

| DEPARTMENT/PROGRAM | MINIMUM MANDATED BY: | 2009 GENERAL FUND PRELIMINARY BSI | FTEs | REIMBURSEMENT, COST PLAN, REVENUE CONSIDERATIONS |
|--|--|-----------------------------------|------|--|
| COMMISSIONERS and COUNTY ADMINISTRATION | | | | |
| County Commissioners | <p>ORC 305.01 – The board of county commissioners shall consist of three persons who shall be elected as follows:</p> <p>(A) In November, 1974, and quadrennially thereafter, one county commissioner shall be elected to take office on the first day of January following.</p> <p>(B) In November, 1972, and quadrennially thereafter, two commissioners shall be elected. The term of one of such commissioners shall commence on the second day of January next after his election, and the term of the other commissioner shall commence on the third day of January next after his election.</p> <p>(C) Thereafter such officers shall hold office for the term of four years and until their successors are elected and qualified.</p> <p>ORC 305.13 – If the board of county commissioners finds it necessary for the clerk of the board to devote his entire time to the</p> | \$353,000 | 3.00 | Defrayed in part through indirect cost recovery. |

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| | <p>discharge of the duties of such position, it may appoint a full time clerk, in place of the county auditor, and such necessary assistants to the clerk as the board deems necessary. Such clerk shall perform the duties required by sections 305.10 and 305.11 of the Revised Code and by the board.</p> | | | |

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| County Administrator | ORC 305.29 – The board of county commissioners may appoint a county administrator, who shall be the administrative head of the county under the direction and supervision of the board and who shall hold office at the pleasure of the board. | \$275,000 | 3.00 | Defrayed in part through indirect cost recovery. |
| Budget | ORC 305.30 (F) – County Administrator shall prepare and submit a budget. The budget office is not mandated, only the function. | 0 | 0.00 | Defrayed in part through indirect cost recovery. |
| MSD Oversight | Not Mandated. | 0 | 0.00 | 100% reimbursed from the Metropolitan Sewer District |
| Hotel/Motel (Tax Compliance) | ORC 5739.09 - Board may levy an excise tax not to exceed three per cent on transactions by which lodging by a hotel is or is to be furnished to transient guests. | 0 | 0.00 | 100% reimbursed by tax collections for costs incurred in collecting and auditing tax |
| Purchasing | A purchasing department is not required; however, certain savings and efficiencies may be realized by centralizing these activities. | 0 | 0.00 | Defrayed in part through indirect cost recovery. |

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| Risk Management | A separate program is not required. However, the county is required to comply with workers' compensation and other insurance requirements. An organization of this size requires staff to monitor and administer these requirements. The budget includes all insurance premiums. | \$487,550 | 0.00 | Defrayed in part through indirect cost recovery. |
|-----------------|--|-----------|------|--|

TOTAL MINIMUM MANDATED

\$1,115,000

6.00

| | | | | |
|--|--|-----------|-------------|--|
| | NOT MANDATED | | | |
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| COMMISSIONERS and COUNTY ADMINISTRATION | | | | |
| County Commissioners | Entire OCA deleted except for Commissioners and \$5,000 miscellaneous supplies. | \$463,203 | 8.00 | Defrayed in part through indirect cost recovery. |
| County Administrator | Entire OCA deleted except for three administrative personnel to be designated by BOCC and \$5,000 for miscellaneous supplies | \$636,040 | 2.40 | Defrayed in part through indirect cost recovery. |
| Budget | Entire OCA deleted. | \$845,518 | 9.75 | Defrayed in part through indirect cost recovery. |
| MSD Oversight | Entire OCA deleted. | \$557,457 | 4.10 | 100% reimbursed from the Metropolitan Sewer District |
| Hotel/Motel (Tax Compliance) | Entire OCA deleted. | \$66,309 | 1.25 | 100% reimbursed by tax collections for costs incurred in collecting and auditing tax |
| Purchasing | Entire OCA deleted. | \$506,813 | 7.15 | Defrayed in part through indirect cost recovery. |

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| Risk Management | Entire OCA deleted except for insurance costs. | \$260,389 | 1.00 | Defrayed in part through indirect cost recovery. |
| TOTAL NOT MANDATED | | \$2,712,513 | 33.65 | |

REIMBURSEMENT

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|------------------------------|--|-----------|------|--|
| MSD Oversight | | \$557,457 | 4.10 | 100% reimbursed from the Metropolitan Sewer District |
| Hotel/Motel (Tax Compliance) | | \$66,309 | 1.25 | 100% reimbursed by tax collections for costs incurred in collecting and auditing tax |
| TOTAL REIMBURSEMENT | | \$623,766 | 5.35 | |

TOTAL \$4,451,279 39.65