

| DEPARTMENT/PROGRAM    | MINIMUM MANDATED BY:  | 2009 GENERAL FUND PRELIMINARY BSI | FTEs | REIMBURSEMENT, COST PLAN, REVENUE CONSIDERATIONS |
|-----------------------|---|-----------------------------------|------|--|
| <b>Juvenile Court</b> | <p>ORC 2151.01 &amp; 2151.34 Comments: ORC 2151.01 states the sections in Chapter 2151 of the RC, with the exception of those sections providing for the criminal prosecution of adults, <b>shall</b> be liberally interpreted and construed so as to effectuate the following purposes:</p> <p>(A) To provide for the care, protection, and mental and physical development of children subject to Chapter 2151 of RC;</p> <p>(B) To protect the public interest in removing the consequences of criminal behavior and the taint of criminality from children committing delinquent acts and to substitute therefore a program of supervision, care and rehabilitation.</p> <p>ORC 2151.34 – 2<sup>nd</sup> paragraph states upon the advice and recommendation of the judge, the BOCC <b>shall</b> provide, by purchase, lease, construction, or otherwise a place to be known as a detention home that shall be within a convenient distance of the juvenile court and <b>shall</b> not be used for the confinement of adults charged with criminal offenses and in which delinquent children may be detained until final disposition.</p> |                                   |      |  |

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| Detention          | <p>ORC 2151.65 Comments: ORC 2151.65 states upon the advice and recommendation of the juvenile judge, the BOCC may provide by purchase, lease, construction, or otherwise a school, ..., facilities where delinquent, as defined in section 2151.022 of the RC, or neglected children or juvenile traffic offenders may be held for training, treatment, and rehabilitation. ... The juvenile court <b>shall</b> determine:</p> <p>(A) The children to be admitted to any school, forestry camp, or other facility maintained under this section;</p> <p>(B) The period such children <b>shall</b> be trained, treated, and rehabilitated at such facility;</p> <p>(C) The removal and transfer of children from such facility.</p> <p><u>OCA's:</u></p> <p>Housing</p> <p>Psychology</p> <p>Programming / Services</p> <p>Physical</p> <p>Administration</p> | <p>\$4,450,372</p> <p>\$622,881</p> <p>\$318,986</p> <p>\$974,406</p> <p>\$993,183</p> | <p>78.56</p> <p>7.26</p> <p>6.00</p> <p>1.00</p> <p>2.00</p> | <p>General Fund/<br/>Partially reimbursable</p>  |

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|--------------------|----------------------|--|--------|---|
|                    | Operations           | \$2,544,010                                | 47.00  |   |
|                    | PCA MINIMUM MANDATED | \$9,903,839                                | 141.82 |   |

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|---------------------------|---|--|--|---|
| Hillcrest Training School | ORC 2151.01 See Juvenile Court – Detention.<br><br><u>OCA:</u><br>Rehab<br><br>Social Program Services<br><br>MAP<br><br>Medical Services Psych<br><br>Medical Services Physical<br><br>Administration<br><br>Educational Services<br><br>Security<br><br>Grounds Keeping<br><br>PCA MINIMUM MANDATED | \$0.00<br><br>\$0.00<br><br>\$0.00<br><br>\$0.00<br><br>\$0.00<br><br>\$0.00<br><br>\$0.00<br><br>\$0.00<br><br>\$0.00<br><br>\$0.00<br><br>\$0.00 | 0.00<br><br>0.00<br><br>0.00<br><br>0.00<br><br>0.00<br><br>0.00<br><br>0.00<br><br>0.00<br><br>0.00<br><br>0.00<br><br>0.00 | General Fund/<br>Fully reimbursable                       |
| Judge's Office            | ORC 2151.01 See Juvenile Court – Detention.<br><br><u>OCA:</u><br>Probation   | \$1,380,516  | 23.00  | General Fund  |

