

<b>DEPARTMENT/PROGRAM</b>	<b>MINIMUM MANDATED BY:</b>	<b>2009 GENERAL FUND PRELIMINARY BSI</b>	<b>FTEs</b>	<b>REIMBURSEMENT, COST PLAN, REVENUE CONSIDERATIONS</b>
<b>County Personnel</b>				
Administration	ORC 124.14(G) – Comments: The ORC allowed the BOCC to establish a Personnel Dept by resolution. The ORC allows the BOCC to disband by resolution the Personnel Dept they previously established.			Partially reimbursable through cost plan
Benefits	Benefits – Benefits ORC 103.144, Workers Comp ORC 4123.01, PERS OAC 145. Comments: While certain benefits, i.e., PERS are mandated, it appears that it is up to the BOCC the level of medical benefits provided. It is also up to the BOCC, the level of staff support needed to administer employee benefits.	\$200,000	1.00	Partially reimbursable through cost plan

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Employee Relations	ORC/Federal Code/ Administrative Regulations/ODAS – Comments: It does not appear that Employee Relations is specifically mandated by any ORC, but rather implied in several laws, such as FMLA and ORC 4117.	\$197,000	1.00	Partially reimbursable through cost plan
JFS Staffing	Notes in previous sections apply.			Fully reimbursable through cost plan
Training	No mandate			Partially reimbursable through cost plan
<b>TOTAL MINIMUM MANDATED:</b>		\$397,000	2.00	

DEPARTMENT/PROGRAM	MANDATED BY:	2009 GENERAL FUND WORKING RECOMMENDED	FTEs	REIMBURSEMENT, COST PLAN, REVENUE CONSIDERATIONS
	<b>NOT MANDATED</b>			
Administration	Entire OCA	\$187,970	1.75	Partially reimbursable through cost plan
Benefits	Entire OCA with exception of deputy director and contracts line.	\$410,626	6.06	Partially reimbursable through cost plan
Employee Relations	Entire OCA with exception of deputy director and contracts line.	\$400,127	6.10	Partially reimbursable through cost plan
Training	Entire OCA	\$247,553	2.40	Partially reimbursable through cost plan
NOT MANDATED		\$1,246,276	16.31	
	<b>REIMBURSEMENT</b>			
JFS Staffing	Entire OCA	\$1,268,757	15.00	Fully reimbursable through cost plan
<b>TOTAL</b>		<b>\$2,912,033</b>	<b>33.31</b>	