



2 CFR PART 200 COST ALLOCATION PLAN

BOULDER COUNTY, COLORADO

For FY 2020 Based on FY 2018
Actual Expenditures

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Section 1

Introduction

Introduction

The enclosed Central Services Cost Allocation Plan identifies the costs of indirect services provided by central service departments of Boulder County Colorado (County) based on actual expenditures for fiscal year 2018. The MGT Consulting Group (MGT) prepared these documents at the request of the County.

This Cost Allocation Plan is used by the County to claim indirect costs as charges against grants and contracts (awards). This Cost Allocation Plan is submitted for use by the Colorado Department of Human Services and other State and Federal grantors.

This document is prepared in compliance with 2 CFR Part 200. County personnel provided the expenditure and allocation data to MGT consultants. MGT consultants then prepared the Cost Allocation Plan utilizing a double step-down methodology.

Section 2

Certification

Certificate of Cost Allocation Plan

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

- (1) All costs included in this proposal based on actual costs for the fiscal year ended December 31, 2018 (FY 2018) to establish cost allocations or billings for the fiscal year ending December 31, 2020 (FY 2020) are allowable in accordance with the requirements of 2 CFR Part 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards" and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Government Unit: **Boulder County, Colorado**

Signature: _____

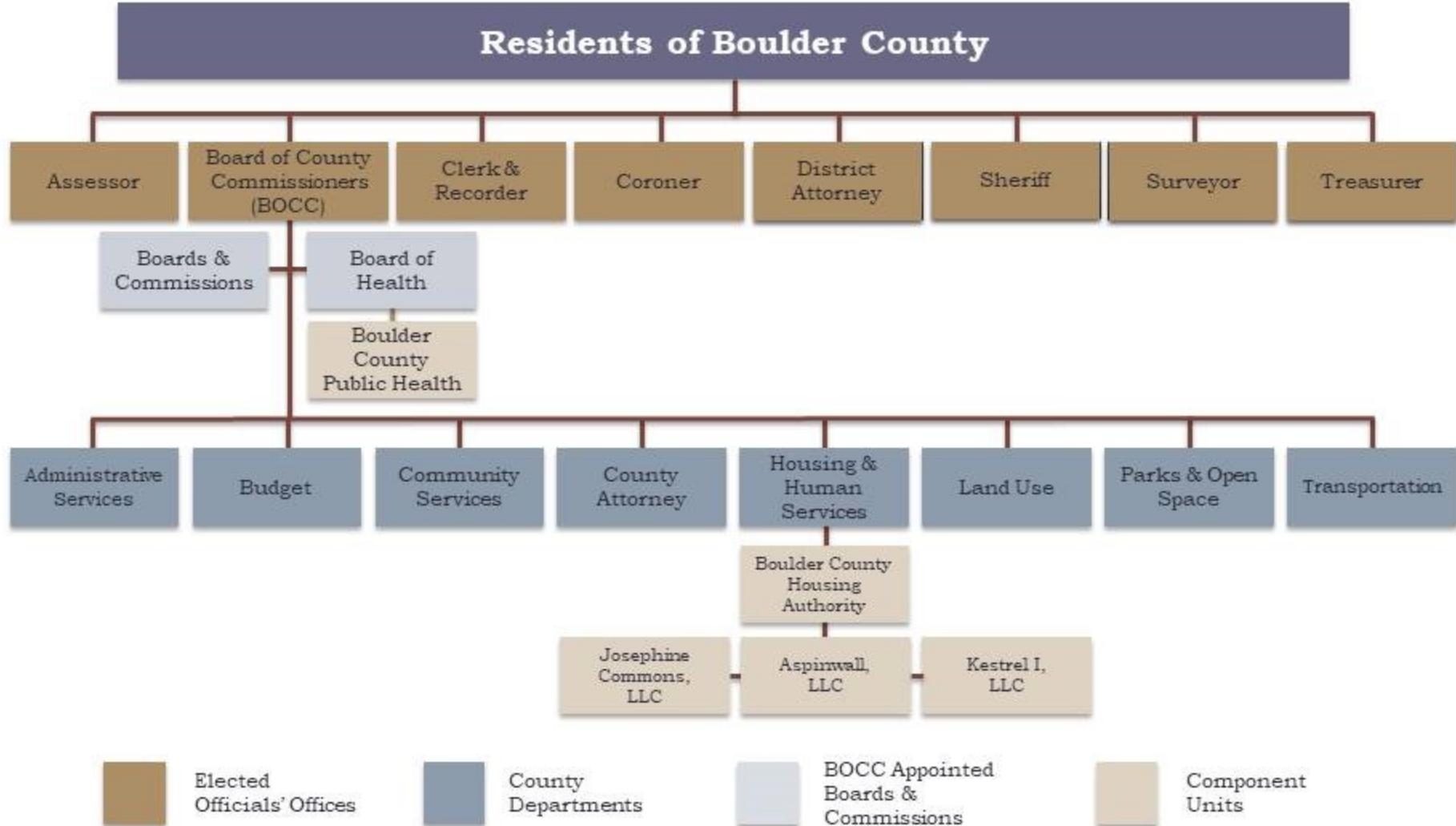
Name of Official: _____

Title: _____

Date of Execution: _____

Section 3

Organization Chart



Section 4

Reading the Cost Allocation Plan

Reading the Cost Allocation Plan

Overview

The 2 CFR Part 200 Cost Allocation Plan is a document that distributes, or allocates, County indirect costs. Indirect costs are those costs incurred by County divisions and departments that benefit other County divisions and departments. Examples of indirect costs are accounting, purchasing, human resources and information technology.

The primary purpose for preparing the Cost Allocation Plan is to (1) identify the appropriate division and department indirect costs and (2) calculate corresponding indirect cost rates.

The significant steps involved in preparing the Cost Allocation Plan include the following:

- Identify the County divisions and departments that provide support to other divisions and departments. These divisions and departments are referred to as central service or allocating departments.
- Identify the County divisions and departments that receive support from other divisions and departments. These departments are referred to as grantee or receiving departments.

- Accumulate the allowable actual expenditures of the County divisions and departments that provide support to other divisions and departments.
- Distribute, or allocate, the allowable expenditures of the County divisions and departments that provide support to other County divisions and departments based on available, meaningful, measurable and auditable allocation statistics that match the service provided to the service received.

Process

A double-step down allocation methodology is used to allocate the allowable costs of the central service divisions and departments. This methodology recognizes the cross support provided between central service divisions and departments. For example, accounting supports information technology by providing payroll, paying vouchers and preparing a budget. Information technology, however, also supports accounting by providing software and hardware and by maintaining and administering various applications and systems.

The double-step down methodology requires an initial sequencing of allocating divisions and departments. In the first step of the double-step methodology, allowable costs from central service divisions and departments are allocated in the sequence selected to all Unified Govt divisions, departments and funds; including to other central service divisions and departments. The second step in the double-step down methodology is made to fully account for the cross support provided between central service divisions and departments. Central

service divisions and departments are closed after the second step in the double-step down allocation methodology.

Sections

Table of Contents

The first few pages of the Cost Allocation Plan are the Table of Contents. The column on the left side of the pages lists the central service, or allocating, divisions and departments. Each central service division and department is broken down into functions. Functions are the specific services provided by a particular division and department. The middle column lists the allocation base for each corresponding function. The column on the right side of the pages is the applicable page number.

Summary Schedule

The next few pages of the Cost Allocation Plan are the Summary Schedule. The Summary Schedule identifies the total dollar amount allocated from every allocating division and department to every receiving division and department. Allocating divisions and departments are listed down the left column and receiving divisions, departments and funds are listed across the top of each page.

Detail Schedules

The remaining pages of the Cost Allocation Plan are the details schedules for every central service division and department. The detail schedules for each central service division and department is structured in the following format.

Narrative. Lists the division and department name, provides a brief description of the activities performed, identifies the functions and the corresponding allocation base.

Departmental Costs (A). The actual expenditures for that division and department.

Incoming Costs (B). The support costs coming into the division and department from other allocating divisions and departments.

Total Allocated (C). The total amount allocated for that division and department. This amount is found at the end of the Incoming Costs schedule.

Function Allocations. The distribution, or allocation, of the Total Allocated costs by function.

Allocation Summary. The summary of allocated costs by function.

Section 5

Cost Allocation Reimbursement for Human Services

Boulder County
Proposed Cost Allocation Reimbursement for Social Services
Based on FY18 Federal 2 CFR Part 200 Cost Allocation Plan

<u>Department</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Depreciation	-	-	-
1001 Adm Svcs - Administrative Div	-	-	-
1012 Adm Svcs - Mailing Div	-	-	3,504
1013 Adm Svcs - Printing Div	-	-	4,285
1020 Adm Svcs - Human Resources Div	407,451	399,851	380,424
1021 Adm Svcs - Finance Division	45,503	350,940	320,647
1041 Adm Svcs - IT Admin - Operating	2,029,230	1,321,625	1,544,884
1051 Adm Svcs - IT Security	124,666	83,978	97,954
1061 Fac Mgmt - Administration			
1062 Fac Mgmt - Custodial Services	14,681	-	-
1063 Fac Mgmt - Maintenance	10,923	-	-
1090 Fac Mgmt - Downtown Complex Maint			
1154 Res Cnsv In-House Svcs	47,165	93,592	113,430
1201 Cntywide - Organizational Admin	8,743	-	-
1202 Cntywide - Org Admin Emp Benefits	470,028	76,028	59,245
1204 Cntywide HR Benefits	10,817	13,483	13,572
1205 Cntywide Wellness	67,836	72,007	48,728
1318 General Admin Software Svcs	176,416	538,117	805,347
1501 Building Utilities	8,353	6,923	7,121
1801 County Attorney	55,477	405,091	411,117
2020 Budget Office	10,998	93,874	81,977
	<u>3,488,287</u>	<u>3,455,508</u>	<u>3,892,234</u>

Calculation of County Reimbursement

(A) Total of Current Year Actual	3,488,287	3,455,508	3,892,234
(B) Total of Two Year Prior Actual	2,805,111	2,981,337	3,488,287
(C) Rollforward (A-B)	683,176	474,171	403,947
(D) Other Adjustments	-	-	-
(E) Current Year Fixed (A+C+D)	<u>4,171,463</u>	<u>3,929,679</u>	<u>4,296,181</u>
32% State Reimbursement	1,334,868	1,257,497	1,374,778

Section 6

Federal 2 CFR 200 Cost Allocation Plan

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Summary Schedule

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1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	36,579	0	5,794	7,356	43,487	0	0	0	0	0
3 1012 Adm Svcs - Mailing Div	0	0	55	0	1	0	0	0	0	0
4 1013 Adm Svcs - Printing Div	0	0	18	0	26	0	0	0	0	399
5 1020 Adm Svcs - Human Resources D	4,724	0	748	950	5,616	2,335	512	0	0	653
6 1021 Adm Svcs - Finance Division	2,342	274	308	1,244	3,092	1,340	2,172	4,255	900	7,736
7 1041 Adm Svcs - IT Admin - Operating	27,773	0	3,472	6,943	41,660	17,358	3,472	0	0	3,472
8 1051 Adm Svcs - IT Security	1,761	0	220	440	2,641	1,101	220	0	0	220
9 1061 Fac Mgmt - Administration	69,196	0	0	36,743	0	0	0	0	0	0
10 1062 Fac Mgmt - Custodial Services	6,702	0	1,061	1,348	7,967	3,313	726	0	0	927
11 1063 Fac Mgmt - Maintenance	4,086	0	647	822	4,858	2,020	442	0	0	565
13 1090 Fac Mgmt - Downtown Complex I	0	0	204	0	0	0	0	0	0	0
14 1154 Res Cnsv In-House Svcs	1,409	0	223	283	1,675	696	153	0	0	195
15 1201 Cntywide - Organizational Admin	5,427	0	860	1,091	6,452	2,683	588	0	0	751
16 1202 Cntywide - Org Admin Emp Bene	112,813	0	17,868	22,686	134,120	55,770	12,216	0	0	15,605
17 1204 Cntywide HR Benefits	169	0	27	34	200	83	18	0	0	23
18 1205 Cntywide Wellness	605	0	96	122	719	299	66	0	0	84
19 1318 General Admin - Software Svcs	14,478	0	1,810	3,620	21,717	9,049	1,810	0	0	1,810
20 1501 Building Utilities	88	0	14	18	105	44	10	0	0	12
21 1801 County Attorney	3,003	352	395	1,595	3,964	1,718	2,785	5,456	1,154	9,919
22 2020 Budget Office	599	70	79	318	790	343	555	1,088	230	1,978
Total Current Allocations	\$291,754	\$696	\$33,897	\$85,613	\$279,092	\$98,153	\$25,744	\$10,798	\$2,284	\$44,349

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Department	1313 General Admin - Emp Benefits	1314 Genera Admin - Cap Outlay	1316 2013 Flood Reimbursements	1327 County Website	1401 NonProfit Agencies	1402 Public Health	1403 Public Health - Genesis Project	1404 Public Health - Mosquito Control	1701 Assessor Office	1901 Coroner
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3 1012 Adm Svcs - Mailing Div	0	0	0	0	0	0	0	0	869	45
4 1013 Adm Svcs - Printing Div	0	0	0	0	0	0	0	0	512	9
5 1020 Adm Svcs - Human Resources D	0	949	0	0	0	0	0	0	48,442	12,138
6 1021 Adm Svcs - Finance Division	18,214	37,711	2,241	13	0	43,606	984	2,475	22,386	7,763
7 1041 Adm Svcs - IT Admin - Operating	0	6,943	0	0	0	0	0	0	201,356	65,961
8 1051 Adm Svcs - IT Security	0	440	0	0	0	0	0	0	12,767	4,182
9 1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
10 1062 Fac Mgmt - Custodial Services	0	1,346	0	0	0	0	0	0	68,722	17,219
11 1063 Fac Mgmt - Maintenance	0	821	0	0	0	0	0	0	41,901	10,499
13 1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	16,538	0
14 1154 Res Cnsv In-House Svcs	0	283	0	0	0	0	0	0	14,444	3,619
15 1201 Cntywide - Organizational Admin	0	1,090	0	0	0	0	0	0	55,654	13,945
16 1202 Cntywide - Org Admin Emp Bene	0	22,654	0	0	0	0	0	0	1,156,843	289,860
17 1204 Cntywide HR Benefits	0	34	0	0	0	0	0	0	1,728	433
18 1205 Cntywide Wellness	0	122	0	0	0	0	0	0	6,205	1,555
19 1318 General Admin - Software Svcs	0	3,620	0	0	0	0	0	0	104,967	34,386
20 1501 Building Utilities	0	18	0	0	0	0	0	0	907	227
21 1801 County Attorney	23,353	48,351	2,873	17	0	55,909	1,261	3,173	28,703	9,954
22 2020 Budget Office	4,657	9,641	573	3	0	11,148	252	633	5,723	1,985
Total Current Allocations	\$46,224	\$134,021	\$5,686	\$33	\$0	\$110,664	\$2,497	\$6,281	\$1,788,666	\$473,779

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Department	2001 BOCC Bd of Cnty Commissioners rs	2003 Flood Rebuild Permit Info Cntr	2010 BOCC Sustainability	2011 BOCC Energy Impact Offset Fund	2101 Clerk & Recorder- Admin	2102 Clerk &Recorder- Motor Vehicles	2103 Clerk&Recor der-Elections	2104 Clerk&Recor der-Recording	2105 Clerk &Recorder- Electronic Filing	2201 Comm Svcs - Admin
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3 1012 Adm Svcs - Mailing Div	42	0	0	0	0	11,560	11,853	285	0	6
4 1013 Adm Svcs - Printing Div	4	114	188	0	12	1,737	54,127	46	0	82
5 1020 Adm Svcs - Human Resources D	14,807	1,860	5,687	0	5,571	43,238	34,175	8,245	0	13,703
6 1021 Adm Svcs - Finance Division	9,660	2,419	8,138	185	3,347	15,250	17,502	2,698	0	7,525
7 1041 Adm Svcs - IT Admin - Operating	159,696	24,302	24,302	0	20,830	177,054	55,546	31,245	0	107,621
8 1051 Adm Svcs - IT Security	10,126	1,541	1,541	0	1,321	11,226	3,522	1,981	0	6,824
9 1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
10 1062 Fac Mgmt - Custodial Services	21,006	2,639	8,069	0	7,903	61,339	48,483	11,696	0	19,440
11 1063 Fac Mgmt - Maintenance	12,808	1,609	4,920	0	4,818	37,400	29,561	7,131	0	11,853
13 1090 Fac Mgmt - Downtown Complex I	12,640	0	3,368	0	0	0	0	0	0	0
14 1154 Res Cnsv In-House Svcs	4,415	555	1,696	0	1,661	12,892	10,190	2,458	0	4,086
15 1201 Cntywide - Organizational Admin	17,012	2,137	6,534	0	6,400	49,675	39,263	9,472	0	15,743
16 1202 Cntywide - Org Admin Emp Bene	353,612	44,421	135,824	0	133,032	1,032,572	816,145	196,889	0	327,246
17 1204 Cntywide HR Benefits	528	66	203	0	199	1,543	1,219	294	0	489
18 1205 Cntywide Wellness	1,897	238	729	0	714	5,538	4,377	1,056	0	1,755
19 1318 General Admin - Software Svcs	83,249	12,668	12,668	0	10,859	92,298	28,956	16,288	0	56,103
20 1501 Building Utilities	277	35	106	0	104	809	640	154	0	257
21 1801 County Attorney	12,385	3,101	10,434	237	4,292	19,552	22,440	3,460	0	9,648
22 2020 Budget Office	2,470	618	2,081	47	856	3,899	4,475	690	0	1,924
Total Current Allocations	\$716,633	\$98,322	\$226,488	\$469	\$201,917	\$1,577,584	\$1,182,476	\$294,089	\$0	\$584,304

