

In addition to fund raising events, the program has requested and received funding from state and local government and private foundations. Please refer to the financial statement for sources and amounts.

4. What are some of the activities planned for your Agency for calendar year 2012?

During the spring of 2012, Safe Haven will host an advanced multidisciplinary investigative team training for local prosecuting attorneys, Child Protective Services workers, law enforcement, mental health providers, forensic medical professionals and victim advocates. The Child Advocacy Center also plans to sponsor the ongoing education of at least 2 investigators by supporting travel and training fees for the 28th National Symposium on Child Abuse held in Huntsville, Alabama. In addition to providing coordination and interviewing services to local child abuse investigations, Children's Home Society plans to host the 3rd annual "Ante Up For Kids" Casino Night on March 10th, 2012.

5. Please attach a copy of your proposed budget request noting funds requested and a copy of your overall budget financial statement for the current fiscal year.
6. Please return the requested information by Tuesday, January 17, 2012, to the Berkeley County Commission office, 400 W. Stephen Street, Suite 201 by 5:00pm. You will be contacted for a time to make your presentation.

**CHILDREN'S HOME SOCIETY OF WEST VIRGINIA
CHILD ADVOCACY CENTERS
FY 2013 DRAFT BUDGET**

**Mburg
FYE 2012
Budget**

GRANTS

REVENUE
Grant Revenue - Public Support
Grant Revenue - Private Support
Contributions
TOTAL TARGETED REVENUE

127,500
43,333
21,947
192,780

\$107,500 Div of Criminal Justice CAC Program estimate
\$5,000 NCA Accredited Membership Stipend
\$5,000 Berkeley County Commission*
\$5,000 Jefferson County Commission*
\$2,500 Ranson*
\$15,000 DCJS JAG Program
Additional Matching funds (25% of \$35,833
CAC grant + \$5,000 JAG= 40,833 - match
\$26,183 funds* of \$14,650= \$26,183)
\$2,150 EWVCF*
\$5,000 Martinsburg City
\$19,447 General Contributions
*In-kind match items not reflected in budget
\$7,200 Shepherd Intern
\$5,000 Volunteer Therapist
\$6,000 Satellite Interview space (Morgan County)
18,200

EXPENSES

Salaries
Relief Salaries
FICA
Employment Security
Workers Compensation
Pension
Health Insurance
Life Insurance
Disability Insurance
SUBTOTAL-Salaries/Benefits

90,041
0
6,888
549
656
2,079
24,015
134
491
124,853

Professional Fees
Supplies
Food/Meeting supplies
Telephone
Postage/Shipping
Occupancy
Rent/Maint-Equip.
Printing/Publishing
Travel
Conf/Mtng
Tuition Assistance
Special Assistance
Membership Dues
Medicaid Tax
Interest Expense
Depreciation
Miscellaneous
Professional Liability
Foster Care Payments
Credit Line Interest
SUBTOTAL-Operating Expenses

4,000
6,000
1,000
2,150
280
11,000
2,150
250
2,000
12,000
0
0
800
0
0
781
1,000
767
0
0
44,178

ADMINISTRATIVE COSTS

23,749

TOTAL EXPENSES

192,780

EXCESS/(DEFICIT)

(0)

**CHILDREN'S HOME SOCIETY OF WEST VIRGINIA
CHILD ADVOCACY CENTERS
FY 2011-2012 ACTUALS**

	Annual	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
REVENUE													
Contributions	6,567	336	0	500	731	5,000	0	0	0	0	0	0	0
Grants*	41,430	7,077	6,196	8,611	9,202	10,345	0	0	0	0	0	0	0
TOTAL REVENUE	47,997	7,413	6,196	9,111	9,933	15,345	0	0	0	0	0	0	0
EXPENSES													
Salaries	35,389	5,244	5,244	8,648	7,596	8,657	0	0	0	0	0	0	0
Relief Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0
Benefits	8,982	1,561	1,570	1,570	1,674	2,607	0	0	0	0	0	0	0
Taxes	3,053	481	449	657	684	782	0	0	0	0	0	0	0
SUBTOTAL-Salaries/Benefits	47,424	7,286	7,263	10,875	9,954	12,046	0	0	0	0	0	0	0
Professional Fees	975	0	125	50	700	100	0	0	0	0	0	0	0
Supplies	2,629	936	643	84	257	710	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0	0	0	0	0	0	0
Telephone	209	49	(14)	63	53	58	0	0	0	0	0	0	0
Postage/Shipping	110	38	5	66	0	0	0	0	0	0	0	0	0
Occupancy	2,651	1,076	445	430	85	615	0	0	0	0	0	0	0
Rent/Maint-Equip.	9	2	2	2	2	2	0	0	0	0	0	0	0
Printing/Publishing	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	1,001	88	522	140	221	29	0	0	0	0	0	0	0
Conf/Mtng	5,670	(1,239)	1,242	665	1,430	3,571	0	0	0	0	0	0	0
Tuition Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Assistance	30	0	0	30	0	0	0	0	0	0	0	0	0
Membership Dues	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Tax	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest Expense	0	0	0	0	0	0	0	0	0	0	0	0	0
Depreciation	53	0	0	0	0	53	0	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Liability	259	52	52	52	52	52	0	0	0	0	0	0	0
Foster Care Payments	0	0	0	0	0	0	0	0	0	0	0	0	0
Credit Line Interest	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL-Operating Expenses	13,595	1,002	3,022	1,582	2,799	5,189	0	0	0	0	0	0	0
ADMINISTRATIVE COSTS													
	8,384	1,139	1,413	1,712	1,752	2,368	0	0	0	0	0	0	0
TOTAL EXPENSES	69,403	9,426	11,698	14,169	14,506	19,603	0	0	0	0	0	0	0

