

DEPARTMENT/PROGRAM	MINIMUM MANDATED BY:	2009 GENERAL FUND PRELIMINARY BSI	FTEs	REIMBURSEMENT, COST PLAN, REVENUE CONSIDERATIONS
Communication Center				
	Minimum Mandated:			
071464 – Comm Center subsidy	Per ORC 307.63 Emergency communications call taking and dispatching is not mandated except for the Sheriff’s Office. The Sheriff’s Office budget contains \$880,000 for their calls. To the extent the Sheriff’s patrol service is reduced this service can be reduced.	\$566,939 Sheriff’s portion of costs in excess of the detail rate.	N/A	
070045 – Telecommunications	Telecommunications serves many mandated programs. Telecommunications provides both voice and data networking services to 43 Hamilton County Departments located throughout 46 buildings. They manage and support in excess of 6,400 telephone connections with an additional 5,000 plus voice mailboxes, all residing on Avaya telecommunications hardware. All hardware and software is owned and maintained by the county. The hardware consists of three voice mail systems, 13 PBX (Private Branch Exchange) Systems, 4 remote EPN (Emergency Preparedness Network) cabinets and 9 branch office extenders. All of these systems are linked together using Hamilton County-owned fiber and T1 lines leased from Cincinnati Bell.	\$2,240,417 While this is not a mandated program the service this department provides is essential to the operation of many mandated programs. If non mandated programs are eliminated or reduced the services provided through this program may also be reduced.	12.08	\$1,330,000 Revenue includes reimbursements of \$130,000 and the inmate phone contract of \$1,200,000
	Total Minimum Mandated	\$2,807,356	12.08	

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	Non Mandated:			
070045 – Telecommunications	10% reduction in telecomm in recognition of significant staff reductions.	\$250,668	0.00	
070045 – Telecommunications	Travel, training, mileage, subscriptions and memberships and DP equipment	\$15,600		
071464 – Comm Center subsidy	Per ORC 307.63 Emergency communications call taking and dispatching is not mandated except for the Sheriff's Office.	\$1,923,084	N/A	
	Total Non Mandated	\$2,189,352	0.00	
	Total	\$4,996,708	12.08	