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Department	2202 Comm Svcs - Veterans Office	2204 Comm Svcs - Child Protection Team	2206 Comm Svcs - Volunteer Initiative	2209 Comm Svcs - Healthy Youth	2231 CmJstcSvcs - Admin	2233 CmJstcSvc-Volunteer Program	2234 CmJstcSvc-Juvenile Svc	2237 CmJstcSvc-MultipleOffenderDUI	2238 CmJstcSvc-Adult Svc	2239 CmJstcSvc-Jail Educ &Trans Prog
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3 1012 Adm Svcs - Mailing Div	53	0	0	0	72	0	0	0	0	0
4 1013 Adm Svcs - Printing Div	15	0	0	0	43	0	0	0	101	16
5 1020 Adm Svcs - Human Resources D	1,900	0	467	950	9,181	950	15,298	5,855	21,228	4,954
6 1021 Adm Svcs - Finance Division	1,028	1	275	674	4,269	417	5,723	1,770	7,916	1,977
7 1041 Adm Svcs - IT Admin - Operating	3,472	0	0	10,415	45,131	3,472	72,905	27,773	104,149	24,302
8 1051 Adm Svcs - IT Security	220	0	0	660	2,862	220	4,623	1,761	6,604	1,541
9 1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
10 1062 Fac Mgmt - Custodial Services	2,695	0	663	1,348	13,024	1,348	21,703	8,306	30,114	7,027
11 1063 Fac Mgmt - Maintenance	1,643	0	404	822	7,941	822	13,233	5,065	18,362	4,285
13 1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
14 1154 Res Cnsv In-House Svcs	567	0	139	283	2,737	283	4,561	1,746	6,329	1,477
15 1201 Cntywide - Organizational Admin	2,183	0	537	1,091	10,548	1,091	17,576	6,727	24,388	5,691
16 1202 Cntywide - Org Admin Emp Bene	45,373	0	11,157	22,686	219,245	22,686	365,336	139,827	506,937	118,297
17 1204 Cntywide HR Benefits	68	0	17	34	328	34	546	209	757	177
18 1205 Cntywide Wellness	243	0	60	122	1,176	122	1,960	750	2,719	634
19 1318 General Admin - Software Svcs	1,810	0	0	5,429	23,527	1,810	38,005	14,478	54,293	12,668
20 1501 Building Utilities	36	0	9	18	172	18	286	110	397	93
21 1801 County Attorney	1,318	1	353	864	5,474	535	7,337	2,269	10,149	2,535
22 2020 Budget Office	263	0	70	172	1,091	107	1,463	453	2,024	505
Total Current Allocations	\$62,887	\$1	\$14,150	\$45,568	\$346,821	\$33,914	\$570,553	\$217,099	\$796,467	\$186,178

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Department	2261 Aging Services	2271 CS Nonprofit Grants	2401 District Attorney	2451 Housing Department	2452 Housing-Family Self Sufficiency	2501 Land Use- Admin	2502 Land Use- Wildfire Mitigation	2504 Land Use- HistPrsrvtn RehabGrant	2505 Land Use- Forest Health	2506 Land Use- Sustainability
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3 1012 Adm Svcs - Mailing Div	811	0	1,311	0	0	1,264	0	0	0	0
4 1013 Adm Svcs - Printing Div	525	934	705	0	0	300	2	0	0	0
5 1020 Adm Svcs - Human Resources D	9,641	0	76,314	0	0	44,758	0	0	0	0
6 1021 Adm Svcs - Finance Division	4,912	8,280	37,852	0	0	21,581	148	59	0	9
7 1041 Adm Svcs - IT Admin - Operating	152,753	0	409,655	0	0	194,412	0	0	0	0
8 1051 Adm Svcs - IT Security	9,685	0	25,974	0	0	12,327	0	0	0	0
9 1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
10 1062 Fac Mgmt - Custodial Services	13,677	0	108,263	0	0	63,496	0	0	0	0
11 1063 Fac Mgmt - Maintenance	8,339	0	66,011	0	0	38,715	0	0	0	0
13 1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	26,610	0	0	0	0
14 1154 Res Cnsv In-House Svcs	2,875	0	22,754	0	0	13,345	0	0	0	0
15 1201 Cntywide - Organizational Admin	11,076	0	87,676	0	0	51,422	0	0	0	0
16 1202 Cntywide - Org Admin Emp Bene	230,234	0	3,005,509	0	0	1,068,881	0	0	0	0
17 1204 Cntywide HR Benefits	344	0	2,723	0	0	1,597	0	0	0	0
18 1205 Cntywide Wellness	1,235	0	9,775	0	0	5,733	0	0	0	0
19 1318 General Admin - Software Svcs	79,630	0	213,553	0	0	101,347	0	0	0	0
20 1501 Building Utilities	180	0	1,429	0	0	838	0	0	0	0
21 1801 County Attorney	6,298	10,617	48,532	0	0	27,670	190	76	0	12
22 2020 Budget Office	1,256	2,117	9,677	0	0	5,517	38	15	0	2
Total Current Allocations	\$533,470	\$21,948	\$4,127,713	\$0	\$0	\$1,679,814	\$379	\$151	\$0	\$24

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Department	2507 - Land Use MedMarijuan a	2509 BC Energy Impact Offset	2601 Surveyor	2711 Parks and Open Space- Admin	2712 Parks and Open Space- Ops	2713 Parks and Open Space- Resource	2714 Parks and Open Space- LandMgmt	2715 Parks and Open Space- Fairgrounds	2716 POS Construction Projects	2717 POS Agricultural Land Maint
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3 1012 Adm Svcs - Mailing Div	0	0	0	833	0	0	0	0	0	0
4 1013 Adm Svcs - Printing Div	0	0	0	188	19	2,062	0	54	0	16
5 1020 Adm Svcs - Human Resources D	0	8	950	13,199	6,740	33,625	6,267	7,731	7,688	10,766
6 1021 Adm Svcs - Finance Division	0	0	107	9,480	4,352	16,947	2,823	4,023	3,109	11,494
7 1041 Adm Svcs - IT Admin - Operating	0	0	6,943	45,131	24,302	239,544	20,830	27,773	27,773	62,490
8 1051 Adm Svcs - IT Security	0	0	440	2,862	1,541	15,188	1,321	1,761	1,761	3,962
9 1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
10 1062 Fac Mgmt - Custodial Services	0	12	1,348	18,725	9,561	47,702	8,890	10,968	10,906	15,273
11 1063 Fac Mgmt - Maintenance	0	7	822	11,417	5,830	29,085	5,421	6,688	6,650	9,313
13 1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
14 1154 Res Cnsv In-House Svcs	0	2	283	3,935	2,010	10,026	1,869	2,305	2,292	3,210
15 1201 Cntywide - Organizational Admin	0	9	1,091	15,164	7,743	38,632	7,200	8,883	8,832	12,369
16 1202 Cntywide - Org Admin Emp Bene	0	196	22,686	315,204	160,954	803,012	149,654	184,635	183,594	257,108
17 1204 Cntywide HR Benefits	0	0	34	471	240	1,200	224	276	274	384
18 1205 Cntywide Wellness	0	1	122	1,691	863	4,307	803	990	985	1,379
19 1318 General Admin - Software Svcs	0	0	3,620	23,527	12,668	124,874	10,859	14,478	14,478	32,576
20 1501 Building Utilities	0	0	18	247	126	629	117	145	144	202
21 1801 County Attorney	0	0	137	12,154	5,580	21,729	3,619	5,158	3,986	14,737
22 2020 Budget Office	0	0	27	2,424	1,113	4,333	722	1,028	795	2,938
Total Current Allocations	\$0	\$237	\$38,627	\$476,650	\$243,641	\$1,392,896	\$220,615	\$276,896	\$273,268	\$438,216

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Department	2718 POS Resource Planning	2719 POS Donations	2740 POS Building Maint	2750 POS Extension Office	2751 POS Extension Program Fees	2760 POS Weed Control	2770 POS Trails	2780 POS Land Acquisition	2793 POS Capital Outlay Purchases	2794 Parks Capital Projects
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3 1012 Adm Svcs - Mailing Div	0	0	0	156	1	0	0	0	0	0
4 1013 Adm Svcs - Printing Div	6	11	0	195	0	0	0	0	0	0
5 1020 Adm Svcs - Human Resources D	8,913	0	0	7,194	0	0	7,552	0	0	3,114
6 1021 Adm Svcs - Finance Division	4,716	66	1,281	3,989	645	396	3,512	349	571	4,705
7 1041 Adm Svcs - IT Admin - Operating	45,131	0	0	55,546	0	0	27,773	0	0	10,415
8 1051 Adm Svcs - IT Security	2,862	0	0	3,522	0	0	1,761	0	0	660
9 1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
10 1062 Fac Mgmt - Custodial Services	12,644	0	0	10,205	0	0	10,714	0	0	4,417
11 1063 Fac Mgmt - Maintenance	7,710	0	0	6,222	0	0	6,533	0	0	2,693
13 1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
14 1154 Res Cnsv In-House Svcs	2,658	0	0	2,145	0	0	2,252	0	0	928
15 1201 Cntywide - Organizational Admin	10,240	0	0	8,265	0	0	8,677	0	0	3,577
16 1202 Cntywide - Org Admin Emp Bene	212,853	0	0	171,790	0	0	180,354	0	0	74,358
17 1204 Cntywide HR Benefits	318	0	0	257	0	0	269	0	0	111
18 1205 Cntywide Wellness	1,142	0	0	921	0	0	967	0	0	399
19 1318 General Admin - Software Svcs	23,527	0	0	28,956	0	0	14,478	0	0	5,429
20 1501 Building Utilities	167	0	0	135	0	0	141	0	0	58
21 1801 County Attorney	6,046	85	1,643	5,115	827	508	4,504	447	732	6,032
22 2020 Budget Office	1,206	17	328	1,020	165	101	898	89	146	1,203
Total Current Allocations	\$340,137	\$180	\$3,251	\$305,633	\$1,639	\$1,005	\$270,386	\$885	\$1,449	\$118,100

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Department	2795 POS Youth Corps	2796 POS Resource Plan	2797 POS Real Estate Division	2801 Sheriff Admin	2802 Sheriff Emerg Services	2803 Sheriff Technical Services	2804 Sheriff Fire Suppression	2805 Sheriff Hazardous Materials	2806 Sheriff Flood Control	2807 Sheriff- Office of Emerg Mgmt
	Water	Budget								
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3 1012 Adm Svcs - Mailing Div	164	3	1	573	0	0	0	0	0	2
4 1013 Adm Svcs - Printing Div	125	0	0	253	0	0	0	0	0	81
5 1020 Adm Svcs - Human Resources D	21,047	0	5,685	14,038	2,672	3,647	0	0	0	3,913
6 1021 Adm Svcs - Finance Division	4,647	228	2,458	4,947	1,904	2,805	759	432	328	3,467
7 1041 Adm Svcs - IT Admin - Operating	20,830	0	34,716	90,263	20,830	27,773	0	0	0	52,075
8 1051 Adm Svcs - IT Security	1,321	0	2,201	5,723	1,321	1,761	0	0	0	3,302
9 1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
10 1062 Fac Mgmt - Custodial Services	29,858	0	8,065	19,915	3,791	5,174	0	0	0	5,552
11 1063 Fac Mgmt - Maintenance	18,205	0	4,917	12,143	2,312	3,155	0	0	0	3,385
13 1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
14 1154 Res Cnsv In-House Svcs	6,275	0	1,695	4,186	797	1,088	0	0	0	1,167
15 1201 Cntywide - Organizational Admin	24,180	0	6,531	16,128	3,070	4,191	0	0	0	4,496
16 1202 Cntywide - Org Admin Emp Bene	502,619	0	135,760	335,243	63,822	87,105	0	0	0	91,333
17 1204 Cntywide HR Benefits	751	0	203	501	95	130	0	0	0	140
18 1205 Cntywide Wellness	2,696	0	728	1,798	342	467	0	0	0	501
19 1318 General Admin - Software Svcs	10,859	0	18,098	47,054	10,859	14,478	0	0	0	27,147
20 1501 Building Utilities	394	0	106	263	50	68	0	0	0	73
21 1801 County Attorney	5,958	292	3,151	6,343	2,441	3,596	973	554	420	4,445
22 2020 Budget Office	1,188	58	628	1,265	487	717	194	111	84	886
Total Current Allocations	\$651,115	\$581	\$224,945	\$560,635	\$114,793	\$156,156	\$1,925	\$1,097	\$832	\$201,963

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Department	2808 Sheriff-Inmate Welfare Fund	2809 Sheriff-WildLandFire Taskforce	2810 Sheriff-Incident Mgmt Team	2851 Sheriff-Jail-Admin	2852 Sheriff-Jail-Home Detention	2853 Sheriff-Jail-Inmate Workers	2854 Sheriff-Jail-Booking Fees	2855 Sheriff-ContractCre wBoss Labor	2860 Sheriff-Fleet Maint	2861 Sheriff-Operations
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3 1012 Adm Svcs - Mailing Div	0	0	0	729	0	0	0	0	0	4
4 1013 Adm Svcs - Printing Div	0	152	0	1,262	0	0	0	0	0	658
5 1020 Adm Svcs - Human Resources D	678	7,152	41	159,791	0	818	950	1,900	2,850	107,493
6 1021 Adm Svcs - Finance Division	1,868	3,829	65	94,153	159	290	544	768	2,341	66,088
7 1041 Adm Svcs - IT Admin - Operating	6,943	59,018	0	770,706	0	3,472	3,472	13,887	24,302	357,580
8 1051 Adm Svcs - IT Security	440	3,742	0	48,867	0	220	220	880	1,541	22,673
9 1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
10 1062 Fac Mgmt - Custodial Services	961	10,146	58	226,687	0	1,160	1,348	2,695	4,043	152,494
11 1063 Fac Mgmt - Maintenance	586	6,186	35	138,217	0	707	822	1,643	2,465	92,980
13 1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
14 1154 Res Cnsv In-House Svcs	202	2,133	12	47,645	0	244	283	567	850	32,051
15 1201 Cntywide - Organizational Admin	778	8,217	47	183,582	0	939	1,091	2,183	3,274	123,497
16 1202 Cntywide - Org Admin Emp Bene	16,180	170,800	976	3,815,998	0	19,523	22,686	45,373	68,059	2,508,748
17 1204 Cntywide HR Benefits	24	255	1	5,701	0	29	34	68	102	3,835
18 1205 Cntywide Wellness	87	916	5	20,467	0	105	122	243	365	13,769
19 1318 General Admin - Software Svcs	3,620	30,766	0	401,768	0	1,810	1,810	7,239	12,668	186,406
20 1501 Building Utilities	13	134	1	2,991	0	15	18	36	53	2,012
21 1801 County Attorney	2,395	4,909	83	120,718	204	372	698	985	3,001	84,734
22 2020 Budget Office	478	979	17	24,071	41	74	139	196	598	16,896
Total Current Allocations	\$35,253	\$309,334	\$1,342	\$6,063,355	\$403	\$29,778	\$34,237	\$78,663	\$126,513	\$3,771,917

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Department	2862 Sheriff-Lyons Contract	2863 Sheriff-Superior Contract	2864 Sheriff-Open Space Patrol	2866 Sheriff-SWAT K9 BombSquad	2867 NonProfit Emergency Group	2868 Sheriff Civil	2871 Sheriff Records	2872 Sheriff Extradition	2873 Sheriff Training	2874 Sheriff Radio Shop
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3 1012 Adm Svcs - Mailing Div	0	0	0	18	0	0	0	0	0	0
4 1013 Adm Svcs - Printing Div	0	0	0	0	0	0	0	0	0	0
5 1020 Adm Svcs - Human Resources D	0	369	3,800	0	0	7,098	17,077	0	0	950
6 1021 Adm Svcs - Finance Division	0	0	2,017	912	2,074	3,709	6,622	403	1,106	1,409
7 1041 Adm Svcs - IT Admin - Operating	0	3,472	13,887	0	0	59,018	138,866	0	0	6,943
8 1051 Adm Svcs - IT Security	0	220	880	0	0	3,742	8,805	0	0	440
9 1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
10 1062 Fac Mgmt - Custodial Services	0	523	5,391	0	0	10,069	24,226	0	0	1,348
11 1063 Fac Mgmt - Maintenance	0	319	3,287	0	0	6,140	14,771	0	0	822
13 1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	0
14 1154 Res Cnsv In-House Svcs	0	110	1,133	0	0	2,116	5,092	0	0	283
15 1201 Cntywide - Organizational Admin	0	424	4,366	0	0	8,155	19,619	0	0	1,091
16 1202 Cntywide - Org Admin Emp Bene	0	8,807	90,746	0	0	169,507	407,813	0	0	22,686
17 1204 Cntywide HR Benefits	0	13	136	0	0	253	609	0	0	34
18 1205 Cntywide Wellness	0	47	487	0	0	909	2,187	0	0	122
19 1318 General Admin - Software Svcs	0	1,810	7,239	0	0	30,766	72,391	0	0	3,620
20 1501 Building Utilities	0	7	71	0	0	133	320	0	0	18
21 1801 County Attorney	0	0	2,587	1,169	2,660	4,756	8,491	517	1,418	1,806
22 2020 Budget Office	0	0	516	233	530	948	1,693	103	283	360
Total Current Allocations	\$0	\$16,121	\$136,541	\$2,332	\$5,265	\$307,321	\$728,581	\$1,024	\$2,806	\$41,932