*actuals do not reflect current pending grant reimbursements

Pamela Jean Games-Neely
Prosecuting Attorney

Christopher C. Quasebarth
Chief Deputy Prosecuting Attorney

Heather Deeds
Victims Advocate

Berkeley County



Office of the Prosecuting Attorney

380 W. South St., Suite 1100
Martinsburg, WV 25401

phone (304) 264-1971
fax (304) 263-6092

January 17, 2012

Berkeley County Council
West Stephen Street
Martinsburg, West Virginia 25401

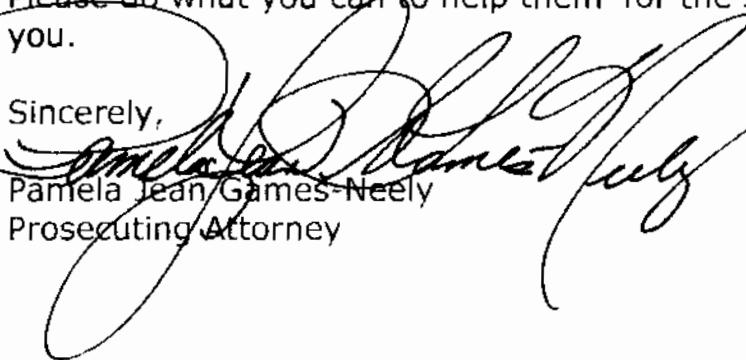
RE: Safe Haven Center

Dear Council Members:

The Safe Haven Center is in need of financial support. This Center is the location where almost all children in Berkeley County who have been sexually assaulted or abused are taken for forensic interviews. These interviews are conducted in an atmosphere where children feel safe and more readily disclose the traumatic events that they have been subjected to or witnessed. This atmosphere is far more appropriate than a sterile hospital setting, or the bustle and noise of a police station. Qualified individuals specifically trained to interview children perform these forensic interviews. Without these interviews, it would be far more difficult to prosecute the perpetrators of these crimes.

The Safe Haven Center needs to expand. They cannot do this important work without funding. In the past, my office was able to assist with some funding, but due to budget restraints, I cannot provide them the money that they desperately need. I know that money is tight everywhere but, these are children who need the help that the Center can provide. The Center needs at least a \$5000.00 contribution to help keep the doors open. Please do what you can to help them—for the sake of the children. Thank you.

Sincerely,


Pamela Jean Games-Neely
Prosecuting Attorney



**West Virginia State Police
Crimes Against Children Unit
409 Industrial Boulevard
Kearneysville, West Virginia 25430
(304) 725-0758
www.wvstatepolice.com**

**Earl Ray Tomblin
Governor**

**Colonel C.R. "Jay" Smithers
Superintendent**

January 11, 2012

Berkeley County Commission
400 W Stephen St # 206
Martinsburg, WV 25401

REF: Financial support for the Child Advocacy Center.

Dear Commissioners:

The Children's Advocacy Center (CAC), located in Martinsburg, West Virginia plays a vital role in providing support to criminal investigations dealing with the sexual and physical abuse of children. The role of the CAC is designed to be a child-focused program housed in a facility which allows law enforcement, child protective services, prosecutors, and the mental health communities to work together when interviewing children.

Over the years the CAC has provided valuable assistance to law enforcement through their ability to interview, and provide a network of social services to child victims of sexual and physical abuse. By providing these valuable services in conjunction with the law enforcement community, the CAC has been instrumental in the successful prosecution of sexual predators in our community. Without the assistance and the existence of the CAC, the children in our community are in danger of falling to the way side; in essence, the CAC is an advocate for our children and our community. Therefore, it is vital to our community to support the CAC with a generous financial contribution from the Berkeley County Commission.

Respectfully submitted,

TFC W.R. Garrett
WVSP-Crimes Against Children Unit

Attachments: 0



Safe Haven Child Advocacy Center

2011 Year in Review

In The News: (Martinsburg Journal Headlines)

- "Deal offered to local man in teen sex abuse case" 1/18/11
- "7 indicted on child abuse, neglect charges" 2/17/11
- "Harpers Ferry man arrested for alleged sexual abuse crimes" 6/2/11
- "Child starvation trial continued" 8/9/11
- "73-year-old accused of killing son" 9/8/11.
- "Man to serve for sex abuse" 11/1/11
- "43-year-old being held on \$50,000 cash bail; accused of molesting 9-year-old girl" 11/9/11



A Program of Children's Home
Society of West Virginia

Home Sweet Home!



