

DEPARTMENT /PROGRAM	MINIMUM MANDATED BY:	2009 GENERAL FUND PRELIMINARY BSI	FTEs	REIMBURSEMENT, COST PLAN, REVENUE CONSIDERATIONS
CONTRACTS & SUBSIDIES				
Regional Planning	<p>ORC 303.04 & 303.05 – Comments: ORC 303.04 states the BOCC shall create and establish a county rural zoning commission. ORC 303.05 states the ZC may, within the limits of the moneys appropriated by the BOCC for the purpose, employ or contract with such planning consultants, executives, and other assistants as it deems necessary except that where a county or regional planning commission is established, the ZC shall used the same planning consultants, executives, and other assistants as provided for such county or RPC if so ordered by the board.</p> <p>ORC 711.10, 303.021, 713.23 – Comments: ORC 711.10 states whenever a regional planning commission adopts a plan for the major streets or highways of the county or region, no plat of a subdivision of land within the county or region, other than land within a municipal corporation or land within 3 miles of a city or 1 ½ miles of a villages as provided in section 711.09 of the RC, shall be recorded until it is approved by the RPC and the approval is endorsed in writing on the plat.</p> <p>ORC 303.021 states the BOCC may designate street names and assign numbers to buildings along streets in unincorporated areas. The owners of such buildings shall number or renumber such buildings in accordance with the numbers assigned by the county commissioners.</p>	\$155,644	N/A FTEs are within an agency fund	Regional Planning will generate \$195,600 in revenue in 2009 and will receive \$50,000 from MSD.

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	ORC 713.23(A) states RPC may make studies, maps, plans, recommendations and reports concerning the physical, environmental, social, economic, and governmental characteristics, functions, services, and other aspects of the region or county, respectively.			

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Central Information Technology & CAGIS	Mandated portion is the estimated service level with the RCC to maintain email support for county employees. (Included RCC administrative overhead.)	\$318,438	0.00	The county general fund supports 7.5% of the CAGIS budget. MSD and the Engineer support the remainder of the county contribution.
Soil and Water	<p>ORC 1515.03 –A soil and water conservation district is mandated by the ORC and provides agriculture and pollution abatement. The ORC is permissive when it comes to a BOCC appropriating general fund resources for the Soil and Water Conservation District (SWCD).</p> <p>The SWCD performs two distinct operations. Earthworks operations are permissive per ORC 307.79 pursuant to section 208 of the Federal Water Pollution Control Act, 86 Stat. 816 (1972), 33 U.S.C.A. 1228 and the Clean Water Act, 40 C.F.R. Part 122. The BOCC authorized the SWCD to perform these operations in 1993 (Volume 251, Images 5753-5757). Both operations receive a variable annual match from the Ohio Department of Natural Resources. The 2009 match is ~75%.</p> <p>Storm Water operations are a function of the County Engineer who has selected the SWCD to perform certain functions with a pass-through from the Storm Water District Fund.</p>	<p>\$608,482</p> <p>While the ORC is permissive as to funding from the general fund, the BOCC has implemented earthworks regulations and charged Soil and Water with those duties. An alternative to funding from the general fund would be to implement fees to support the earthworks regulation activities.</p>	N/A – FTEs are within an agency fund	\$261,232 reimbursement from Storm Water District

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Law Library	ORC 3375.49: Board of county commissioners shall provide for law library.	\$202,220	3.00	\$90,000
	TOTAL MINIMUM MANDATED:	\$1,284,784	3.00	\$350,232
	NOT MANDATED			
Regional Planning Subsidy	Personnel Costs associated with Data Center, Community Planning and Executive Director (position has been vacant for five months)	\$838,780	N/A – FTEs are within an agency fund	\$45,000 is related to Community Planning services which are not mandated
Central Information Technology & CAGIS	All support for CAGIS and website	\$255,431	0.00	Departmental website generated revenue may be at risk.
Soil & Water	Travel, subscriptions and memberships, training, DP equipment	\$14,286		
	SUB-TOTAL NOT MANDATED	\$1,108,497	0.00	
	REIMBURSEMENTS	\$0	0.00	
	TOTAL	\$2,393,281	3.00	