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Department	2901 Sheriff Communications Center	3001 Treasurer Office	3111 Transportation Admin	3112 Transportation Flood Control	3113 Transportation Engineering	3115 Transportation Planning	3121 Transp- Alternative Modes	3141 Transp- Sales Tax 2001 Trails	3202 2015 Cost of Issuance COPS	3203 2015 Issue Project Acct COPS
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3 1012 Adm Svcs - Mailing Div	3	4,223	455	13	0	0	14	2	0	0
4 1013 Adm Svcs - Printing Div	0	1,948	106	5	0	0	8	2	0	0
5 1020 Adm Svcs - Human Resources D	27,508	9,641	36,935	0	0	0	0	633	0	0
6 1021 Adm Svcs - Finance Division	18,940	5,703	21,277	1,006	48	61	1,226	2,007	103	44,927
7 1041 Adm Svcs - IT Admin - Operating	90,263	38,188	114,564	0	0	0	0	3,472	0	0
8 1051 Adm Svcs - IT Security	5,723	2,421	7,264	0	0	0	0	220	0	0
9 1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
10 1062 Fac Mgmt - Custodial Services	39,024	13,677	52,398	0	0	0	0	897	0	0
11 1063 Fac Mgmt - Maintenance	23,794	8,339	31,949	0	0	0	0	547	0	0
13 1090 Fac Mgmt - Downtown Complex I	0	7,183	0	0	0	0	0	0	0	0
14 1154 Res Cnsv In-House Svcs	8,202	2,875	11,013	0	0	0	0	189	0	0
15 1201 Cntywide - Organizational Admin	31,603	11,076	42,435	0	0	0	0	727	0	0
16 1202 Cntywide - Org Admin Emp Bene	641,993	230,229	882,061	0	0	0	0	15,106	0	0
17 1204 Cntywide HR Benefits	981	344	1,318	0	0	0	0	23	0	0
18 1205 Cntywide Wellness	3,523	1,235	4,731	0	0	0	0	81	0	0
19 1318 General Admin - Software Svcs	47,054	19,907	59,722	0	0	0	0	1,810	0	0
20 1501 Building Utilities	515	180	691	0	0	0	0	12	0	0
21 1801 County Attorney	24,284	7,312	27,281	1,290	61	78	1,572	2,573	132	57,603
22 2020 Budget Office	4,842	1,458	5,440	257	12	16	313	513	26	11,486
Total Current Allocations	\$968,252	\$365,939	\$1,299,640	\$2,571	\$121	\$155	\$3,133	\$28,813	\$261	\$114,016

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Department	F10 Disaster Recovery Fund	F11 Road & Bridge Fund	F12 Social Services Fund	F15 Developmental Disabilities Fund	F17 Grants Fund	F18 Workforce Boulder County Fund	F20 Health & Human Services Fund	F21 Eldorado Springs Fund	F24 Offender Mgt Cap Impr Trust Fund	F25 Worthy Cause Fund
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	0	0	0
3 1012 Adm Svcs - Mailing Div	0	341	3,504	0	111	7	0	23	0	0
4 1013 Adm Svcs - Printing Div	433	840	4,285	0	2,508	14	12	0	0	0
5 1020 Adm Svcs - Human Resources D	7,903	64,089	380,424	0	71,709	30,513	4,447	0	9,955	0
6 1021 Adm Svcs - Finance Division	44,786	285,300	320,647	46,626	70,029	24,966	4,765	1,558	14,687	21,631
7 1041 Adm Svcs - IT Admin - Operating	20,830	194,412	1,544,884	0	243,015	166,639	17,358	0	34,716	0
8 1051 Adm Svcs - IT Security	1,321	12,327	97,954	0	15,409	10,566	1,101	0	2,201	0
9 1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
10 1062 Fac Mgmt - Custodial Services	11,211	90,919	0	0	101,730	43,288	6,308	0	14,122	0
11 1063 Fac Mgmt - Maintenance	6,836	55,436	0	0	62,028	26,394	3,846	0	8,611	0
13 1090 Fac Mgmt - Downtown Complex I	0	5,835	0	0	0	0	0	0	0	0
14 1154 Res Cnsv In-House Svcs	2,356	19,109	113,430	0	21,381	9,098	1,326	0	2,968	0
15 1201 Cntywide - Organizational Admin	992	8,047	0	0	0	0	0	0	1,250	0
16 1202 Cntywide - Org Admin Emp Bene	5,517	44,743	59,245	0	11,168	4,752	3,104	0	1,550	0
17 1204 Cntywide HR Benefits	282	2,286	13,572	0	2,558	1,089	159	0	355	0
18 1205 Cntywide Wellness	1,012	8,209	48,728	0	9,185	3,908	570	0	1,275	0
19 1318 General Admin - Software Svcs	10,859	101,347	805,347	0	126,684	86,869	9,049	0	18,098	0
20 1501 Building Utilities	148	1,200	7,121	0	1,342	571	83	0	186	0
21 1801 County Attorney	57,423	365,796	411,117	59,781	89,787	32,010	6,110	1,998	18,830	27,735
22 2020 Budget Office	11,450	72,940	81,977	11,920	17,904	6,383	1,218	398	3,755	5,530
Total Current Allocations	\$183,360	\$1,333,176	\$3,892,234	\$118,327	\$846,548	\$447,065	\$59,457	\$3,978	\$132,559	\$54,897

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Department	F26 Open Space Cap Impr Fund	F29 Climate Smart Loan Fund	F30 Qualified Energy Conservation	F31 Retrofit Ramp Up Grant	F32 Human Services SafetyNetFund	F34 Nederland EcoPass PID	F35 Flood Recovery Sales Tax Fund	F41 Capital Projects Fund	F62 Public Health Fund	F74 Risk Management Fund
1 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	0	0	0	0	0	0	0	183,823	0	0
3 1012 Adm Svcs - Mailing Div	16	0	0	0	0	0	0	3	944	56
4 1013 Adm Svcs - Printing Div	23	0	0	0	0	0	0	2	1,703	46
5 1020 Adm Svcs - Human Resources D	34,379	0	0	0	0	0	0	23,743	133,697	3,648
6 1021 Adm Svcs - Finance Division	81,202	6,735	2	1,570	0	677	30,362	66,390	98,019	151,158
7 1041 Adm Svcs - IT Admin - Operating	121,508	0	0	0	0	0	0	72,905	645,727	3,472
8 1051 Adm Svcs - IT Security	7,704	0	0	0	0	0	0	4,623	40,943	220
9 1061 Fac Mgmt - Administration	0	0	0	0	0	0	0	0	0	0
10 1062 Fac Mgmt - Custodial Services	48,772	0	0	0	0	0	0	33,683	189,669	5,176
11 1063 Fac Mgmt - Maintenance	29,738	0	0	0	0	0	0	20,538	115,646	3,156
13 1090 Fac Mgmt - Downtown Complex I	0	0	0	0	0	0	0	0	0	1,058
14 1154 Res Cnsv In-House Svcs	10,251	0	0	0	0	0	0	7,079	39,864	1,088
15 1201 Cntywide - Organizational Admin	4,317	0	0	0	0	0	0	2,981	16,787	458
16 1202 Cntywide - Org Admin Emp Bene	5,354	0	0	0	0	0	0	3,698	20,821	2,547
17 1204 Cntywide HR Benefits	1,227	0	0	0	0	0	0	847	4,770	130
18 1205 Cntywide Wellness	4,404	0	0	0	0	0	0	3,041	17,125	467
19 1318 General Admin - Software Svcs	63,342	0	0	0	0	0	0	38,005	336,617	1,810
20 1501 Building Utilities	644	0	0	0	0	0	0	444	2,503	68
21 1801 County Attorney	104,113	8,635	2	2,012	0	868	38,929	85,122	125,675	193,807
22 2020 Budget Office	20,760	1,722	0	401	0	173	7,763	16,973	25,060	38,645
Total Current Allocations	\$537,752	\$17,092	\$5	\$3,983	\$0	\$1,719	\$77,054	\$563,902	\$1,815,569	\$407,010

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Summary Schedule

Department	F75 Fleet Services Fund	F98 Housing Authority Fund	F99 Recycling Center Fund	2nd Allocation Orphans	Total
1 Depreciation	\$0	\$0	\$0	\$0	\$0
2 1001 Adm Svcs - Administrative Div	0	0	0	0	277,038
3 1012 Adm Svcs - Mailing Div	29	0	26	0	40,481
4 1013 Adm Svcs - Printing Div	0	0	83	0	77,013
5 1020 Adm Svcs - Human Resources D	13,069	55,719	3,653	0	1,783,228
6 1021 Adm Svcs - Finance Division	23,509	(18)	37,375	0	2,032,845
7 1041 Adm Svcs - IT Admin - Operating	48,603	225,657	27,773	0	7,943,132
8 1051 Adm Svcs - IT Security	3,082	14,308	1,761	0	503,640
9 1061 Fac Mgmt - Administration	0	0	0	0	105,939
10 1062 Fac Mgmt - Custodial Services	18,541	79,046	5,182	0	1,990,083
11 1063 Fac Mgmt - Maintenance	11,305	48,196	3,160	0	1,213,407
13 1090 Fac Mgmt - Downtown Complex I	0	0	0	0	73,436
14 1154 Res Cnsv In-House Svcs	3,897	16,614	1,089	0	531,701
15 1201 Cntywide - Organizational Admin	1,641	6,996	459	0	1,131,093
16 1202 Cntywide - Org Admin Emp Bene	2,035	38,900	569	0	23,909,919
17 1204 Cntywide HR Benefits	466	1,988	130	0	63,618
18 1205 Cntywide Wellness	1,674	7,137	468	0	228,411
19 1318 General Admin - Software Svcs	25,337	117,635	14,478	0	4,140,748
20 1501 Building Utilities	245	1,043	68	0	33,382
21 1801 County Attorney	30,142	(23)	47,920	0	2,606,403
22 2020 Budget Office	6,010	(4)	9,555	0	519,721
Total Current Allocations	\$189,585	\$613,194	\$153,751	\$0	\$49,205,236

Depreciation
Nature and Extent of Services

Depreciation is the cost of capital purchases spread over the useful life of the assets purchased. The County maintains actual depreciation records. The Depreciation department includes the following functions.

Equipment Depreciation. Equipment depreciation is allocated based on actual depreciation of equipment owned by each department.

Building Depreciation. Building depreciation is allocated based on actual cost by department. The only department that receives building depreciation is 1090 Facilities Management - Downtown Complex.

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A. Department Costs

Dept:1 Depreciation

Description		Amount	General Admin	Equipment Depreciation	Building Depreciation
Personnel Costs					
Salaries	S	0	0	0	0
<i>Salary % Split</i>			.00%	.00%	.00%
Benefits	S	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0
Services & Supplies Cost					
Equipment Depreciation	P	526,945	0	526,945	0
Building Depreciation	P	146,217	0	0	146,217
Subtotal - Services & Supplies		673,162	0	526,945	146,217
Department Cost Total		673,162	0	526,945	146,217
Adjustments to Cost					
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		673,162	0	526,945	146,217
General Admin Distribution			0	0	0
Grand Total		\$673,162		\$526,945	\$146,217

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B. Incoming Costs - (Default Spread Expense%)

No Indirect Costs

Dept:1 Depreciation

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Equipment Depreciation Allocations

Dept:1 Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	17,248	3.27%	\$17,248	\$0	\$17,248	\$0	\$17,248
3 1012 Adm Svcs - Mailing Div	37,453	7.11%	37,453	0	37,453	0	37,453
4 1013 Adm Svcs - Printing Div	37,453	7.11%	37,453	0	37,453	0	37,453
6 1021 Adm Svcs - Finance Division	1,085	0.21%	1,085	0	1,085	0	1,085
7 1041 Adm Svcs - IT Admin - Operating	309,470	58.73%	309,470	0	309,470	0	309,470
9 1061 Fac Mgmt - Administration	121,926	23.14%	121,926	0	121,926	0	121,926
21 1801 County Attorney	2,310	0.44%	2,310	0	2,310	0	2,310
Subtotal	526,945	100.00%	526,945	0	526,945	0	526,945
Direct Bills				0		0	
Total					\$526,945		\$526,945

Basis Units: Actual Equip Depreciation Cost for the Fiscal Year

Source:

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Building Depreciation Allocations

Dept:1 Depreciation

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
13 1090 Fac Mgmt - Downtown Complex I	146,217	100.00%	\$146,217	\$0	\$146,217	\$0	\$146,217
Subtotal	146,217	100.00%	146,217	0	146,217	0	146,217
Direct Bills				0			0
Total					\$146,217		\$146,217

Basis Units: Actual Bldg Depreciation Cost for the Fiscal Year

Source:

Boulder County, CO
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Allocation Summary

Dept:1 Depreciation

Department	Equipment Depreciation	Building Depreciation	Total
2 1001 Adm Svcs - Administrative Div	\$17,248	\$0	\$17,248
3 1012 Adm Svcs - Mailing Div	37,453	0	37,453
4 1013 Adm Svcs - Printing Div	37,453	0	37,453
6 1021 Adm Svcs - Finance Division	1,085	0	1,085
7 1041 Adm Svcs - IT Admin - Operating	309,470	0	309,470
9 1061 Fac Mgmt - Administration	121,926	0	121,926
13 1090 Fac Mgmt - Downtown Complex I	0	146,217	146,217
21 1801 County Attorney	2,310	0	2,310
Total	\$526,945	\$146,217	\$673,162

1001 Adm Svcs - Administrative Division Nature and Extent of Services

The Administrative Division provides professional leadership in the administration of all divisions (Mailing, Printing, Records Management, Telecom, Information Technology, Human Resources, Finance, Risk Management, Facilities Management, Custodial Services, County Architects) who provide support services to County offices/departments. Additionally, the Director of the Admin Division supervises the Property Tax Appeals Coordinator's processes {Board of Equalization (BOE), post-BOE, and Abatement}. The Administrative Division includes the following function.

Administration. Costs associated with department supervisory, administrative and monitoring duties are allocated based on the number of FTE's of the divisions administered.

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A. Department Costs

Dept:2 1001 Adm Svcs - Administrative Div

Description		Amount	General Admin	Administratio n
Personnel Costs				
Salaries	S1	936,975	0	936,975
<i>Salary % Split</i>			.00%	100.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		936,975	0	936,975
Services & Supplies Cost				
Advertising Gen	S	2,600	0	2,600
Background Investigations	S	193	0	193
Building Rent	S	750	0	750
Clothing Uniform Supplies	S	1,459	0	1,459
Computer Equip under \$5k	S	1,525	0	1,525
Food Supplies	D	8,652	0	0
Legal Svcs	S	2,640	0	2,640
Meetings	S	519	0	519
Membership Dues	S	542	0	542
Misc Svc Gen	S	149	0	149
Non Monetary Recognition Award	S	15,707	0	15,707
Office Supplies	S	6,467	0	6,467
Operating Supplies Gen	S	14,879	0	14,879
Postage Shipping and Freight	S	421	0	421
Printing Svc	S	1,823	0	1,823
Prof Tech Svcs Gen	S	14,709	0	14,709
Registrations Tuition Fees	S	800	0	800
Safety Supplies	S	592	0	592
Subscriptions	S	1,079	0	1,079
Telephone	S	3,480	0	3,480
Transportation Services	S	77	0	77
Travel	S	4,166	0	4,166
Subtotal - Services & Supplies		83,229	0	74,577
Department Cost Total		1,020,204	0	1,011,552
Adjustments to Cost				
Food Supplies	D	(8,652)	0	0

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A. Department Costs

Dept:2 1001 Adm Svcs - Administrative Div

Description	Amount	General Admin	Administratio n
Subtotal - Adjustments	(8,652)	0	0
Total Costs After Adjustments	1,011,552	0	1,011,552
General Admin Distribution		0	0
Grand Total	\$1,011,552		\$1,011,552

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B. Incoming Costs - (Default Spread Salary%)

Dept:2 1001 Adm Svcs - Administrative Div

Department	First Incoming	Second Incoming	Administratio n
1 Equipment Depreciation	\$17,248	\$0	\$17,248
Subtotal - Depreciation	17,248	0	17,248
2 Administration	0	68,507	68,507
Subtotal - 1001 Adm Svcs - Administra	0	68,507	68,507
3 Mailing	0	30	30
Subtotal - 1012 Adm Svcs - Mailing Div	0	30	30
4 Printing	0	149	149
Subtotal - 1013 Adm Svcs - Printing Di	0	149	149
5 Human Resources	0	10,341	10,341
Subtotal - 1020 Adm Svcs - Human Re	0	10,341	10,341
6 Finance	0	4,584	4,584
Subtotal - 1021 Adm Svcs - Finance Di	0	4,584	4,584
7 IT Admin - Ops	0	71,932	71,932
Subtotal - 1041 Adm Svcs - IT Admin -	0	71,932	71,932
8 IT Security	0	3,768	3,768
Subtotal - 1051 Adm Svcs - IT Security	0	3,768	3,768
10 Custodial	0	6,175	6,175
Subtotal - 1062 Fac Mgmt - Custodial S	0	6,175	6,175
11 Facilities Maintenance	0	4,440	4,440
Subtotal - 1063 Fac Mgmt - Maintenan	0	4,440	4,440
13 Downtown Complex	0	2,789	2,789
Subtotal - 1090 Fac Mgmt - Downtown	0	2,789	2,789
14 In-House Recycling	0	3,215	3,215
Subtotal - 1154 Res Cnsv In-House Sv	0	3,215	3,215
15 Insurance	0	14,417	14,417