On April 30th, 2011, Safe Haven staff warmly welcomed the first group of children to the new Child Advocacy Center. At the new site, known as the "Little House," we have upgraded our equipment with a one-way observation mirror, a closed-

circuit TV system with an adjustable, zooming camera, and a cozy, child-friendly waiting room suitable for all ages. This year, the CAC coordinated 172 interviews with alleged child abuse victims. Of those interviews, 93 occurred in the new facility.

Services Provided in 2011

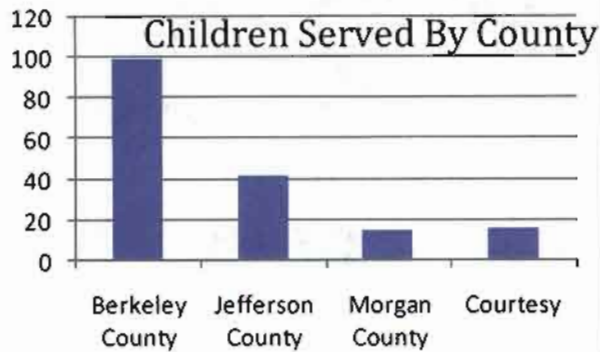
		+/- % change from 2011
Forensic Interviews	172	+18.6%
Multi-Disciplinary Investigative Team Meetings	33	+10%
Cases Reviewed *new and ongoing cases	454	+17.6%
Forensic Medical Evaluations	26	+36.8%
Referrals for Mental Health Services	38	+5.5%
Victim Advocacy & Support Services	146	+60.4%

Strengthening Our Community Response

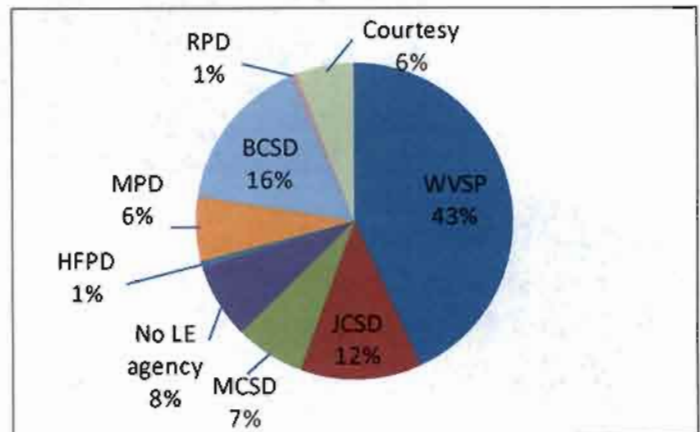
Safe Haven promotes the ongoing education of all investigative team members working to address child abuse in the Eastern Panhandle. The following training opportunities were provided by Safe Haven and various partnering agencies locally, regionally and nationally.

- Forensic Interview Peer Reviews
- Child Fatality Investigations Training
- Forensic Photography Workshop
- Trauma-Focused Cognitive Behavioral Therapy Training
- National Children's Alliance Leadership Training
- Mandate to Report Training
- Children's Justice Task Force Training
- Mentoring Forensic Interviewers Training

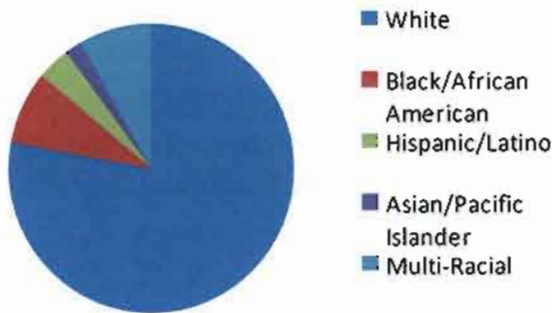
Who Comes to the CAC?



Children Served by Police Agency

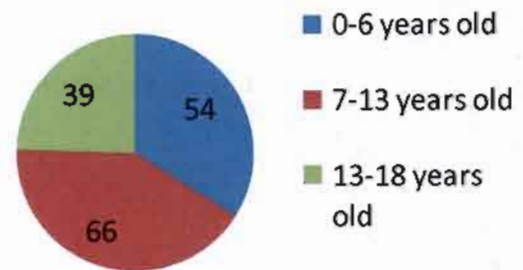


Race/Ethnicity of Children



Girls: 110

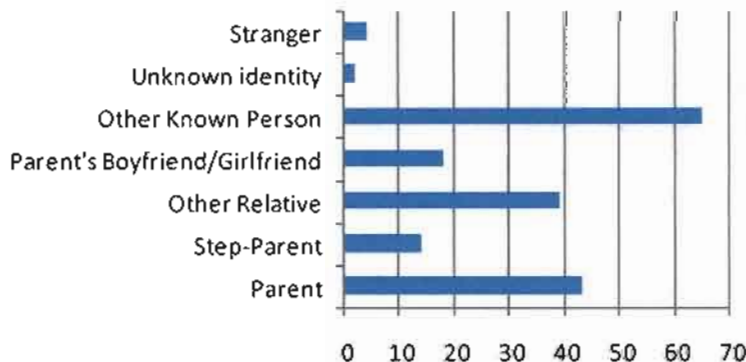
Boys: 49



Types of Abuse Reported

Sexual Abuse	111	Drug Endangerment	2
Physical Abuse	43	Other (witness to abuse)	1
Neglect	9	Other (screening for abuse)	17
Witness to Violence	18		