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|--------------------|-------------------------|--|--------|---|
|                    | Work Detail             | \$425,086                                  | 10.00  |   |
|                    | Court Services          | \$88,407                                   | 1.60   |   |
|                    | Magistrates             | \$2,459,738                                | 25.31  |   |
|                    | Business Office         | \$3,562,256                                | 6.00   |   |
|                    | Clerk's Office          | \$378,476                                  | 10.00  |   |
|                    | Docketing               | \$1,508,664                                | 33.44  |   |
|                    | Dependency              | \$450,467                                  | 10.00  |   |
|                    | Administrative Services | \$190,383                                  | 2.00   |   |
|                    | Security                | \$121,300                                  | 0.00   |   |
|                    | Operations              | \$33,384                                   | 1.00   |   |
|                    | Information Services    | \$770,113                                  | 11.00  |   |
|                    | Judicial                | \$255,774                                  | 4.00   |   |
|                    | Personnel               | \$130,247                                  | 2.00   |   |
|                    | PCA MINIMUM MANDATED    | \$11,754,809                               | 139.35 |   |

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
|                       | <b>NOT MANDATED</b>  |  |  |  |
| <b>Juvenile Court</b> | <p>ORC 2151.01 &amp; 2151.34 Comments: ORC 2151.01 states the sections in Chapter 2151 of the RC, with the exception of those sections providing for the criminal prosecution of adults, shall be liberally interpreted and construed so as to effectuate the following purposes:</p> <p>(A) To provide for the care, protection, and mental and physical development of children subject to Chapter 2151 of RC;</p> <p>(B) To protect the public interest in removing the consequences of criminal behavior and the taint of criminality from children committing delinquent acts and to substitute therefore a program of supervision, care and rehabilitation.</p> <p>ORC 2151.34 – 2<sup>nd</sup> paragraph states upon the advice and recommendation of the judge, the BOCC shall provide, by purchase, lease, construction, or otherwise a place to be known as a detention home that shall be within a convenient distance of the juvenile court and shall not be used for the confinement of adults charged with criminal offenses and in which delinquent children may be detained until final disposition.</p> |  |  |  |

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|                    | <p>Administration<br/>Asst Superintendent, Admin Assistant, Clerk Typist<br/>Telephone (\$10,000)</p> <p>Operations<br/>Deputy Superintendent, Facility Control Officer,<br/>Reception/Release Officer</p> <p>PCA NOT MANDATED</p> | <p>\$194,479</p> <p>\$163,491</p> <p>\$976,344</p> | <p>3.00</p> <p>3.00</p> <p>21.00</p> |  |



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|--------------------|--|--|-------|---|
|                    | Work Detail  | \$0.00                                     | 0.00  |   |
|                    | Court Services<br>Director of Court Services                                       | \$120,735                                  | 1.00  |   |
|                    | Magistrates<br>Administrative Assistant, Court Constable                           | \$119,963                                  | 2.00  |   |
|                    | Business Office<br>Director of Finance, Internal Auditor<br>Advertising (\$60,000) | \$248,395                                  | 2.00  |   |
|                    | Clerk's Office<br>5 Deputy Clerks  | \$187,757                                  | 5.00  |   |
|                    | Docketing<br>4 File Clerks, 2 receptionists  | \$153,231                                  | 6.00  |   |
|                    | Dependency<br>Receptionist   | \$24,521                                   | 1.00  |   |
|                    | Administrative Services<br>Administrative Asst, Training Coordinator               | \$115,420                                  | 2.00  |   |
|                    | Security<br>Entire staff   | \$648,157                                  | 14.14 |   |

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|                    | Operations<br>Director of Operations  | \$74,037                                   | 1.00   |   |
|                    | Information Services<br>Director of IMS   | \$110,012                                  | 1.00   |   |
|                    | Judicial<br>3 Admin Assistants, 3 Court Room clerks,<br>Exec Secretary, Law Clerk | \$546,160                                  | 8.00   |   |
|                    | Personnel<br>Director, Admin Assistant, Receptionist                              | \$195,973                                  | 3.00   |   |
|                    | PCA NOT MANDATED  | \$2,587,774                                | 47.14  |   |
|                    | COURT-WIDE TOTAL NOT MANDATED AND<br>NOT REIMBURSED                               | \$3,564,118                                | 68.14  |   |
|                    | REIMBURSED  | \$8,731,322                                | 132.05 |   |
|                    | <b>TOTAL</b>  | \$33,954,087                               | 481.36 |   |