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B. Incoming Costs - (Default Spread Salary%)

Dept:2 1001 Adm Svcs - Administrative Div

Department	First Incoming	Second Incoming	Administratio n
15 Audit/ Misc Costs	\$0	\$1,770	\$1,770
Subtotal - 1201 Cntywide - Organization	0	16,187	16,187
16 General Fund Benefits	0	326,611	326,611
16 Countywide Benefits	0	2,196	2,196
16 Workers Comp	0	7,642	7,642
Subtotal - 1202 Cntywide - Org Admin I	0	336,449	336,449
17 HR Benefits	0	503	503
Subtotal - 1204 Cntywide HR Benefits	0	503	503
18 Wellness Program	0	1,806	1,806
Subtotal - 1205 Cntywide Wellness	0	1,806	1,806
19 Software Services	0	48,282	48,282
Subtotal - 1318 General Admin - Softw:	0	48,282	48,282
20 Building Utilities	0	72	72
Subtotal - 1501 Building Utilities	0	72	72
21 Attorney	0	7,853	7,853
Subtotal - 1801 County Attorney	0	7,853	7,853
22 Budget	0	1,581	1,581
Subtotal - 2020 Budget Office	0	1,581	1,581
Total Incoming	17,248	588,664	605,912
C. Total Allocated		\$1,617,464	\$1,617,464
			100.00%

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Administration Allocations

Dept:2 1001 Adm Svcs - Administrative Div

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	15.02	6.66%	\$68,507	\$0	\$68,507	\$0	\$68,507
5 1020 Adm Svcs - Human Resources D	15.75	6.98%	71,816	0	71,816	44,023	115,839
6 1021 Adm Svcs - Finance Division	21.29	9.44%	97,096	0	97,096	59,520	156,616
7 1041 Adm Svcs - IT Admin - Operating	56.94	25.24%	259,669	0	259,669	159,178	418,848
8 1051 Adm Svcs - IT Security	6.27	2.78%	28,576	0	28,576	17,517	46,093
9 1061 Fac Mgmt - Administration	4.80	2.13%	21,874	0	21,874	13,409	35,283
10 1062 Fac Mgmt - Custodial Services	42.28	18.74%	192,816	0	192,816	118,197	311,013
11 1063 Fac Mgmt - Maintenance	21.85	9.69%	99,664	0	99,664	61,095	160,759
12 1078 Fac Mgmt - HseHldHazrdousWas	4.97	2.20%	22,677	0	22,677	13,901	36,579
14 1154 Res Cnsv In-House Svcs	3.73	1.66%	17,029	0	17,029	10,439	27,468
24 1015 Adm Svcs - Board of Equalization	0.79	0.35%	3,592	0	3,592	2,202	5,794
25 1096 Fac Mgmt - Leases	1.00	0.44%	4,560	0	4,560	2,796	7,356
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5.91	2.62%	26,960	0	26,960	16,527	43,487
149 F41 Capital Projects Fund	24.99	11.08%	113,963	0	113,963	69,860	183,823
Subtotal	225.60	100.00%	1,028,800	0	1,028,800	588,664	1,617,464
Direct Bills				0		0	
Total					\$1,028,800	\$1,617,464	

Basis Units: Admin Services FTE's

Source:

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Allocation Summary

Dept:2 1001 Adm Svcs - Administrative Div

Department	Administratio n	Total
2 1001 Adm Svcs - Administrative Div	\$68,507	\$68,507
5 1020 Adm Svcs - Human Resources D	115,839	115,839
6 1021 Adm Svcs - Finance Division	156,616	156,616
7 1041 Adm Svcs - IT Admin - Operating	418,848	418,848
8 1051 Adm Svcs - IT Security	46,093	46,093
9 1061 Fac Mgmt - Administration	35,283	35,283
10 1062 Fac Mgmt - Custodial Services	311,013	311,013
11 1063 Fac Mgmt - Maintenance	160,759	160,759
12 1078 Fac Mgmt - HseHldHazrdousWas	36,579	36,579
14 1154 Res Cnsv In-House Svcs	27,468	27,468
24 1015 Adm Svcs - Board of Equalizatior	5,794	5,794
25 1096 Fac Mgmt - Leases	7,356	7,356
26 1151 Res Cnsv Hshld Mats Mgmt Prog	43,487	43,487
149 F41 Capital Projects Fund	183,823	183,823
Total	\$1,617,464	\$1,617,464

**1012 Adm Svcs - Mailing Division
Nature and Extent of Services**

The Mailing Division provides full mailing services for all County departments and offices. Also provided are pickup and delivery service to the Courthouse Complex buildings and courier services to outlying offices in Boulder, Longmont, Lafayette, and Louisville. The Mailing Division includes the following function.

Mailing. Costs associated with mailing are allocated based on postage cost by department.

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A. Department Costs

Dept:3 1012 Adm Svcs - Mailing Div

Description		Amount	General Admin	Mailing
Personnel Costs				
Salaries	S	0	0	0
<i>Salary % Split</i>			.00%	.00%
Benefits	P	0	0	0
Subtotal - Services & Supplies		0	0	0
Department Cost Total		0	0	0
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		0	0	0
General Admin Distribution			0	0
Grand Total		\$0		\$0

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B. Incoming Costs - (Default Spread Custom%)

Dept:3 1012 Adm Svcs - Mailing Div

Department	First Incoming	Second Incoming	Mailing
1 Equipment Depreciation	\$37,453	\$0	\$37,453
Subtotal - Depreciation	37,453	0	37,453
13 Downtown Complex	0	4,546	4,546
Subtotal - 1090 Fac Mgmt - Downtown	0	4,546	4,546
Total Incoming	37,453	4,546	41,999
C. Total Allocated		\$41,999	\$41,999
			100.00%

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Mailing Allocations

Dept:3 1012 Adm Svcs - Mailing Div

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	421.38	0.08%	\$30	\$0	\$30	\$0	\$30
5 1020 Adm Svcs - Human Resources D	3,531.71	0.66%	247	0	247	30	277
6 1021 Adm Svcs - Finance Division	10,383.56	1.94%	727	0	727	88	816
7 1041 Adm Svcs - IT Admin - Operating	41.41	0.01%	3	0	3	0	3
9 1061 Fac Mgmt - Administration	96.89	0.02%	7	0	7	1	8
21 1801 County Attorney	4,784.96	0.90%	335	0	335	41	376
22 2020 Budget Office	103.60	0.02%	7	0	7	1	8
24 1015 Adm Svcs - Board of Equalizatior	699.88	0.13%	49	0	49	6	55
26 1151 Res Cnsv Hshld Mats Mgmt Prog	12.40	0.00%	1	0	1	0	1
40 1701 Assessor Office	11,057.34	2.07%	775	0	775	94	869
41 1901 Coroner	573.57	0.11%	40	0	40	5	45
42 2001 BOCC Bd of Cnty Commissioners	528.64	0.10%	37	0	37	4	42
47 2102 Clerk & Recorder- Motor Vehicles	147,134.40	27.52%	10,308	0	10,308	1,252	11,560
48 2103 Clerk&Recorder- Elections	150,865.23	28.22%	10,569	0	10,569	1,284	11,853
49 2104 Clerk&Recorder- Recording	3,631.19	0.68%	254	0	254	31	285
51 2201 Comm Svcs - Admin	73.10	0.01%	5	0	5	1	6
52 2202 Comm Svcs - Veterans Office	680.57	0.13%	48	0	48	6	53
56 2231 CmjSctSvcs - Admin	919.73	0.17%	64	0	64	8	72
62 2261 Aging Services	10,319.32	1.93%	723	0	723	88	811
64 2401 District Attorney	16,681.04	3.12%	1,169	0	1,169	142	1,311
67 2501 Land Use- Admin	16,090.76	3.01%	1,127	0	1,127	137	1,264
75 2711 Parks and Open Space- Admin	10,600.35	1.98%	743	0	743	90	833
85 2750 POS Extension Office	1,981.34	0.37%	139	0	139	17	156
86 2751 POS Extension Program Fees	14.42	0.00%	1	0	1	0	1
92 2795 POS Youth Corps	2,092.21	0.39%	147	0	147	18	164
93 2796 POS Resource Plan WaterBudge	38.33	0.01%	3	0	3	0	3
94 2797 POS Real Estate Division	11.98	0.00%	1	0	1	0	1
95 2801 Sheriff Admin	7,295.14	1.36%	511	0	511	62	573
101 2807 Sheriff- Office of Emerg Mgmt	19.61	0.00%	1	0	1	0	2
105 2851 Sheriff- Jail-Admin	9,284.32	1.74%	650	0	650	79	729
111 2861 Sheriff- Operations	46.87	0.01%	3	0	3	0	4
115 2866 Sheriff SWAT K9 BombSquad	223.35	0.04%	16	0	16	2	18
122 2901 Sheriff Communications Center	42.50	0.01%	3	0	3	0	3
123 3001 Treasurer Office	53,750.61	10.05%	3,766	0	3,766	457	4,223
124 3111 Transportation Admin	5,793.49	1.08%	406	0	406	49	455
125 3112 Transportation Flood Control	170.20	0.03%	12	0	12	1	13
128 3121 Transp- Alternative Modes	175.36	0.03%	12	0	12	1	14
129 3141 Transp- Sales Tax 2001 Trails	21.62	0.00%	2	0	2	0	2
133 F11 Road & Bridge Fund	4,335.83	0.81%	304	0	304	37	341
134 F12 Social Services Fund	44,599.10	8.34%	3,125	0	3,125	380	3,504
136 F17 Grants Fund	1,415.19	0.26%	99	0	99	12	111
137 F18 Workforce Boulder County Fund	88.27	0.02%	6	0	6	1	7

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Mailing Allocations

Dept:3 1012 Adm Svcs - Mailing Div

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
139 F21 Eldorado Springs Fund	295.78	0.06%	\$21	\$0	\$21	\$3	\$23
142 F26 Open Space Cap Impr Fund	200.00	0.04%	14	0	14	2	16
149 F41 Capital Projects Fund	38.33	0.01%	3	0	3	0	3
150 F62 Public Health Fund	12,014.94	2.25%	842	0	842	102	944
151 F74 Risk Management Fund	713.46	0.13%	50	0	50	6	56
152 F75 Fleet Services Fund	374.58	0.07%	26	0	26	3	29
154 F99 Recycling Center Fund	331.06	0.06%	23	0	23	3	26
Subtotal	534,598.92	100.00%	37,453	0	37,453	4,546	41,999
Direct Bills					0		0
Total					\$37,453	\$41,999	

Basis Units: Postage Costs by Department

Source:

Boulder County, CO
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Allocation Summary

Dept:3 1012 Adm Svcs - Mailing Div

Department	Mailing	Total
2 1001 Adm Svcs - Administrative Div	\$30	\$30
5 1020 Adm Svcs - Human Resources D	277	277
6 1021 Adm Svcs - Finance Division	816	816
7 1041 Adm Svcs - IT Admin - Operating	3	3
9 1061 Fac Mgmt - Administration	8	8
21 1801 County Attorney	376	376
22 2020 Budget Office	8	8
24 1015 Adm Svcs - Board of Equalization	55	55
26 1151 Res Cnsv Hshld Mats Mgmt Prog	1	1
40 1701 Assessor Office	869	869
41 1901 Coroner	45	45
42 2001 BOCC Bd of Cnty Commissioners	42	42
47 2102 Clerk &Recorder- Motor Vehicles	11,560	11,560
48 2103 Clerk&Recorder- Elections	11,853	11,853
49 2104 Clerk&Recorder- Recording	285	285
51 2201 Comm Svcs - Admin	6	6
52 2202 Comm Svcs - Veterans Office	53	53
56 2231 CmjSctSvcs - Admin	72	72
62 2261 Aging Services	811	811
64 2401 District Attorney	1,311	1,311
67 2501 Land Use- Admin	1,264	1,264
75 2711 Parks and Open Space- Admin	833	833
85 2750 POS Extension Office	156	156
86 2751 POS Extension Program Fees	1	1
92 2795 POS Youth Corps	164	164
93 2796 POS Resource Plan WaterBudge	3	3
94 2797 POS Real Estate Division	1	1
95 2801 Sheriff Admin	573	573
101 2807 Sheriff- Office of Emerg Mgmt	2	2
105 2851 Sheriff- Jail-Admin	729	729
111 2861 Sheriff- Operations	4	4
115 2866 Sheriff SWAT K9 BombSquad	18	18
122 2901 Sheriff Communications Center	3	3
123 3001 Treasurer Office	4,223	4,223
124 3111 Transportation Admin	455	455
125 3112 Transportation Flood Control	13	13
128 3121 Transp- Alternative Modes	14	14
129 3141 Transp- Sales Tax 2001 Trails	2	2
133 F11 Road & Bridge Fund	341	341
134 F12 Social Services Fund	3,504	3,504
136 F17 Grants Fund	111	111

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Allocation Summary

Dept:3 1012 Adm Svcs - Mailing Div

Department	Mailing	Total
137 F18 Workforce Boulder County Fund	\$7	\$7
139 F21 Eldorado Springs Fund	23	23
142 F26 Open Space Cap Impr Fund	16	16
149 F41 Capital Projects Fund	3	3
150 F62 Public Health Fund	944	944
151 F74 Risk Management Fund	56	56
152 F75 Fleet Services Fund	29	29
154 F99 Recycling Center Fund	26	26
Total	\$41,999	\$41,999

**1013 Adm Svcs - Printing Division
Nature and Extent of Services**

The Printing Division provides service to the County that includes full color digital printing; offset printing; scanning services; variable data printing; full bindery services, including folding, inserting comb binding, and saddle stitch book binding. The Printing Division includes the following function.

Printing. Costs associated with printing are allocated based on printing cost by department.

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A. Department Costs

Dept:4 1013 Adm Svcs - Printing Div

Description		Amount	General Admin	Printing
Personnel Costs				
Salaries	S1	79	0	79
<i>Salary % Split</i>			.00%	100.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		79	0	79
Services & Supplies Cost				
Gasoline Diesel-Lubricants	S	3,147	0	3,147
Non-food Kitchen Supplies	S	105	0	105
Office Supplies	S	15,634	0	15,634
Operating Supplies	S	5,099	0	5,099
Printing Svcs	S	4	0	4
Repair/Maintenance	S	9,973	0	9,973
Telecom	S	1,052	0	1,052
Subtotal - Services & Supplies		35,014	0	35,014
Department Cost Total		35,093	0	35,093
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		35,093	0	35,093
General Admin Distribution			0	0
Grand Total		\$35,093		\$35,093

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B. Incoming Costs - (Default Spread Expense%)

Dept:4 1013 Adm Svcs - Printing Div

Department	First Incoming	Second Incoming	Printing
1 Equipment Depreciation	\$37,453	\$0	\$37,453
Subtotal - Depreciation	37,453	0	37,453
4 Printing	0	0	0
Subtotal - 1013 Adm Svcs - Printing Di	0	0	0
6 Finance	0	158	158
Subtotal - 1021 Adm Svcs - Finance Di	0	158	158
13 Downtown Complex	0	4,546	4,546
Subtotal - 1090 Fac Mgmt - Downtown	0	4,546	4,546
21 Attorney	0	270	270
Subtotal - 1801 County Attorney	0	270	270
22 Budget	0	54	54
Subtotal - 2020 Budget Office	0	54	54
Total Incoming	37,453	5,028	42,481
C. Total Allocated		\$77,574	\$77,574
			100.00%