Relationship of Abuser to Child



ALLEGED OFFENDERS

Total Number of Reported

Offenders = 159

Age of Offender

Under 13 years	6
13-17 years	20
18+ years	127
Unknown	6

Note: Offender may have relationships with more than one child, creating potential discrepancies between the relationship breakout and total number of offenders

Eastern Panhandle Free Clinic

1212 North Mildred St. • Ranson, WV 25438

Phone 304-724-6091 • Fax 304-725-7204

January 17, 2012

Berkeley County Council
Mrs. Deborah Hammond
400 West Stephen Street, Suite 201
Martinsburg, WV 25401

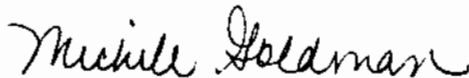
Dear Mrs. Hammond:

On behalf of the Eastern Panhandle Free Clinic, I want to thank you for the opportunity to apply for funding from the Berkeley County Council for FY 2012-2013. Please extend our gratitude to the Berkeley County Council for the support in FY 2011-2012 and I hope we can count on your support this coming year.

I will be representing our agency during the review process. Please contact me at (304) 724-6091 X. 224 to schedule a time for our agency to make a presentation to the Berkeley County Council.

Thanks again for your support and I look forward to talking with you soon.

Sincerely,



Michele Goldman
Executive Director

2012 JAN 17 AM 8:00
BERKELEY COUNTY
COUNCIL

BUDGET REQUEST STATEMENT

(for outside Agency use only)

Fiscal Year: 2012-2013

AGENCY: Eastern Panhandle Free Clinic

SUBMITTED BY: Michele Goldman

TITLE: Executive Director

ADDRESS OF AGENCY OR CONTACT: 1212 N. Mildred St., Ranson, WV 25438

E-mail address: mgoldman@wvfpfc.com

Phone Number: 304-724-6091 (Additional pages may be attached)

1. What Funds are you seeking from the County Commission for Fiscal Year 2012-2013?
\$5,000 to support our Chronic Disease Management Program
2. What are some of the accomplishments of your Agency for calendar year 2011?
Currently we have 2,816 active patients receiving care at the clinic. Of those 40.4% (1,139) are from Berkeley County. Last year we provided 10,354 medical visits, 1,424 visits to specialists, filled 42,202 prescriptions worth \$5.2 million. Services provided at the clinic include: primary care, mental health services (individual and group), diagnostic as well as preventative screening, weight management and smoking cessation support, a Chronic Disease Management program and access to 6S + specialists which includes eye exams, glasses and dental care. All services are provided free to patients whose income is at or below 150% of the FPL, who are uninsured and live in WV. The clinic is the safety-net which provides health care to people who would otherwise not get care or would use the emergency room for their primary health care. This is our 11th year of operation and during that time we have provided care to thousands of people in the panhandle, provided over 58,000 patient visits, distributed more than 263,000 prescriptions worth over \$23.7 million dollars. Millions of dollars of in-kind care has been given to patients through volunteer services of doctors, nurses, mental health providers and other volunteers and donated diagnostic testing from WVU Hospitals East, WMC and other hospitals.
3. What fund raising activities has your Agency held during calendar year 2011?
During this last year we have had an annual campaign and participated in the Big Bad Burger Contest. At our Volunteer Recognition Dinner we had various fund-raising activities including a silent, live and online auction. We had a Chinese New Year

Dinner event. We are recipients of Neighborhood Investment Program tax credits and we also apply for grants.

4. **What are some of the activities planned for your Agency for calendar year 2012? We will be doing our annual campaign, continue with our fund-raising activities at our Volunteer Recognition Dinner, continuing to apply for Neighborhood Investment Program tax credits, are doing the Big Burger Contest and the Shepherdstown Street Fest in June. We will continue to apply for grants as well.**
5. **Please attach a copy of your proposed budget request noting funds requested and a copy of your overall budget financial statement for the current fiscal year.
(see attached documents)**

Additional information Requested:

6. **Please demonstrate grant funds that have been received or applied for by your agency for fiscal year 2011-2012.**
 - **Charles Town \$11,000 for general support**
 - **Jefferson County \$16,000 general support**
 - **City of Ranson \$4,000 general support**
 - **Ecolab \$2,000 for our Dental Program**
 - **HBPA \$16,000 general support**
 - **Ian Thom Foundation \$1,000 for our Massage Therapy Program**
 - **The Cleveland Foundation \$10,000 for general operations**
 - **Royal Scott Foundation \$10,000 for general operations**
 - **United Way of the Eastern Panhandle \$40,000 for our Chronic Disease Management Program**
7. **Please demonstrate how county funds (if received) will be used to leverage these or other grant funds that will be applied for during the coming fiscal year. The funds received from the county would leverage funding from United Way and other sources to support our Chronic Disease Management Program. Patients who have diabetes, heart disease, including hypertension, high cholesterol or congestive heart failure, are enrolled in the program. They are provided one on one education throughout the year with a registered nurse who works with the patient on life style changes. Patients are also seen at least quarterly by the medical providers and given medication, provided free lab work for monitoring of their lab values and diabetics are given glucometers and test strips. We are currently in the third year of this program. The goal of the program is to keep people with chronic diseases stable so that they don't develop complications which may lead them to needing hospitalization or to becoming disabled. The program thus far has been very successful. We have just completed the first 6 months of the program for this United Way funding period. Results of this first 6 months are included in this request.**

Budget July1, 2011-June 30, 2012
Without In-Kind

Income

Contributions

Contributions:General Public	\$ 172,902.00
Contributions:Government Entity	\$ 25,000.00
Contributions:United Way of Eastern Panhandle	\$ 54,026.00

Fund Raising

Fund Raising:Special Events	\$37,940
-----------------------------	----------

Grants

Grants:Other	\$ 40,000.00
Grants:State Grant	\$ 377,460.00
Grants:WVAFC Dental Funds	\$ 38,000.00
Grants: UW (Basic Needs Medical/Dental)	\$ 7,987.00

Program Revenue

Program Revenue:BCCSP/WW/FP	\$ 150,000.00
Program Revenue:Misc.	\$ 5,000.00
Program Revenue: Test Strips	\$ 2,850.00
Total Income	\$ 911,165.00

Expense

Advertising	\$ 150.00
Continuing Education Expense	\$ 1,950.00
Contracted services	\$ 6,060.00

Med/Dental

Dental fees	\$ 38,000.00
Medical/Dental Fees-UW	\$ 7,987.00
Fees/Dues/Licenses	\$ 8,398.00
Food & Beverage	\$ 441.00

Fund-Raising

Special Event Expenses	\$ 10,010.00
Fund Raising	\$ 800.00

Insurance

Insurance:Malpractice Insurance	\$ 12,620.00
Insurance:Property	\$ 528.00
Insurance:Workera Comp	\$ 2,477.00
Insurance: Other	\$ 310.00
Marketing	\$ 1,560.00
Minor Equipment Expense <\$200	\$750
Misc. Expense	\$ 100.00

Payroll Expenses

Payroll Expenses:Payroll Tax Expense	\$ 49,202.00
Payroll Expenses:Salaries	\$ 68,169.00
Payroll Expenses:Wages	\$ 574,985.00

Postage	\$ 3,000.00
Printing & Reproduction	\$ 500.00

Professional Fees

Professional Fees:Accounting	\$ 2,660.00
Professional Fees:Audit	\$ 4,750.00
Professional Fees:Professional fees-other	\$ 500.00

Budget July1, 2011-June 30, 2012
Without In-Kind

Rent

Rent: Clinic space	\$ 48,000.00
Repairs and Maintenance	\$ 500.00
Service Agreement	\$ 6,745.00

Supplies Expense

Supplies Expense: Medical/Clinical	\$ 12,400.00
Supplies Expense: Medication	\$ 15,120.00
Supplies Expense: Office	\$ 6,000.00
Supplies Expense: Janitorial	\$ 1,200.00
Travel/Meals/Meetings	\$ 7,000.00

Utilities

Utilities: Electric	\$ 6,500.00
Utilities: Fuel-heat (propane)	\$ 4,202.00
Utilities: Telephone	\$ 7,932.00
Utilities: Trash	\$ 2,100.00
Utilities: Internet	\$ 1,259.00
Utilities: Water & Sewer	\$ 800.00

Total Expenses \$ 915,665.00

Interest Income	\$ 4,500.00
Total Income	\$ 911,165.00
Total of all income	\$ 915,665.00

Capital Equipment Budget \$ 10,750.00

Expenses			
Salaries & Benefits			
Nurse Practitioner	.20 FTE		\$19,136.00
Registered Nurse Patient Educator	1 FTE		\$44,783.00
Total Salaries & Benefits			\$63,919.00
Administrative & overhead			
			\$2,500.00
Occupancy & Utilities			
			\$3,168.00
Supplies and Operating Costs			
Medications unable to get through PAP	est. 1 year supply		\$7,771.00
Diabetic Test Strips			\$3,500.00
Total Supply Expenses			\$4,271.00
Total Overhead, Supplies and Personnel			80,858.00
In-Kind Expenses			
WVU Hospital East In-kind Labs		(see below)	\$108,072.00
Gateway Health In-kind Services	(Endocrinologist)	(est. costs for office visits)	\$10,000.00
Total in-kind Expenses			\$118,072.00
Overall Total Program Expenses			\$198,930.00
Income			
In-kind donations			
WVU Hospital-East In-kind labs	\$108,072 In-kind donated	A1C \$62 Lipid \$122 PT/INR \$31 (200pt x 4/yr) (200pt x 2/yr) (26 tests/mo)	
Gateway Health	est. \$10,000 in-kind donated		\$10,000.00
Total of in-kind			\$118,072.00
United Way	requesting for FY 2012		\$50,000.00
Berkeley County	requesting for FY 2012		\$5,000.00
Jefferson County	requesting for FY 2012		\$10,000.00
HBPA	requesting for FY 2012		\$16,000.00
Total Dollar Funding Needed			\$81,000.00
Total income Dollars and In-kind for Program			\$199,072.00

**United Way of the Eastern Panhandle
Community Investment Evaluation
Prevention and Development Services Report
Chronic Disease Management Program**

Funded Strategy: Chronic Disease Management Program

GOAL: Increase the number of adults age 18-55 who have good health status and avoid risky behaviors.

Target Issue: Families increase their skills in prevention and self-management of chronic diseases.

Time frame July 1, 2011 – December 31, 2011

During the reporting time period, what have you done to measure the following outcomes?

Diabetic patients have controlled blood sugars that are either within normal limits (fasting: <200 mg/dl or Hemoglobin A1C: ≤ 7) or a 2 point decrease in Hemoglobin A1C.

Cardiac patients or at risk of cardiac disease due to hypercholesterolemia or hypertension will have Total Cholesterol levels that are <200 mg/dl

Patients with congestive heart failure will have a decrease in use of the emergency room and/or hospitalizations.

Patients with hypertension will have blood pressures with a systolic BP ≤ 140 mm HG and a Diastolic BP ≤ 90 mm Hg.

- Diabetic patients are to have their Hemoglobin A1C testing done every 3 months.
- Cardiac or at risk cardiac patients are to have their lipid panels done every 6 months.
- Patients with hypertension have been having their blood pressures monitored at every visit.
- (There have been no patients in the CDM program with congestive heart failure during this time period)

What are the results to do date? (What INDICATORS do you have to date?)

*****Some patients are in both programs*****

- 273 individual education visits and 1 group session consisting of 3 classes for Diabetes were done during this reporting period

Chronic Disease Management Program – High Cholesterol Patients:

- There are 115 patients enrolled in the CDM program with a diagnosis of hyperlipidemia
- 39 (33.9%) patients met the goal of a total cholesterol below 200 during the reporting period

Of the 76 patients with total cholesterol over 200:

- 1 (0.8%) patient's total cholesterol were unchanged
- 24 (20.8%) had an increase in their total cholesterol
- 17 (14.7%) had a decrease in their total cholesterol

35 (30.4%) have not been in the program for 6 months to have a second test done or are lost to follow-up

Chronic Disease Management Program – Diabetic Patients:

- There are 72 patients enrolled in the CDM program with a diagnosis of DM
- 36 (50%) patients met the goal of a Hemoglobin A1C ≤ 7 or dropped at least 2 percentage points
- 5 (6.9%) patients had a decrease in their Hemoglobin A1C
- 10 (13.8%) patients had an increase in their Hemoglobin A1C
- 6 (8.3%) patients Hemoglobin A1C were unchanged
- 15 (20.8%) were new to the program or had not had a second Hemoglobin A1C drawn

Have you collected any other qualitative data or qualitative data (examples) that indicate your efforts are impacting the target issue?

We developed a specific registry in the patient electronic health record, which we implemented in December, where we can track hospitalizations and emergency room visits. With this information we should be able to see if our efforts impact hospitalizations and emergency room use.

Please briefly share a success story or interesting anecdote about your funded strategy. This can be very brief, as the United Way is simply identifying opportunities that we can pursue for marketing purposes.

J.W is a 53 year old female who was newly diagnosed with diabetes in July of 2011. At that time her Hemoglobin A1C was 16.8 (which is an average blood sugar of 435). She is from Trinidad. She speaks English but there are cultural differences regarding diet and how she interpreted her health conditions. She thought of diabetes as when "your blood tastes sweet." She said that when her feet and hands were cold that it was because her "blood was sleeping." She was eating 5 to 6 servings of fruit a day in addition to drinking a lot of fruit juice. Even though she doesn't drive she has attended all of her 5 education visits at the clinic by taking the Pan Tram. Through the education visits she learned the importance of decreasing her fruit and juice consumption and how to eat a diet which included more protein and less carbohydrates. She faithfully kept diet logs and blood sugar logs. She not only changed her diet but also increased her exercise. She was also put on an oral glycemic medication by the nurse practitioner. Her last Hemoglobin A1C done in Oct was 10 (which is an average blood sugar of 240), a decrease of 6.8 points. In addition, her Total Cholesterol has gone from 224 to 195, her blood pressure has gone from 129/90 to 110/70 and she has lost 30 lbs (BMI was 26.9 and now is 23.8). These are all significant improvements which will greatly impact her overall health outcomes.