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Printing Allocations

Dept:4 1013 Adm Svcs - Printing Div

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	1,822.63	0.21%	\$149	\$0	\$149	\$0	\$149
4 1013 Adm Svcs - Printing Div	4.40	0.00%	0	0	0	0	0
5 1020 Adm Svcs - Human Resources D	1,486.45	0.17%	122	0	122	8	130
6 1021 Adm Svcs - Finance Division	1,541.47	0.17%	126	0	126	9	135
7 1041 Adm Svcs - IT Admin - Operating	213.87	0.02%	18	0	18	1	19
8 1051 Adm Svcs - IT Security	390.00	0.04%	32	0	32	2	34
14 1154 Res Cnsv In-House Svcs	111.00	0.01%	9	0	9	1	10
15 1201 Cntywide - Organizational Admin	851.74	0.10%	70	0	70	5	75
21 1801 County Attorney	103.50	0.01%	8	0	8	1	9
24 1015 Adm Svcs - Board of Equalizatior	200.40	0.02%	16	0	16	1	18
26 1151 Res Cnsv Hshld Mats Mgmt Prog	300.83	0.03%	25	0	25	2	26
28 1153 Res Cnsv Comm Programs	1.32	0.00%	0	0	0	0	0
31 1311 General Admin - Admin	4,554.27	0.51%	373	0	373	26	399
40 1701 Assessor Office	5,837.45	0.66%	478	0	478	33	512
41 1901 Coroner	100.80	0.01%	8	0	8	1	9
42 2001 BOCC Bd of Cnty Commissioner:	44.62	0.01%	4	0	4	0	4
43 2003 Flood Rebuild Permit Info Cntr	1,296.91	0.15%	106	0	106	7	114
44 2010 BOCC Sustainability	2,148.09	0.24%	176	0	176	12	188
46 2101 Clerk & Recorder- Admin	137.98	0.02%	11	0	11	1	12
47 2102 Clerk & Recorder- Motor Vehicles	19,825.36	2.24%	1,624	0	1,624	113	1,737
48 2103 Clerk&Recorder- Elections	617,699.99	69.76%	50,611	0	50,611	3,515	54,127
49 2104 Clerrk&Recorder- Recording	524.00	0.06%	43	0	43	3	46
51 2201 Comm Svcs - Admin	936.52	0.11%	77	0	77	5	82
52 2202 Comm Svcs - Veterans Office	171.53	0.02%	14	0	14	1	15
56 2231 CmjstcSvcs - Admin	495.65	0.06%	41	0	41	3	43
60 2238 CmjstcSvc- Adult Svc	1,151.84	0.13%	94	0	94	7	101
61 2239 CmjstcSvc- Jail Educ &Trans Pr	180.80	0.02%	15	0	15	1	16
62 2261 Aging Services	5,989.59	0.68%	491	0	491	34	525
63 2271 CS Nonprofit Grants	10,658.91	1.20%	873	0	873	61	934
64 2401 District Attorney	8,040.26	0.91%	659	0	659	46	705
67 2501 Land Use- Admin	3,427.44	0.39%	281	0	281	20	300
68 2502 Land Use- Wildfire Mitigation	27.62	0.00%	2	0	2	0	2
75 2711 Parks and Open Space- Admin	2,143.30	0.24%	176	0	176	12	188
76 2712 Parks and Open Space- Ops	211.63	0.02%	17	0	17	1	19
77 2713 Parks and Open Space- Resourc	23,528.37	2.66%	1,928	0	1,928	134	2,062
79 2715 Parks and Open Space- Fairgrou	616.59	0.07%	51	0	51	4	54
81 2717 POS Agricultural Land Maint	185.27	0.02%	15	0	15	1	16
82 2718 POS Resource Planning	69.07	0.01%	6	0	6	0	6
83 2719 POS Donations	129.18	0.01%	11	0	11	1	11
85 2750 POS Extension Office	2,229.34	0.25%	183	0	183	13	195
92 2795 POS Youth Corps	1,427.04	0.16%	117	0	117	8	125
95 2801 Sheriff Admin	2,884.08	0.33%	236	0	236	16	253

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Printing Allocations

Dept:4 1013 Adm Svcs - Printing Div

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
101 2807 Sheriff- Office of Emerg Mgmt	921.62	0.10%	\$76	\$0	\$76	\$5	\$81
103 2809 Sheriff- WildLandFire Taskforce	1,739.60	0.20%	143	0	143	10	152
105 2851 Sheriff- Jail-Admin	14,405.30	1.63%	1,180	0	1,180	82	1,262
111 2861 Sheriff- Operations	7,513.00	0.85%	616	0	616	43	658
123 3001 Treasurer Office	22,233.69	2.51%	1,822	0	1,822	127	1,948
124 3111 Transportation Admin	1,204.96	0.14%	99	0	99	7	106
125 3112 Transportation Flood Control	53.05	0.01%	4	0	4	0	5
128 3121 Transp- Alternative Modes	94.51	0.01%	8	0	8	1	8
129 3141 Transp- Sales Tax 2001 Trails	24.09	0.00%	2	0	2	0	2
132 F10 Disaster Recovery Fund	4,942.90	0.56%	405	0	405	28	433
133 F11 Road & Bridge Fund	9,582.32	1.08%	785	0	785	55	840
134 F12 Social Services Fund	48,895.42	5.52%	4,006	0	4,006	278	4,285
136 F17 Grants Fund	28,621.43	3.23%	2,345	0	2,345	163	2,508
137 F18 Workforce Boulder County Fund	154.22	0.02%	13	0	13	1	14
138 F20 Health & Human Services Fund	133.05	0.02%	11	0	11	1	12
142 F26 Open Space Cap Impr Fund	257.69	0.03%	21	0	21	1	23
149 F41 Capital Projects Fund	22.05	0.00%	2	0	2	0	2
150 F62 Public Health Fund	19,436.08	2.20%	1,592	0	1,592	111	1,703
151 F74 Risk Management Fund	523.86	0.06%	43	0	43	3	46
154 F99 Recycling Center Fund	947.64	0.11%	78	0	78	5	83
Subtotal	885,407.59	100.00%	72,546	0	72,546	5,028	77,574
Direct Bills					0		0
Total					\$72,546	\$77,574	

Basis Units: Printing Costs by Department

Source:

Boulder County, CO
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Allocation Summary

Dept:4 1013 Adm Svcs - Printing Div

Department	Printing	Total
2 1001 Adm Svcs - Administrative Div	\$149	\$149
4 1013 Adm Svcs - Printing Div	0	0
5 1020 Adm Svcs - Human Resources D	130	130
6 1021 Adm Svcs - Finance Division	135	135
7 1041 Adm Svcs - IT Admin - Operating	19	19
8 1051 Adm Svcs - IT Security	34	34
14 1154 Res Cnsv In-House Svcs	10	10
15 1201 Cntywide - Organizational Admin	75	75
21 1801 County Attorney	9	9
24 1015 Adm Svcs - Board of Equalizatior	18	18
26 1151 Res Cnsv Hshld Mats Mgmt Prog	26	26
28 1153 Res Cnsv Comm Programs	0	0
31 1311 General Admin - Admin	399	399
40 1701 Assessor Office	512	512
41 1901 Coroner	9	9
42 2001 BOCC Bd of Cnty Commissioner:	4	4
43 2003 Flood Rebuild Permit Info Cntr	114	114
44 2010 BOCC Sustainability	188	188
46 2101 Clerk & Recorder- Admin	12	12
47 2102 Clerk & Recorder- Motor Vehicles	1,737	1,737
48 2103 Clerk&Recorder- Elections	54,127	54,127
49 2104 Clerrk&Recorder- Recording	46	46
51 2201 Comm Svcs - Admin	82	82
52 2202 Comm Svcs - Veterans Office	15	15
56 2231 CmjstcSvcs - Admin	43	43
60 2238 CmjstcSvc- Adult Svc	101	101
61 2239 CmjstcSvc- Jail Educ &Trans Pr	16	16
62 2261 Aging Services	525	525
63 2271 CS Nonprofit Grants	934	934
64 2401 District Attorney	705	705
67 2501 Land Use- Admin	300	300
68 2502 Land Use- Wildfire Mitigation	2	2
75 2711 Parks and Open Space- Admin	188	188
76 2712 Parks and Open Space- Ops	19	19
77 2713 Parks and Open Space- Resourc	2,062	2,062
79 2715 Parks and Open Space- Fairgrou	54	54
81 2717 POS Agricultural Land Maint	16	16
82 2718 POS Resource Planning	6	6
83 2719 POS Donations	11	11
85 2750 POS Extension Office	195	195
92 2795 POS Youth Corps	125	125

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Allocation Summary

Dept:4 1013 Adm Svcs - Printing Div

Department	Printing	Total
95 2801 Sheriff Admin	\$253	\$253
101 2807 Sheriff- Office of Emerg Mgmt	81	81
103 2809 Sheriff- WildLandFire Taskforce	152	152
105 2851 Sheriff- Jail-Admin	1,262	1,262
111 2861 Sheriff- Operations	658	658
123 3001 Treasurer Office	1,948	1,948
124 3111 Transportation Admin	106	106
125 3112 Transportation Flood Control	5	5
128 3121 Transp- Alternative Modes	8	8
129 3141 Transp- Sales Tax 2001 Trails	2	2
132 F10 Disaster Recovery Fund	433	433
133 F11 Road & Bridge Fund	840	840
134 F12 Social Services Fund	4,285	4,285
136 F17 Grants Fund	2,508	2,508
137 F18 Workforce Boulder County Fund	14	14
138 F20 Health & Human Services Fund	12	12
142 F26 Open Space Cap Impr Fund	23	23
149 F41 Capital Projects Fund	2	2
150 F62 Public Health Fund	1,703	1,703
151 F74 Risk Management Fund	46	46
154 F99 Recycling Center Fund	83	83
Total	\$77,574	\$77,574

1020 Adm Svcs - Human Resources Division Nature and Extent of Services

The Human Resources organization provides services in the following areas: employee relations, recruitment and selection; salary administration; employee benefits and wellness program; classification; supervisory management and developmental training; and payroll. Human Resources include the following function.

Human Resources. Costs associated with the Human Resources function are allocated based on the number of Countywide FTE's by department.

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A. Department Costs

Dept:5 1020 Adm Svcs - Human Resources Div

Description		Amount	General Admin	Human Resources
Personnel Costs				
Salaries	S1	1,126,620	0	1,126,620
<i>Salary % Split</i>			.00%	100.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		1,126,620	0	1,126,620
Services & Supplies Cost				
Background Investigations	S	725	0	725
Equip Rent	S	3,345	0	3,345
Food Supplies	D	8,801	0	0
Laundry Supplies	S	10	0	10
Machinery Equip under 5k	S	849	0	849
Membership Dues	S	9,197	0	9,197
Miscellaneous	S	23,007	0	23,007
Non Monetary Recognition Award	S	1,197	0	1,197
Office Equip	S	6,334	0	6,334
Office Supplies	S	8,079	0	8,079
Operating Supplies	S	1,030	0	1,030
Physical-Psychological Exams	S	204	0	204
Postage	S	3,532	0	3,532
Printing Svcs	S	1,486	0	1,486
Prof-Tech Services	S	149,639	0	149,639
Registration Tuitions-Fees	S	8,408	0	8,408
Safety Supplies	S	593	0	593
Subscriptions	S	1,037	0	1,037
Telephone	S	4,620	0	4,620
Transportation Services	S	880	0	880
Travel	S	16,870	0	16,870
Subtotal - Services & Supplies		249,843	0	241,042
Department Cost Total		1,376,463	0	1,367,662
Adjustments to Cost				
Food Supplies	D	(8,801)	0	0

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A. Department Costs

Dept:5 1020 Adm Svcs - Human Resources Div

Description	Amount	General Admin	Human Resources
Subtotal - Adjustments	(8,801)	0	0
Total Costs After Adjustments	1,367,662	0	1,367,662
General Admin Distribution		0	0
Grand Total	\$1,367,662		\$1,367,662

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B. Incoming Costs - (Default Spread Salary%)

Dept:5 1020 Adm Svcs - Human Resources Div

Department	First Incoming	Second Incoming	Human Resources
2 Administration	\$71,816	\$44,023	\$115,839
Subtotal - 1001 Adm Svcs - Administra	71,816	44,023	115,839
3 Mailing	247	30	277
Subtotal - 1012 Adm Svcs - Mailing Div	247	30	277
4 Printing	122	8	130
Subtotal - 1013 Adm Svcs - Printing Di	122	8	130
5 Human Resources	0	10,840	10,840
Subtotal - 1020 Adm Svcs - Human Re	0	10,840	10,840
6 Finance	0	6,184	6,184
Subtotal - 1021 Adm Svcs - Finance Di	0	6,184	6,184
7 IT Admin - Ops	0	42,626	42,626
Subtotal - 1041 Adm Svcs - IT Admin -	0	42,626	42,626
8 IT Security	0	2,233	2,233
Subtotal - 1051 Adm Svcs - IT Security	0	2,233	2,233
10 Custodial	0	6,473	6,473
Subtotal - 1062 Fac Mgmt - Custodial \$	0	6,473	6,473
11 Facilities Maintenance	0	4,654	4,654
Subtotal - 1063 Fac Mgmt - Maintenan	0	4,654	4,654
13 Downtown Complex	0	5,208	5,208
Subtotal - 1090 Fac Mgmt - Downtown	0	5,208	5,208
14 In-House Recycling	0	3,371	3,371
Subtotal - 1154 Res Cnsv In-House Sv	0	3,371	3,371
15 Insurance	0	15,113	15,113
15 Audit/ Misc Costs	0	1,855	1,855

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B. Incoming Costs - (Default Spread Salary%)

Dept:5 1020 Adm Svcs - Human Resources Div

Department	First Incoming	Second Incoming	Human Resources
Subtotal - 1201 Cntywide - Organization	\$0	\$16,969	\$16,969
16 General Fund Benefits	0	342,385	342,385
16 Countywide Benefits	0	2,302	2,302
16 Workers Comp	0	8,011	8,011
Subtotal - 1202 Cntywide - Org Admin I	0	352,698	352,698
17 HR Benefits	0	527	527
Subtotal - 1204 Cntywide HR Benefits	0	527	527
18 Wellness Program	0	1,893	1,893
Subtotal - 1205 Cntywide Wellness	0	1,893	1,893
19 Software Services	0	28,612	28,612
Subtotal - 1318 General Admin - Softw:	0	28,612	28,612
20 Building Utilities	0	76	76
Subtotal - 1501 Building Utilities	0	76	76
21 Attorney	0	10,595	10,595
Subtotal - 1801 County Attorney	0	10,595	10,595
22 Budget	0	2,133	2,133
Subtotal - 2020 Budget Office	0	2,133	2,133
Total Incoming	72,185	539,156	611,341
C. Total Allocated		\$1,979,003	\$1,979,003
			100.00%

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Human Resources Allocations

Dept:5 1020 Adm Svcs - Human Resources Div

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	15.02	0.72%	\$10,341	\$0	\$10,341	\$0	\$10,341
5 1020 Adm Svcs - Human Resources D	15.75	0.75%	10,840	0	10,840	0	10,840
6 1021 Adm Svcs - Finance Division	21.29	1.02%	14,656	0	14,656	5,570	20,226
7 1041 Adm Svcs - IT Admin - Operating	56.94	2.72%	39,196	0	39,196	14,896	54,092
8 1051 Adm Svcs - IT Security	6.27	0.30%	4,313	0	4,313	1,639	5,953
9 1061 Fac Mgmt - Administration	4.80	0.23%	3,302	0	3,302	1,255	4,557
10 1062 Fac Mgmt - Custodial Services	42.28	2.02%	29,105	0	29,105	11,061	40,166
11 1063 Fac Mgmt - Maintenance	21.85	1.04%	15,044	0	15,044	5,717	20,761
12 1078 Fac Mgmt - HseHldHazrdousWas	4.97	0.24%	3,423	0	3,423	1,301	4,724
14 1154 Res Cnsv In-House Svcs	3.73	0.18%	2,570	0	2,570	977	3,547
21 1801 County Attorney	21.55	1.03%	14,835	0	14,835	5,638	20,473
22 2020 Budget Office	5.07	0.24%	3,492	0	3,492	1,327	4,820
24 1015 Adm Svcs - Board of Equalization	0.79	0.04%	542	0	542	206	748
25 1096 Fac Mgmt - Leases	1.00	0.05%	688	0	688	262	950
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5.91	0.28%	4,070	0	4,070	1,547	5,616
27 1152 Res Cnsv Trnsfer Stations	2.46	0.12%	1,692	0	1,692	643	2,335
28 1153 Res Cnsv Comm Programs	0.54	0.03%	371	0	371	141	512
31 1311 General Admin - Admin	0.69	0.03%	473	0	473	180	653
33 1314 Genera Admin - Cap Outlay	1.00	0.05%	687	0	687	261	949
40 1701 Assessor Office	50.99	2.44%	35,102	0	35,102	13,340	48,442
41 1901 Coroner	12.78	0.61%	8,795	0	8,795	3,343	12,138
42 2001 BOCC Bd of Cnty Commissioners	15.59	0.75%	10,729	0	10,729	4,078	14,807
43 2003 Flood Rebuild Permit Info Cntr	1.96	0.09%	1,348	0	1,348	512	1,860
44 2010 BOCC Sustainability	5.99	0.29%	4,121	0	4,121	1,566	5,687
46 2101 Clerk & Recorder- Admin	5.86	0.28%	4,037	0	4,037	1,534	5,571
47 2102 Clerk & Recorder- Motor Vehicles	45.51	2.18%	31,331	0	31,331	11,907	43,238
48 2103 Clerk&Recorder- Elections	35.98	1.72%	24,764	0	24,764	9,411	34,175
49 2104 Clerrk&Recorder- Recording	8.68	0.41%	5,974	0	5,974	2,270	8,245
51 2201 Comm Svcs - Admin	14.42	0.69%	9,929	0	9,929	3,774	13,703
52 2202 Comm Svcs - Veterans Office	2.00	0.10%	1,377	0	1,377	523	1,900
54 2206 Comm Svcs - Volunteer Initiative	0.49	0.02%	339	0	339	129	467
55 2209 Comm Svcs - Healthy Youth Allia	1.00	0.05%	688	0	688	262	950
56 2231 CmJstcSvcs - Admin	9.66	0.46%	6,652	0	6,652	2,528	9,181
57 2233 CmJstcSvc- Volunteer Program	1.00	0.05%	688	0	688	262	950
58 2234 CmJstcSvc- Juvenile Svc	16.10	0.77%	11,085	0	11,085	4,213	15,298
59 2237 CmJstcSvc- MultipleOffenderDUI	6.16	0.29%	4,243	0	4,243	1,612	5,855
60 2238 CmJstcSvc- Adult Svc	22.35	1.07%	15,382	0	15,382	5,846	21,228
61 2239 CmJstcSvc- Jail Educ & Trans Pr	5.21	0.25%	3,589	0	3,589	1,364	4,954
62 2261 Aging Services	10.15	0.49%	6,986	0	6,986	2,655	9,641
64 2401 District Attorney	80.33	3.84%	55,298	0	55,298	21,016	76,314
67 2501 Land Use- Admin	47.12	2.25%	32,433	0	32,433	12,326	44,758
73 2509 BC Energy Impact Offset	0.01	0.00%	6	0	6	2	8