APPLICATION FOR REVIEW OF PROPERTY ASSESSMENT

THIS COMPLAINT WILL NOT BE REVIEWED UNLESS FILLED OUT IN FULL
Spring Mills, NY West Virginia JANUARY 17th 2012

To the Honorable Board of Review and Equalizers
County of Berkeley State of West Virginia
I, the undersigned, represent that the following described real estate is valued and assessed out of proportion to its true and actual value; the current tax roll
contains an error of the assessed value; and the fair market value of the property is as follows:

Property assessed in the name of Jeffrey N. Crampton in Falling Waters - 02

Lot No.	Block No.	Acres	Improvements
<u>14</u>	<u>0010027000</u>	<u>1.20</u>	<u>LOT 25 Spring Mills PUD</u>
Assessed Value - Land \$			Total \$

CONSTRUCTION BY COMPLAINT	PURCHASE BY COMPLAINT
Cost of land	Total purchase price
Cost of construction or equipment	Date purchased
Date of construction	Cost of related improvements
Cost of related improvements	Foot amount of fire insurance carried
Permit payments (if any) included on deed	Offered for sale for
Offered for sale for	Date of offer
Date of offer	Monthly rental received, if rental
Monthly rental received, if rental	Present value in your opinion
Present value in your opinion	

Empty Lot!

REASON AND BASIS FOR COMPLAINT

List the items and location of these properties comparable to yours. If more space is needed, use back.

1. _____

2. _____

3. _____

I do hereby certify that the above statements are true to the best of my knowledge and ability and that all questions on this petition pertaining to the proper value of the property are hereby waived.

Signature of Complainant: Jeffrey N. Crampton Home No: 301331-0833

Address of Complainant: 201 Frederick St Hagerstown, MD 21740

Assessor's Name _____
 Assessor's No. _____
 Parcel No. _____

1-17-12
 \$ 241,200
 11/17/12

STATEMENT OF TAXES DUE

PROPERTY TYPE	COUNTY	DISTRICT	ACCOUNT NO.	YEAR	TICKET NO.
REAL	BERKELEY	02-FALLING WATERS	07236379	2010	9607
1.20 AC LOT 25 SPRING MILLS PUD					
		RATE	ASSESSMENT	LESS EMPLOY.	HALF YEAR TAX
		2.392800	3	266580	266580
					3,189.37

MAP/PARCEL: 14 0001 0027 0000

PLEASE REFER TO PAYMENT SCHEDULE
 BELOW WHEN MAKING PAYMENT.

NAME CHECKS PAYABLE AND REMIT TO:
 BERKELEY COUNTY SHERIFF
 400 WEST STEPHEN STREET, SUITE 209
 MARTINSBURG, WV 25401
 PLEASE READ THE BACK OF THIS STATEMENT CAREFULLY.
 BERKELEY COUNTY, WEST VIRGINIA

RETAIN THIS SECTION FOR YOUR RECORDS

11/17/12
 241,200
 11/17/12

NAME	COUNTY	ACCOUNT NO.	YEAR	TICKET NO.
CRAMPTON JEFFREY NELSON	BERKELEY	07236379		2010 9607
MAP/PARCEL: 14 0001 0027 0000				
PROPERTY TYPE		DISTRICT		
REAL		02-FALLING WATERS		
PLEASE CIRCLE THE AMOUNT PAID TO AVOID INTEREST CHARGES PAY THE 1ST HALF BY OCTOBER 1 AND THE 2ND HALF BY APRIL 1 PLEASE INDICATE ANY ADDRESS CHARGES BELOW.				
PAYMENT SCHEDULE - FIRST HALF		PROPERTY TYPE		
IF PAID BY:	1ST HALF	REAL		
September 1, 2010	3,109.64	6,219.28		
September 30, 2010	3,189.37	6,299.01		
October 31, 2010	3,213.29	6,322.93		
November 30, 2010	3,237.21	6,346.85		
December 31, 2010	3,261.13	6,370.77		
January 31, 2011	3,285.05	6,394.69		
February 28, 2011	3,308.97	6,418.61		
March 1, 2011	3,332.89	6,442.53		
March 31, 2011	3,332.89	6,522.26		

THIS STATEMENT IS FOR TAXES ASSESSED ON PROPERTY YOU OWNED ON JULY 1 OF THE PRECEDING YEAR. TAXES ON PROPERTY YOU OWN THIS JULY 1 WILL BE BILLED NEXT YEAR. PLEASE BRING ANY DISCREPANCIES TO THE ATTENTION OF THE COUNTY ASSESSOR.

APPLICATION FOR REVIEW OF PROPERTY ASSESSMENT

THIS COMPLAINT WILL NOT BE REVIEWED UNLESS FILLED OUT IN DETAIL

Spring Mills, NV (City)

JANUARY 17th (Date)

2012 (Year)

To the Assessor of Berkeley county of the County Board of Review and Equalization:
Your complaint represents that the following described real estate is valued and assessed out of proportion to its true and actual value on the current tax roll and requests a review of the assessed valuation before the next period of liability is effective.