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Human Resources Allocations

Dept:5 1020 Adm Svcs - Human Resources Div

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 2601 Surveyor	1.00	0.05%	\$688	\$0	\$688	\$262	\$950
75 2711 Parks and Open Space- Admin	13.89	0.66%	9,564	0	9,564	3,635	13,199
76 2712 Parks and Open Space- Ops	7.09	0.34%	4,884	0	4,884	1,856	6,740
77 2713 Parks and Open Space- Resourc	35.40	1.69%	24,365	0	24,365	9,260	33,625
78 2714 Parks and Open Space- LandMgt	6.60	0.32%	4,541	0	4,541	1,726	6,267
79 2715 Parks and Open Space- Fairgrou	8.14	0.39%	5,602	0	5,602	2,129	7,731
80 2716 POS Construction Projects	8.09	0.39%	5,571	0	5,571	2,117	7,688
81 2717 POS Agricultural Land Maint	11.33	0.54%	7,801	0	7,801	2,965	10,766
82 2718 POS Resource Planning	9.38	0.45%	6,458	0	6,458	2,455	8,913
85 2750 POS Extension Office	7.57	0.36%	5,213	0	5,213	1,981	7,194
88 2770 POS Trails	7.95	0.38%	5,472	0	5,472	2,080	7,552
91 2794 Parks Capital Projects	3.28	0.16%	2,256	0	2,256	857	3,114
92 2795 POS Youth Corps	22.16	1.06%	15,251	0	15,251	5,796	21,047
94 2797 POS Real Estate Division	5.98	0.29%	4,119	0	4,119	1,566	5,685
95 2801 Sheriff Admin	14.78	0.71%	10,172	0	10,172	3,866	14,038
96 2802 Sheriff Emerg Services	2.81	0.13%	1,937	0	1,937	736	2,672
97 2803 Sheriff Technical Services	3.84	0.18%	2,643	0	2,643	1,004	3,647
101 2807 Sheriff- Office of Emerg Mgmt	4.12	0.20%	2,836	0	2,836	1,078	3,913
102 2808 Sheriff- Inmate Welfare Fund	0.71	0.03%	491	0	491	187	678
103 2809 Sheriff- WildLandFire Taskforce	7.53	0.36%	5,182	0	5,182	1,970	7,152
104 2810 Sheriff-Incident Mgmt Team	0.04	0.00%	30	0	30	11	41
105 2851 Sheriff- Jail-Admin	168.21	8.04%	115,787	0	115,787	44,004	159,791
107 2853 Sheriff-Jail-Inmate Workers Prog	0.86	0.04%	592	0	592	225	818
108 2854 Sheriff-Jail-Booking Fees	1.00	0.05%	688	0	688	262	950
109 2855 Sheriff-ContractCrewBoss Labor	2.00	0.10%	1,377	0	1,377	523	1,900
110 2860 Sheriff- Fleet Maint	3.00	0.14%	2,065	0	2,065	785	2,850
111 2861 Sheriff- Operations	113.15	5.41%	77,891	0	77,891	29,602	107,493
113 2863 Sheriff- Superior Contract	0.39	0.02%	267	0	267	102	369
114 2864 Sheriff- Open Space Patrol	4.00	0.19%	2,753	0	2,753	1,046	3,800
117 2868 Sheriff Civil	7.47	0.36%	5,143	0	5,143	1,955	7,098
118 2871 Sheriff Records	17.98	0.86%	12,374	0	12,374	4,703	17,077
121 2874 Sheriff Radio Shop	1.00	0.05%	688	0	688	262	950
122 2901 Sheriff Communications Center	28.96	1.38%	19,932	0	19,932	7,575	27,508
123 3001 Treasurer Office	10.15	0.49%	6,986	0	6,986	2,655	9,641
124 3111 Transportation Admin	38.88	1.86%	26,764	0	26,764	10,171	36,935
129 3141 Transp- Sales Tax 2001 Trails	0.67	0.03%	458	0	458	174	633
132 F10 Disaster Recovery Fund	8.32	0.40%	5,727	0	5,727	2,176	7,903
133 F11 Road & Bridge Fund	67.46	3.23%	46,440	0	46,440	17,649	64,089
134 F12 Social Services Fund	400.46	19.15%	275,661	0	275,661	104,763	380,424
136 F17 Grants Fund	75.49	3.61%	51,962	0	51,962	19,748	71,709
137 F18 Workforce Boulder County Fund	32.12	1.54%	22,110	0	22,110	8,403	30,513
138 F20 Health & Human Services Fund	4.68	0.22%	3,222	0	3,222	1,225	4,447

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Human Resources Allocations

Dept:5 1020 Adm Svcs - Human Resources Div

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
140 F24 Offender Mgt Cap Impr Trust Fund	10.48	0.50%	\$7,213	\$0	\$7,213	\$2,741	\$9,955
142 F26 Open Space Cap Impr Fund	36.19	1.73%	24,912	0	24,912	9,468	34,379
149 F41 Capital Projects Fund	24.99	1.19%	17,205	0	17,205	6,539	23,743
150 F62 Public Health Fund	140.74	6.73%	96,879	0	96,879	36,818	133,697
151 F74 Risk Management Fund	3.84	0.18%	2,644	0	2,644	1,005	3,648
152 F75 Fleet Services Fund	13.76	0.66%	9,470	0	9,470	3,599	13,069
153 F98 Housing Authority Fund	58.65	2.80%	40,375	0	40,375	15,344	55,719
154 F99 Recycling Center Fund	3.85	0.18%	2,647	0	2,647	1,006	3,653
Subtotal	2,091.70	100.00%	1,439,847	0	1,439,847	539,156	1,979,003
Direct Bills					0		0
Total					\$1,439,847	\$1,979,003	

Basis Units: Countywide FTE's

Source:

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Allocation Summary

Dept:5 1020 Adm Svcs - Human Resources Div

Department	Human Resources	Total
2 1001 Adm Svcs - Administrative Div	\$10,341	\$10,341
5 1020 Adm Svcs - Human Resources D	10,840	10,840
6 1021 Adm Svcs - Finance Division	20,226	20,226
7 1041 Adm Svcs - IT Admin - Operating	54,092	54,092
8 1051 Adm Svcs - IT Security	5,953	5,953
9 1061 Fac Mgmt - Administration	4,557	4,557
10 1062 Fac Mgmt - Custodial Services	40,166	40,166
11 1063 Fac Mgmt - Maintenance	20,761	20,761
12 1078 Fac Mgmt - HseHldHazrdousWas	4,724	4,724
14 1154 Res Cnsv In-House Svcs	3,547	3,547
21 1801 County Attorney	20,473	20,473
22 2020 Budget Office	4,820	4,820
24 1015 Adm Svcs - Board of Equalization	748	748
25 1096 Fac Mgmt - Leases	950	950
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5,616	5,616
27 1152 Res Cnsv Trnsfer Stations	2,335	2,335
28 1153 Res Cnsv Comm Programs	512	512
31 1311 General Admin - Admin	653	653
33 1314 Genera Admin - Cap Outlay	949	949
40 1701 Assessor Office	48,442	48,442
41 1901 Coroner	12,138	12,138
42 2001 BOCC Bd of Cnty Commissioners	14,807	14,807
43 2003 Flood Rebuild Permit Info Cntr	1,860	1,860
44 2010 BOCC Sustainability	5,687	5,687
46 2101 Clerk & Recorder- Admin	5,571	5,571
47 2102 Clerk & Recorder- Motor Vehicles	43,238	43,238
48 2103 Clerk&Recorder- Elections	34,175	34,175
49 2104 Clerrk&Recorder- Recording	8,245	8,245
51 2201 Comm Svcs - Admin	13,703	13,703
52 2202 Comm Svcs - Veterans Office	1,900	1,900
54 2206 Comm Svcs - Volunteer Initiative	467	467
55 2209 Comm Svcs - Healthy Youth Allia	950	950
56 2231 CmJstcSvcs - Admin	9,181	9,181
57 2233 CmJstcSvc- Volunteer Program	950	950
58 2234 CmJstcSvc- Juvenile Svc	15,298	15,298
59 2237 CmJstcSvc- MultipleOffenderDUI	5,855	5,855
60 2238 CmJstcSvc- Adult Svc	21,228	21,228
61 2239 CmJstcSvc- Jail Educ & Trans Pr	4,954	4,954
62 2261 Aging Services	9,641	9,641
64 2401 District Attorney	76,314	76,314
67 2501 Land Use- Admin	44,758	44,758

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Allocation Summary

Dept:5 1020 Adm Svcs - Human Resources Div

Department	Human Resources	Total
73 2509 BC Energy Impact Offset	\$8	\$8
74 2601 Surveyor	950	950
75 2711 Parks and Open Space- Admin	13,199	13,199
76 2712 Parks and Open Space- Ops	6,740	6,740
77 2713 Parks and Open Space- Resourc	33,625	33,625
78 2714 Parks and Open Space- LandMgi	6,267	6,267
79 2715 Parks and Open Space- Fairgrou	7,731	7,731
80 2716 POS Construction Projects	7,688	7,688
81 2717 POS Agricultural Land Maint	10,766	10,766
82 2718 POS Resource Planning	8,913	8,913
85 2750 POS Extension Office	7,194	7,194
88 2770 POS Trails	7,552	7,552
91 2794 Parks Capital Projects	3,114	3,114
92 2795 POS Youth Corps	21,047	21,047
94 2797 POS Real Estate Division	5,685	5,685
95 2801 Sheriff Admin	14,038	14,038
96 2802 Sheriff Emerg Services	2,672	2,672
97 2803 Sheriff Technical Services	3,647	3,647
101 2807 Sheriff- Office of Emerg Mgmt	3,913	3,913
102 2808 Sheriff- Inmate Welfare Fund	678	678
103 2809 Sheriff- WildLandFire Taskforce	7,152	7,152
104 2810 Sheriff-Incident Mgmt Team	41	41
105 2851 Sheriff- Jail-Admin	159,791	159,791
107 2853 Sheriff-Jail-Inmate Workers Prog	818	818
108 2854 Sheriff-Jail-Booking Fees	950	950
109 2855 Sheriff-ContractCrewBoss Labor	1,900	1,900
110 2860 Sheriff- Fleet Maint	2,850	2,850
111 2861 Sheriff- Operations	107,493	107,493
113 2863 Sheriff- Superior Contract	369	369
114 2864 Sheriff- Open Space Patrol	3,800	3,800
117 2868 Sheriff Civil	7,098	7,098
118 2871 Sheriff Records	17,077	17,077
121 2874 Sheriff Radio Shop	950	950
122 2901 Sheriff Communications Center	27,508	27,508
123 3001 Treasurer Office	9,641	9,641
124 3111 Transportation Admin	36,935	36,935
129 3141 Transp- Sales Tax 2001 Trails	633	633
132 F10 Disaster Recovery Fund	7,903	7,903
133 F11 Road & Bridge Fund	64,089	64,089
134 F12 Social Services Fund	380,424	380,424
136 F17 Grants Fund	71,709	71,709

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Allocation Summary

Dept:5 1020 Adm Svcs - Human Resources Div

Department	Human Resources	Total
137 F18 Workforce Boulder County Fund	\$30,513	\$30,513
138 F20 Health & Human Services Fund	4,447	4,447
140 F24 Offender Mgt Cap Impr Trust Fund	9,955	9,955
142 F26 Open Space Cap Impr Fund	34,379	34,379
149 F41 Capital Projects Fund	23,743	23,743
150 F62 Public Health Fund	133,697	133,697
151 F74 Risk Management Fund	3,648	3,648
152 F75 Fleet Services Fund	13,069	13,069
153 F98 Housing Authority Fund	55,719	55,719
154 F99 Recycling Center Fund	3,653	3,653
Total	\$1,979,003	\$1,979,003

**1021 Adm Svcs - Finance Division
Nature and Extent of Services**

Finance provides county-wide services in the following areas: general ledger accounting and financial reporting, accounts payable and receivable, purchasing, grant accounting; capital asset control, and Finance related systems maintenance, training and development. The Finance Division includes the following function.

Finance - Costs associated with finance are allocated based on operating expenditures by department

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A. Department Costs

Dept:6 1021 Adm Svcs - Finance Division

Description		Amount	General Admin	Finance
Personnel Costs				
Salaries	S1	1,544,013	0	1,544,013
<i>Salary % Split</i>			.00%	100.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		1,544,013	0	1,544,013
Services & Supplies Cost				
Advertising Legal	S	7,160	0	7,160
Background Investigations	S	149	0	149
Computer Equip under 5K	S	4,613	0	4,613
Equip Rent	S	427	0	427
Food Supplies	D	855	0	0
Meetings	S	203	0	203
Membership Dues	S	5,235	0	5,235
Misc Svcs Gen	S	110	0	110
Non Monetary Recognition Award	S	750	0	750
Office Equip Rep Mtn Svc	S	2,138	0	2,138
Office Equip Under 5K	S	752	0	752
Office Supplies	S	6,520	0	6,520
Operating Supplies	S	710	0	710
Postage	S	10,384	0	10,384
Printing Svcs	S	1,541	0	1,541
Professional-Tech Services	S	495	0	495
Software Svc and License Fees	S	1,200	0	1,200
Subscriptions Books	S	450	0	450
Telephone	S	2,030	0	2,030
Travel	S	3,854	0	3,854
Tuition	S	4,530	0	4,530
Subtotal - Services & Supplies		54,106	0	53,251
Department Cost Total		1,598,119	0	1,597,264
Adjustments to Cost				
Food Supplies	D	(855)	0	0

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A. Department Costs

Dept:6 1021 Adm Svcs - Finance Division

Description	Amount	General Admin	Finance
Subtotal - Adjustments	(855)	0	0
Total Costs After Adjustments	1,597,264	0	1,597,264
General Admin Distribution		0	0
Grand Total	\$1,597,264		\$1,597,264

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B. Incoming Costs - (Default Spread Salary%)

Dept:6 1021 Adm Svcs - Finance Division

Department	First Incoming	Second Incoming	Finance
1 Equipment Depreciation	\$1,085	\$0	\$1,085
Subtotal - Depreciation	1,085	0	1,085
2 Administration	97,096	59,520	156,616
Subtotal - 1001 Adm Svcs - Administra	97,096	59,520	156,616
3 Mailing	727	88	816
Subtotal - 1012 Adm Svcs - Mailing Div	727	88	816
4 Printing	126	9	135
Subtotal - 1013 Adm Svcs - Printing Di	126	9	135
5 Human Resources	14,656	5,570	20,226
Subtotal - 1020 Adm Svcs - Human Re	14,656	5,570	20,226
6 Finance	0	7,180	7,180
Subtotal - 1021 Adm Svcs - Finance Di	0	7,180	7,180
7 IT Admin - Ops	0	21,313	21,313
Subtotal - 1041 Adm Svcs - IT Admin -	0	21,313	21,313
8 IT Security	0	1,117	1,117
Subtotal - 1051 Adm Svcs - IT Security	0	1,117	1,117
10 Custodial	0	8,752	8,752
Subtotal - 1062 Fac Mgmt - Custodial S	0	8,752	8,752
11 Facilities Maintenance	0	6,293	6,293
Subtotal - 1063 Fac Mgmt - Maintenan	0	6,293	6,293
13 Downtown Complex	0	8,703	8,703
Subtotal - 1090 Fac Mgmt - Downtown	0	8,703	8,703
14 In-House Recycling	0	4,557	4,557
Subtotal - 1154 Res Cnsv In-House Sv	0	4,557	4,557
15 Insurance	0	20,433	20,433

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B. Incoming Costs - (Default Spread Salary%)

Dept:6 1021 Adm Svcs - Finance Division

Department	First Incoming	Second Incoming	Finance
15 Audit/ Misc Costs	\$0	\$2,508	\$2,508
Subtotal - 1201 Cntywide - Organization	0	22,942	22,942
16 General Fund Benefits	0	462,910	462,910
16 Countywide Benefits	0	3,112	3,112
16 Workers Comp	0	10,830	10,830
Subtotal - 1202 Cntywide - Org Admin I	0	476,853	476,853
17 HR Benefits	0	713	713
Subtotal - 1204 Cntywide HR Benefits	0	713	713
18 Wellness Program	0	2,560	2,560
Subtotal - 1205 Cntywide Wellness	0	2,560	2,560
19 Software Services	0	14,306	14,306
Subtotal - 1318 General Admin - Softw:	0	14,306	14,306
20 Building Utilities	0	103	103
Subtotal - 1501 Building Utilities	0	103	103
21 Attorney	0	12,302	12,302
Subtotal - 1801 County Attorney	0	12,302	12,302
22 Budget	0	2,477	2,477
Subtotal - 2020 Budget Office	0	2,477	2,477
Total Incoming	113,691	655,357	769,048
C. Total Allocated		\$2,366,312	\$2,366,312
			100.00%