Property assessed in the name of Jeffrey N. Crompton in Falling Waters - 02 District

Address of property 128 Ac Lot B-2 Spring Mills Town Ct

Parcel #	LOT NO.	BLK/CD NO.	ACRES	DESCRIPTION
14 0008 0000 0000	1.23			LOT B-2 Spring Mills Town Ct

Assessed Value—Land \$ _____ Improvements \$ _____ Total \$ _____

CONSTRUCTION BY COMPLAINT		PURCHASE BY CORP./AJUNT	
Cost of land	\$ _____	Total purchase price	\$ 618,000.00
Cost of construction or contract price	\$ _____	Date purchased	1/15/2008
Date of construction	\$ _____	Cost of added improvements	\$ _____
Cost of added improvements	\$ _____	Face amount of fire insurance carried	\$ _____
Face amount of fire insurance carried	\$ _____	Offered for sale for	\$ _____
Offered for sale for	\$ _____	Date of offer	\$ _____
Date of offer	\$ _____	Monthly rent received, if rented	\$ _____
Monthly rent received, if rented	\$ _____	Present value in your opinion	\$ _____
Present value in your opinion	\$ _____		

Empty LOT

REASON AND BASIS FOR COMPLAINT

List the name and location of three properties comparable to yours. If more space is needed, use back.

- _____
- _____
- _____

I do hereby certify that the above statements are true to the best of my knowledge and ability and that all questions on this petition pertaining to the property have been answered.

Signature of Complainant Jeffrey N. Crompton Phone No. (301) 722-0988 Assessor's Use Only

Address of Complainant 207 Frederick St. Hagerstown, MD 21740 Map No. _____ Parcel No. _____

1-17-10
2471 260

STATEMENT OF TAXES DUE

PROPERTY TYPE	COUNTY	DISTR CT.	ACCOUNT NO.	YEAR	TICKET NO.
REAL	BERKELEY	02-FALLING WATERS	07236682	2010	9608
1.23 AC LOT B-2 SPRING MILLS TOWNE CT			353640	353640	4,230.95

MAP/PARCEL: 14 0008 0006 0000

CRAMPTON JEFFREY NELSON
261 FREDERICK ST
HAGERSTOWN MD 21740

PAID 1053
8/19/10
\$820.30

RETAIN THIS SECTION FOR YOUR RECORDS

PLEASE REFER TO PAYMENT SCHEDULE BELOW WHEN MAKING PAYMENT.

TAKE CHECKS PAYABLE AND REMIT TO:

BERKELEY COUNTY SHERIFF
400 WEST STEPHEN STREET, SUITE 209
MARTINSBURG, WV 25401
PLEASE READ THE BACK OF THIS STATEMENT CAREFULLY.
BERKELEY COUNTY, WEST VIRGINIA

PROPERTY TYPE	DISTRICT	PROPERTY ID
REAL	02-FALLING WATERS	2010 9608

PROPERTY TYPE	DISTRICT	PROPERTY ID
REAL	02-FALLING WATERS	2010 9608

PAID BY:	PAYMENT SCHEDULE - FIRST HALF		FULL YEAR
	1ST HALF	2ND HALF	
September 1, 2010	4,125.18	8,250.36	8,250.36
September 30, 2010	4,230.95	8,356.13	8,356.13
October 31, 2010	4,262.68	8,387.86	8,387.86
November 30, 2010	4,294.41	8,419.59	8,419.59
December 31, 2010	4,326.15	8,451.33	8,451.33
January 31, 2011	4,357.88	8,483.06	8,483.06
February 28, 2011	4,389.61	8,514.79	8,514.79
March 1, 2011	4,421.34	8,546.52	8,546.52
March 31, 2011	4,421.34	8,546.52	8,652.29

STATEMENT IS FOR TAXES ASSESSED ON PROPERTY YOU OWNED ON JULY 1 OF THE PRECEDING YEAR. TAXES ON PROPERTY YOU OWN THIS JULY 1 WILL BE BILLED NEXT YEAR. PLEASE BRING ANY DISCREPANCIES TO THE ATTENTION OF THE COUNTY ASSESSOR.

Deborah Hammond

From: Penny L. Miller
Sent: Wednesday, February 01, 2012 11:57 AM
To: Deborah Hammond
Cc: Brianne Mann
Subject: FW: cca020612
Attachments: cca020612.doc

Deborah,

Jeffrey Crampton would like to be scheduled at 3:35 on Monday, February 6th for the Board of Review. He has already met with Tammy Edgar and she is aware of this scheduled date.

Penny

Berkeley County Council
Penny Miller-Shewell
Administrative Assistant, III
Phone: 304-267-5103
Fax: 304-267-5049
pmiller@berkeleywv.org

From: Deborah Hammond
Sent: Tuesday, January 31, 2012 2:30 PM
To: Brianne Mann; Penny L. Miller
Cc: William Stubblefield
Subject: cca020612

Brianne/Miss Penny/Mr. S:

I have prepared a schedule for the month of February and the sessions of Review and Equalization. Brianne has verified with each of the outside agencies and we have tweaked that schedule to accommodate the best dates for the parties in question. Attached you will find the first draft of the agenda for the February 6th meeting. Miss Brianne, please let me know if the times in question will work with the parties who are scheduled. Miss Penny, please verify with Mr. Raynes to determine if there are any current applications for Review and Equalization that need to be added to the schedule.

Thank you very much and please let me know if you have questions.

Deborah