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Finance Allocations

Dept:6 1021 Adm Svcs - Finance Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	1,020,203.19	0.27%	\$4,584	\$0	\$4,584	\$0	\$4,584
4 1013 Adm Svcs - Printing Div	35,093.26	0.01%	158	0	158	0	158
5 1020 Adm Svcs - Human Resources D	1,376,464.27	0.36%	6,184	0	6,184	0	6,184
6 1021 Adm Svcs - Finance Division	1,598,119.19	0.42%	7,180	0	7,180	0	7,180
7 1041 Adm Svcs - IT Admin - Operating	6,170,383.73	1.62%	27,722	0	27,722	10,732	38,454
8 1051 Adm Svcs - IT Security	303,381.38	0.08%	1,363	0	1,363	528	1,891
9 1061 Fac Mgmt - Administration	481,409.04	0.13%	2,163	0	2,163	837	3,000
10 1062 Fac Mgmt - Custodial Services	1,948,773.96	0.51%	8,755	0	8,755	3,389	12,145
11 1063 Fac Mgmt - Maintenance	1,873,535.64	0.49%	8,417	0	8,417	3,259	11,676
12 1078 Fac Mgmt - HseHldHazrdousWas	375,868.16	0.10%	1,689	0	1,689	654	2,342
14 1154 Res Cnsv In-House Svcs	401,541.10	0.11%	1,804	0	1,804	698	2,502
15 1201 Cntywide - Organizational Admin	1,341,615.60	0.35%	6,028	0	6,028	2,333	8,361
16 1202 Cntywide - Org Admin Emp Bene	28,285,183.63	7.43%	127,078	0	127,078	49,196	176,274
17 1204 Cntywide HR Benefits	69,734.62	0.02%	313	0	313	121	435
18 1205 Cntywide Wellness	250,371.32	0.07%	1,125	0	1,125	435	1,560
19 1318 General Admin - Software Svcs	4,544,922.19	1.19%	20,419	0	20,419	7,905	28,324
20 1501 Building Utilities	2,245,654.60	0.59%	10,089	0	10,089	3,906	13,995
21 1801 County Attorney	2,240,012.36	0.59%	10,064	0	10,064	3,896	13,960
22 2020 Budget Office	446,874.93	0.12%	2,008	0	2,008	777	2,785
23 1014 Printing External Customers	43,999.22	0.01%	198	0	198	77	274
24 1015 Adm Svcs - Board of Equalizatior	49,398.13	0.01%	222	0	222	86	308
25 1096 Fac Mgmt - Leases	199,587.84	0.05%	897	0	897	347	1,244
26 1151 Res Cnsv Hshld Mats Mgmt Prog	496,126.93	0.13%	2,229	0	2,229	863	3,092
27 1152 Res Cnsv Trnsfer Stations	215,043.45	0.06%	966	0	966	374	1,340
28 1153 Res Cnsv Comm Programs	348,579.28	0.09%	1,566	0	1,566	606	2,172
29 1206 Cntywide - Fleet Maint	682,772.09	0.18%	3,068	0	3,068	1,188	4,255
30 1207 Cntywide Niwot LIDTax - Mrketin	144,442.65	0.04%	649	0	649	251	900
31 1311 General Admin - Admin	1,241,366.99	0.33%	5,577	0	5,577	2,159	7,736
32 1313 General Admin - Emp Benefits	2,922,660.28	0.77%	13,131	0	13,131	5,083	18,214
33 1314 Genera Admin - Cap Outlay	6,051,199.03	1.59%	27,186	0	27,186	10,525	37,711
34 1316 2013 Flood Reimbursements	359,522.75	0.09%	1,615	0	1,615	625	2,241
35 1327 County Website	2,117.00	0.00%	10	0	10	4	13
37 1402 Public Health	6,997,114.94	1.84%	31,436	0	31,436	12,170	43,606
38 1403 Public Health - Genesis Project	157,866.00	0.04%	709	0	709	275	984
39 1404 Public Health - Mosquito Control	397,151.00	0.10%	1,784	0	1,784	691	2,475
40 1701 Assessor Office	3,592,171.02	0.94%	16,139	0	16,139	6,248	22,386
41 1901 Coroner	1,245,715.70	0.33%	5,597	0	5,597	2,167	7,763
42 2001 BOCC Bd of Cnty Commissioners	1,550,033.87	0.41%	6,964	0	6,964	2,696	9,660
43 2003 Flood Rebuild Permit Info Cntr	388,110.27	0.10%	1,744	0	1,744	675	2,419
44 2010 BOCC Sustainability	1,305,884.03	0.34%	5,867	0	5,867	2,271	8,138
45 2011 BOCC Energy Impact Offset Fun	29,652.85	0.01%	133	0	133	52	185
46 2101 Clerk & Recorder- Admin	537,099.81	0.14%	2,413	0	2,413	934	3,347

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Finance Allocations

Dept:6 1021 Adm Svcs - Finance Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
47 2102 Clerk & Recorder- Motor Vehicles	2,447,000.88	0.64%	\$10,994	\$0	\$10,994	\$4,256	\$15,250
48 2103 Clerk&Recorder- Elections	2,808,419.63	0.74%	12,617	0	12,617	4,885	17,502
49 2104 Clerrk&Recorder- Recording	432,997.84	0.11%	1,945	0	1,945	753	2,698
51 2201 Comm Svcs - Admin	1,207,435.22	0.32%	5,425	0	5,425	2,100	7,525
52 2202 Comm Svcs - Veterans Office	164,998.17	0.04%	741	0	741	287	1,028
53 2204 Comm Svcs - Child Protection Te	88.08	0.00%	0	0	0	0	1
54 2206 Comm Svcs - Volunteer Initiative	44,132.19	0.01%	198	0	198	77	275
55 2209 Comm Svcs - Healthy Youth Allia	108,115.88	0.03%	486	0	486	188	674
56 2231 CmJstcSvcs - Admin	685,043.22	0.18%	3,078	0	3,078	1,191	4,269
57 2233 CmJstcSvc- Volunteer Program	66,960.25	0.02%	301	0	301	116	417
58 2234 CmJstcSvc- Juvenile Svc	918,247.76	0.24%	4,125	0	4,125	1,597	5,723
59 2237 CmJstcSvc- MultipleOffenderDUI	284,009.17	0.07%	1,276	0	1,276	494	1,770
60 2238 CmJstcSvc- Adult Svc	1,270,148.45	0.33%	5,706	0	5,706	2,209	7,916
61 2239 CmJstcSvc- Jail Educ &Trans Prc	317,204.44	0.08%	1,425	0	1,425	552	1,977
62 2261 Aging Services	788,172.01	0.21%	3,541	0	3,541	1,371	4,912
63 2271 CS Nonprofit Grants	1,328,672.91	0.35%	5,969	0	5,969	2,311	8,280
64 2401 District Attorney	6,073,859.88	1.59%	27,288	0	27,288	10,564	37,852
67 2501 Land Use- Admin	3,462,896.63	0.91%	15,558	0	15,558	6,023	21,581
68 2502 Land Use- Wildfire Mitigation	23,826.45	0.01%	107	0	107	41	148
69 2504 Land Use- HistPrsvtn RehabGra	9,537.54	0.00%	43	0	43	17	59
71 2506 Land Use- Sustainability	1,500.00	0.00%	7	0	7	3	9
74 2601 Surveyor	17,089.58	0.00%	77	0	77	30	107
75 2711 Parks and Open Space- Admin	1,521,105.03	0.40%	6,834	0	6,834	2,646	9,480
76 2712 Parks and Open Space- Ops	698,327.04	0.18%	3,137	0	3,137	1,215	4,352
77 2713 Parks and Open Space- Resourc	2,719,414.53	0.71%	12,218	0	12,218	4,730	16,947
78 2714 Parks and Open Space- LandMgt	452,910.47	0.12%	2,035	0	2,035	788	2,823
79 2715 Parks and Open Space- Fairgrou	645,502.07	0.17%	2,900	0	2,900	1,123	4,023
80 2716 POS Construction Projects	498,887.39	0.13%	2,241	0	2,241	868	3,109
81 2717 POS Agricultural Land Maint	1,844,292.82	0.48%	8,286	0	8,286	3,208	11,494
82 2718 POS Resource Planning	756,690.23	0.20%	3,400	0	3,400	1,316	4,716
83 2719 POS Donations	10,658.69	0.00%	48	0	48	19	66
84 2740 POS Building Maint	205,570.02	0.05%	924	0	924	358	1,281
85 2750 POS Extension Office	640,148.35	0.17%	2,876	0	2,876	1,113	3,989
86 2751 POS Extension Program Fees	103,542.85	0.03%	465	0	465	180	645
87 2760 POS Weed Control	63,519.04	0.02%	285	0	285	110	396
88 2770 POS Trails	563,620.35	0.15%	2,532	0	2,532	980	3,512
89 2780 POS Land Acquisition	55,956.08	0.01%	251	0	251	97	349
90 2793 POS Capital Outlay Purchases	91,623.32	0.02%	412	0	412	159	571
91 2794 Parks Capital Projects	754,935.15	0.20%	3,392	0	3,392	1,313	4,705
92 2795 POS Youth Corps	745,620.17	0.20%	3,350	0	3,350	1,297	4,647
93 2796 POS Resource Plan WaterBudge	36,542.36	0.01%	164	0	164	64	228
94 2797 POS Real Estate Division	394,386.16	0.10%	1,772	0	1,772	686	2,458

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Finance Allocations

Dept:6 1021 Adm Svcs - Finance Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
95 2801 Sheriff Admin	793,819.92	0.21%	\$3,566	\$0	\$3,566	\$1,381	\$4,947
96 2802 Sheriff Emerg Services	305,478.18	0.08%	1,372	0	1,372	531	1,904
97 2803 Sheriff Technical Services	450,025.51	0.12%	2,022	0	2,022	783	2,805
98 2804 Sheriff Fire Suppression	121,738.22	0.03%	547	0	547	212	759
99 2805 Sheriff Hazardous Materials	69,358.93	0.02%	312	0	312	121	432
100 2806 Sheriff Flood Control	52,584.00	0.01%	236	0	236	91	328
101 2807 Sheriff- Office of Emerg Mgmt	556,262.35	0.15%	2,499	0	2,499	967	3,467
102 2808 Sheriff- Inmate Welfare Fund	299,741.43	0.08%	1,347	0	1,347	521	1,868
103 2809 Sheriff- WildLandFire Taskforce	614,345.73	0.16%	2,760	0	2,760	1,069	3,829
104 2810 Sheriff-Incident Mgmt Team	10,405.87	0.00%	47	0	47	18	65
105 2851 Sheriff- Jail-Admin	15,107,921.14	3.97%	67,876	0	67,876	26,277	94,153
106 2852 Sheriff-Jail-Home Detention	25,499.84	0.01%	115	0	115	44	159
107 2853 Sheriff-Jail-Inmate Workers Prog	46,542.09	0.01%	209	0	209	81	290
108 2854 Sheriff-Jail-Booking Fees	87,370.94	0.02%	393	0	393	152	544
109 2855 Sheriff-ContractCrewBoss Labor	123,252.45	0.03%	554	0	554	214	768
110 2860 Sheriff- Fleet Maint	375,608.46	0.10%	1,688	0	1,688	653	2,341
111 2861 Sheriff- Operations	10,604,562.30	2.78%	47,643	0	47,643	18,444	66,088
114 2864 Sheriff- Open Space Patrol	323,711.46	0.09%	1,454	0	1,454	563	2,017
115 2866 Sheriff SWAT K9 BombSquad	146,351.92	0.04%	658	0	658	255	912
116 2867 NonProfit Emergency Group	332,867.00	0.09%	1,495	0	1,495	579	2,074
117 2868 Sheriff Civil	595,217.00	0.16%	2,674	0	2,674	1,035	3,709
118 2871 Sheriff Records	1,062,610.13	0.28%	4,774	0	4,774	1,848	6,622
119 2872 Sheriff Extradition	64,723.92	0.02%	291	0	291	113	403
120 2873 Sheriff Training	177,426.99	0.05%	797	0	797	309	1,106
121 2874 Sheriff Radio Shop	226,073.22	0.06%	1,016	0	1,016	393	1,409
122 2901 Sheriff Communications Center	3,039,115.52	0.80%	13,654	0	13,654	5,286	18,940
123 3001 Treasurer Office	915,123.90	0.24%	4,111	0	4,111	1,592	5,703
124 3111 Transportation Admin	3,414,209.33	0.90%	15,339	0	15,339	5,938	21,277
125 3112 Transportation Flood Control	161,396.43	0.04%	725	0	725	281	1,006
126 3113 Transportation Engineering	7,632.31	0.00%	34	0	34	13	48
127 3115 Transportation Planning	9,786.51	0.00%	44	0	44	17	61
128 3121 Transp- Alternative Modes	196,687.19	0.05%	884	0	884	342	1,226
129 3141 Transp- Sales Tax 2001 Trails	322,045.72	0.08%	1,447	0	1,447	560	2,007
130 3202 2015 Cost of Issuance COPS	16,527.00	0.00%	74	0	74	29	103
131 3203 2015 Issue Project Acct COPS	7,209,051.01	1.89%	32,388	0	32,388	12,539	44,927
132 F10 Disaster Recovery Fund	7,186,509.91	1.89%	32,287	0	32,287	12,499	44,786
133 F11 Road & Bridge Fund	45,779,726.34	12.02%	205,676	0	205,676	79,624	285,300
134 F12 Social Services Fund	51,451,606.84	13.51%	231,158	0	231,158	89,489	320,647
135 F15 Developmental Disabilities Fund	7,481,648.05	1.96%	33,613	0	33,613	13,013	46,626
136 F17 Grants Fund	11,236,956.09	2.95%	50,485	0	50,485	19,544	70,029
137 F18 Workforce Boulder County Fund	4,006,042.60	1.05%	17,998	0	17,998	6,968	24,966
138 F20 Health & Human Services Fund	764,677.74	0.20%	3,435	0	3,435	1,330	4,765

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Finance Allocations

Dept:6 1021 Adm Svcs - Finance Division

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
139 F21 Eldorado Springs Fund	250,042.66	0.07%	\$1,123	\$0	\$1,123	\$435	\$1,558
140 F24 Offender Mgt Cap Impr Trust Fund	2,356,634.52	0.62%	10,588	0	10,588	4,099	14,687
141 F25 Worthy Cause Fund	3,471,025.00	0.91%	15,594	0	15,594	6,037	21,631
142 F26 Open Space Cap Impr Fund	13,029,856.85	3.42%	58,540	0	58,540	22,663	81,202
143 F29 Climate Smart Loan Fund	1,080,690.37	0.28%	4,855	0	4,855	1,880	6,735
144 F30 Qualified Energy Conservation	300.00	0.00%	1	0	1	1	2
145 F31 Retrofit Ramp Up Grant	251,865.00	0.07%	1,132	0	1,132	438	1,570
147 F34 Nederland EcoPass PID	108,671.96	0.03%	488	0	488	189	677
148 F35 Flood Recovery Sales Tax Fund	4,872,000.00	1.28%	21,889	0	21,889	8,474	30,362
149 F41 Capital Projects Fund	10,653,108.92	2.80%	47,862	0	47,862	18,529	66,390
150 F62 Public Health Fund	15,728,359.66	4.13%	70,663	0	70,663	27,356	98,019
151 F74 Risk Management Fund	24,255,075.35	6.37%	108,972	0	108,972	42,186	151,158
152 F75 Fleet Services Fund	3,772,252.54	0.99%	16,948	0	16,948	6,561	23,509
153 F98 Housing Authority Fund	(2,821.84)	0.00%	(13)	0	(13)	(5)	(18)
154 F99 Recycling Center Fund	5,997,292.78	1.57%	26,944	0	26,944	10,431	37,375
Subtotal	380,826,960.86	100.00%	1,710,955	0	1,710,955	655,357	2,366,312
Direct Bills					0		0
Total					\$1,710,955	\$2,366,312	

Basis Units: Operating Expenditures by Department

Source:

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Allocation Summary

Dept:6 1021 Adm Svcs - Finance Division

Department	Finance	Total
2 1001 Adm Svcs - Administrative Div	\$4,584	\$4,584
4 1013 Adm Svcs - Printing Div	158	158
5 1020 Adm Svcs - Human Resources D	6,184	6,184
6 1021 Adm Svcs - Finance Division	7,180	7,180
7 1041 Adm Svcs - IT Admin - Operating	38,454	38,454
8 1051 Adm Svcs - IT Security	1,891	1,891
9 1061 Fac Mgmt - Administration	3,000	3,000
10 1062 Fac Mgmt - Custodial Services	12,145	12,145
11 1063 Fac Mgmt - Maintenance	11,676	11,676
12 1078 Fac Mgmt - HseHldHazrdousWas	2,342	2,342
14 1154 Res Cnsv In-House Svcs	2,502	2,502
15 1201 Cntywide - Organizational Admin	8,361	8,361
16 1202 Cntywide - Org Admin Emp Bene	176,274	176,274
17 1204 Cntywide HR Benefits	435	435
18 1205 Cntywide Wellness	1,560	1,560
19 1318 General Admin - Software Svcs	28,324	28,324
20 1501 Building Utilities	13,995	13,995
21 1801 County Attorney	13,960	13,960
22 2020 Budget Office	2,785	2,785
23 1014 Printing External Customers	274	274
24 1015 Adm Svcs - Board of Equalizatior	308	308
25 1096 Fac Mgmt - Leases	1,244	1,244
26 1151 Res Cnsv Hshld Mats Mgmt Prog	3,092	3,092
27 1152 Res Cnsv Trnsfer Stations	1,340	1,340
28 1153 Res Cnsv Comm Programs	2,172	2,172
29 1206 Cntywide - Fleet Maint	4,255	4,255
30 1207 Cntywide Niwot LIDTax - Mrketinç	900	900
31 1311 General Admin - Admin	7,736	7,736
32 1313 General Admin - Emp Benefits	18,214	18,214
33 1314 Genera Admin - Cap Outlay	37,711	37,711
34 1316 2013 Flood Reimbursements	2,241	2,241
35 1327 County Website	13	13
37 1402 Public Health	43,606	43,606
38 1403 Public Health - Genesis Project	984	984
39 1404 Public Health - Mosquito Control	2,475	2,475
40 1701 Assessor Office	22,386	22,386
41 1901 Coroner	7,763	7,763
42 2001 BOCC Bd of Cnty Commissioners	9,660	9,660
43 2003 Flood Rebuild Permit Info Cntr	2,419	2,419
44 2010 BOCC Sustainability	8,138	8,138
45 2011 BOCC Energy Impact Offset Fun	185	185

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Dept:6 1021 Adm Svcs - Finance Division

Department	Finance	Total
46 2101 Clerk & Recorder- Admin	\$3,347	\$3,347
47 2102 Clerk &Recorder- Motor Vehicles	15,250	15,250
48 2103 Clerk&Recorder- Elections	17,502	17,502
49 2104 Clerrk&Recorder- Recording	2,698	2,698
51 2201 Comm Svcs - Admin	7,525	7,525
52 2202 Comm Svcs - Veterans Office	1,028	1,028
53 2204 Comm Svcs - Child Protection Te	1	1
54 2206 Comm Svcs - Volunteer Initiative	275	275
55 2209 Comm Svcs - Healthy Youth Allia	674	674
56 2231 CmJsctSvcs - Admin	4,269	4,269
57 2233 CmJstcSvc- Volunteer Program	417	417
58 2234 CmJstcSvc- Juvenile Svc	5,723	5,723
59 2237 CmJstcSvc- MultipleOffenderDUI	1,770	1,770
60 2238 CmJstcSvc- Adult Svc	7,916	7,916
61 2239 CmJstcSvc- Jail Educ &Trans Pr	1,977	1,977
62 2261 Aging Services	4,912	4,912
63 2271 CS Nonprofit Grants	8,280	8,280
64 2401 District Attorney	37,852	37,852
67 2501 Land Use- Admin	21,581	21,581
68 2502 Land Use- Wildfire Mitigation	148	148
69 2504 Land Use- HistPrsrvtn RehabGra	59	59
71 2506 Land Use- Sustainability	9	9
74 2601 Surveyor	107	107
75 2711 Parks and Open Space- Admin	9,480	9,480
76 2712 Parks and Open Space- Ops	4,352	4,352
77 2713 Parks and Open Space- Resourc	16,947	16,947
78 2714 Parks and Open Space- LandMgt	2,823	2,823
79 2715 Parks and Open Space- Fairgrou	4,023	4,023
80 2716 POS Construction Projects	3,109	3,109
81 2717 POS Agricultural Land Maint	11,494	11,494
82 2718 POS Resource Planning	4,716	4,716
83 2719 POS Donations	66	66
84 2740 POS Building Maint	1,281	1,281
85 2750 POS Extension Office	3,989	3,989
86 2751 POS Extension Program Fees	645	645
87 2760 POS Weed Control	396	396
88 2770 POS Trails	3,512	3,512
89 2780 POS Land Acquisition	349	349
90 2793 POS Capital Outlay Purchases	571	571
91 2794 Parks Capital Projects	4,705	4,705
92 2795 POS Youth Corps	4,647	4,647

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Allocation Summary

Dept:6 1021 Adm Svcs - Finance Division

Department	Finance	Total
93 2796 POS Resource Plan WaterBudge	\$228	\$228
94 2797 POS Real Estate Division	2,458	2,458
95 2801 Sheriff Admin	4,947	4,947
96 2802 Sheriff Emerg Services	1,904	1,904
97 2803 Sheriff Technical Services	2,805	2,805
98 2804 Sheriff Fire Suppression	759	759
99 2805 Sheriff Hazardous Materials	432	432
100 2806 Sheriff Flood Control	328	328
101 2807 Sheriff- Office of Emerg Mgmt	3,467	3,467
102 2808 Sheriff- Inmate Welfare Fund	1,868	1,868
103 2809 Sheriff- WildLandFire Taskforce	3,829	3,829
104 2810 Sheriff-Incident Mgmt Team	65	65
105 2851 Sheriff- Jail-Admin	94,153	94,153
106 2852 Sheriff-Jail-Home Detention	159	159
107 2853 Sheriff-Jail-Inmate Workers Prog	290	290
108 2854 Sheriff-Jail-Booking Fees	544	544
109 2855 Sheriff-ContractCrewBoss Labor	768	768
110 2860 Sheriff- Fleet Maint	2,341	2,341
111 2861 Sheriff- Operations	66,088	66,088
114 2864 Sheriff- Open Space Patrol	2,017	2,017
115 2866 Sheriff SWAT K9 BombSquad	912	912
116 2867 NonProfit Emergency Group	2,074	2,074
117 2868 Sheriff Civil	3,709	3,709
118 2871 Sheriff Records	6,622	6,622
119 2872 Sheriff Extradition	403	403
120 2873 Sheriff Training	1,106	1,106
121 2874 Sheriff Radio Shop	1,409	1,409
122 2901 Sheriff Communications Center	18,940	18,940
123 3001 Treasurer Office	5,703	5,703
124 3111 Transportation Admin	21,277	21,277
125 3112 Transportation Flood Control	1,006	1,006
126 3113 Transportation Engineering	48	48
127 3115 Transportation Planning	61	61
128 3121 Transp- Alternative Modes	1,226	1,226
129 3141 Transp- Sales Tax 2001 Trails	2,007	2,007
130 3202 2015 Cost of Issuance COPS	103	103
131 3203 2015 Issue Project Acct COPS	44,927	44,927
132 F10 Disaster Recovery Fund	44,786	44,786
133 F11 Road & Bridge Fund	285,300	285,300
134 F12 Social Services Fund	320,647	320,647
135 F15 Developmental Disabilities Fund	46,626	46,626

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Allocation Summary

Dept:6 1021 Adm Svcs - Finance Division

Department	Finance	Total
136 F17 Grants Fund	\$70,029	\$70,029
137 F18 Workforce Boulder County Fund	24,966	24,966
138 F20 Health & Human Services Fund	4,765	4,765
139 F21 Eldorado Springs Fund	1,558	1,558
140 F24 Offender Mgt Cap Impr Trust Func	14,687	14,687
141 F25 Worthy Cause Fund	21,631	21,631
142 F26 Open Space Cap Impr Fund	81,202	81,202
143 F29 Climate Smart Loan Fund	6,735	6,735
144 F30 Qualified Energy Conservation	2	2
145 F31 Retrofit Ramp Up Grant	1,570	1,570
147 F34 Nederland EcoPass PID	677	677
148 F35 Flood Recovery Sales Tax Fund	30,362	30,362
149 F41 Capital Projects Fund	66,390	66,390
150 F62 Public Health Fund	98,019	98,019
151 F74 Risk Management Fund	151,158	151,158
152 F75 Fleet Services Fund	23,509	23,509
153 F98 Housing Authority Fund	(18)	(18)
154 F99 Recycling Center Fund	37,375	37,375
Total	\$2,366,312	\$2,366,312

**1041 Adm Svcs - IT Administration
Nature and Extent of Services**

Information Technology Administration includes all of the staff related to centralized computing functions-management, User Services, Technical Services, and Computer and Network Operations. IT Admin includes the following function.

IT Admin - Ops. Costs associated with the administration of the IT department are allocated based on the number of active directory users excluding the IT department.

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A. Department Costs

Dept:7 1041 Adm Svcs - IT Admin - Operating

Description		Amount	General Admin	IT Admin - Ops
Personnel Costs				
Salaries	S1	5,333,435	0	5,333,435
<i>Salary % Split</i>			.00%	100.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		5,333,435	0	5,333,435
Services & Supplies Cost				
Annual Application Software	S	15	0	15
Body Removal Services	S	343	0	343
Communication Ship Freight	S	17	0	17
Computer Cabling Supplies	S	2,204	0	2,204
Computer Equip Under \$5K	S	15,710	0	15,710
Computer Repair/ Maint	S	1	0	1
Computer Supplies	S	3,627	0	3,627
Copying Sercies	S	1,500	0	1,500
Employee Recognition	S	46	0	46
Equip Rent	S	1,134	0	1,134
Food Supplies	D	4,881	0	0
Gasoline Diesel Lubricants	S	414	0	414
Janitorial Supplies	S	22	0	22
Legal Services	S	41,263	0	41,263
Machinery Equip under 5k	S	3,699	0	3,699
Membership Dues	S	5,427	0	5,427
Misc Services General	S	165,466	0	165,466
Non Monetary Recognition Award	S	1,200	0	1,200
Non-food Kitchen Supplies	S	112	0	112
Office Equip under 5K	S	11,151	0	11,151
Office Supplies	S	14,047	0	14,047
Operating Supplies Gen	S	4,546	0	4,546
Postage	S	41	0	41

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A. Department Costs

Dept:7 1041 Adm Svcs - IT Admin - Operating

Description		Amount	General Admin	IT Admin - Ops
Printing Svcs	S	214	0	214
Professional Tech Svcs	S	139,845	0	139,845
Program Activities	S	738	0	738
Safety Supplies	S	2,148	0	2,148
Software	S	30,827	0	30,827
Subscriptions Books	S	1,952	0	1,952
Telephone	S	304,217	0	304,217
Transportation Services	S	207	0	207
Travel	S	25,821	0	25,821
Tuitions-Fees	S	31,219	0	31,219
Utility Svcs	S	22,894	0	22,894
Subtotal - Services & Supplies		836,948	0	832,067
Department Cost Total		6,170,383	0	6,165,502
Adjustments to Cost				
Food Supplies	D	(4,881)	0	0
Subtotal - Adjustments		(4,881)	0	0
Total Costs After Adjustments		6,165,502	0	6,165,502
General Admin Distribution			0	0
Grand Total		\$6,165,502		\$6,165,502

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B. Incoming Costs - (Default Spread Salary%)

Dept:7 1041 Adm Svcs - IT Admin - Operating

Department	First Incoming	Second Incoming	IT Admin - Ops
1 Equipment Depreciation	\$309,470	\$0	\$309,470
Subtotal - Depreciation	309,470	0	309,470
2 Administration	259,669	159,178	418,848
Subtotal - 1001 Adm Svcs - Administra	259,669	159,178	418,848
3 Mailing	3	0	3
Subtotal - 1012 Adm Svcs - Mailing Div	3	0	3
4 Printing	18	1	19
Subtotal - 1013 Adm Svcs - Printing Di	18	1	19
5 Human Resources	39,196	14,896	54,092
Subtotal - 1020 Adm Svcs - Human Re	39,196	14,896	54,092
6 Finance	27,722	10,732	38,454
Subtotal - 1021 Adm Svcs - Finance Di	27,722	10,732	38,454
7 IT Admin - Ops	0	173,170	173,170
Subtotal - 1041 Adm Svcs - IT Admin -	0	173,170	173,170
8 IT Security	0	9,072	9,072
Subtotal - 1051 Adm Svcs - IT Security	0	9,072	9,072
10 Custodial	0	23,405	23,405
Subtotal - 1062 Fac Mgmt - Custodial S	0	23,405	23,405
11 Facilities Maintenance	0	16,829	16,829
Subtotal - 1063 Fac Mgmt - Maintenan	0	16,829	16,829
13 Downtown Complex	0	29,446	29,446
Subtotal - 1090 Fac Mgmt - Downtown	0	29,446	29,446
14 In-House Recycling	0	12,188	12,188
Subtotal - 1154 Res Cnsv In-House Sv	0	12,188	12,188
15 Insurance	0	54,646	54,646

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B. Incoming Costs - (Default Spread Salary%)

Dept:7 1041 Adm Svcs - IT Admin - Operating

Department	First Incoming	Second Incoming	IT Admin - Ops
15 Audit/ Misc Costs	\$0	\$6,709	\$6,709
Subtotal - 1201 Cntywide - Organization	0	61,354	61,354
16 General Fund Benefits	0	1,237,986	1,237,986
16 Countywide Benefits	0	8,324	8,324
16 Workers Comp	0	28,965	28,965
Subtotal - 1202 Cntywide - Org Admin I	0	1,275,274	1,275,274
17 HR Benefits	0	1,907	1,907
Subtotal - 1204 Cntywide HR Benefits	0	1,907	1,907
18 Wellness Program	0	6,846	6,846
Subtotal - 1205 Cntywide Wellness	0	6,846	6,846
19 Software Services	0	116,235	116,235
Subtotal - 1318 General Admin - Softw:	0	116,235	116,235
20 Building Utilities	0	275	275
Subtotal - 1501 Building Utilities	0	275	275
21 Attorney	0	47,497	47,497
Subtotal - 1801 County Attorney	0	47,497	47,497
22 Budget	0	9,564	9,564
Subtotal - 2020 Budget Office	0	9,564	9,564
Total Incoming	636,077	1,967,870	2,603,947
C. Total Allocated		\$8,769,449	\$8,769,449
			100.00%

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IT Admin - Ops Allocations

Dept:7 1041 Adm Svcs - IT Admin - Operating

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	27	1.06%	\$71,932	\$0	\$71,932	\$0	\$71,932
5 1020 Adm Svcs - Human Resources D	16	0.63%	42,626	0	42,626	0	42,626
6 1021 Adm Svcs - Finance Division	8	0.31%	21,313	0	21,313	0	21,313
7 1041 Adm Svcs - IT Admin - Operating	65	2.55%	173,170	0	173,170	0	173,170
8 1051 Adm Svcs - IT Security	7	0.27%	18,649	0	18,649	5,652	24,302
9 1061 Fac Mgmt - Administration	7	0.27%	18,649	0	18,649	5,652	24,302
10 1062 Fac Mgmt - Custodial Services	64	2.51%	170,506	0	170,506	51,680	222,186
11 1063 Fac Mgmt - Maintenance	33	1.29%	87,917	0	87,917	26,647	114,564
12 1078 Fac Mgmt - HseHldHazrdousWas	8	0.31%	21,313	0	21,313	6,460	27,773
14 1154 Res Cnsv In-House Svcs	8	0.31%	21,313	0	21,313	6,460	27,773
21 1801 County Attorney	28	1.10%	74,596	0	74,596	22,610	97,206
22 2020 Budget Office	2	0.08%	5,328	0	5,328	1,615	6,943
24 1015 Adm Svcs - Board of Equalization	1	0.04%	2,664	0	2,664	807	3,472
25 1096 Fac Mgmt - Leases	2	0.08%	5,328	0	5,328	1,615	6,943
26 1151 Res Cnsv Hshld Mats Mgmt Prog	12	0.47%	31,970	0	31,970	9,690	41,660
27 1152 Res Cnsv Trnsfer Stations	5	0.20%	13,321	0	13,321	4,037	17,358
28 1153 Res Cnsv Comm Programs	1	0.04%	2,664	0	2,664	807	3,472
31 1311 General Admin - Admin	1	0.04%	2,664	0	2,664	807	3,472
33 1314 Genera Admin - Cap Outlay	2	0.08%	5,328	0	5,328	1,615	6,943
40 1701 Assessor Office	58	2.27%	154,521	0	154,521	46,835	201,356
41 1901 Coroner	19	0.74%	50,619	0	50,619	15,342	65,961
42 2001 BOCC Bd of Cnty Commissioners	46	1.80%	122,551	0	122,551	37,145	159,696
43 2003 Flood Rebuild Permit Info Cntr	7	0.27%	18,649	0	18,649	5,652	24,302
44 2010 BOCC Sustainability	7	0.27%	18,649	0	18,649	5,652	24,302
46 2101 Clerk & Recorder- Admin	6	0.24%	15,985	0	15,985	4,845	20,830
47 2102 Clerk & Recorder- Motor Vehicles	51	2.00%	135,872	0	135,872	41,182	177,054
48 2103 Clerk&Recorder- Elections	16	0.63%	42,626	0	42,626	12,920	55,546
49 2104 Clerrk&Recorder- Recording	9	0.35%	23,977	0	23,977	7,267	31,245
51 2201 Comm Svcs - Admin	31	1.21%	82,589	0	82,589	25,032	107,621
52 2202 Comm Svcs - Veterans Office	1	0.04%	2,664	0	2,664	807	3,472
55 2209 Comm Svcs - Healthy Youth Allia	3	0.12%	7,992	0	7,992	2,422	10,415
56 2231 CmjstcSvcs - Admin	13	0.51%	34,634	0	34,634	10,497	45,131
57 2233 CmjstcSvc- Volunteer Program	1	0.04%	2,664	0	2,664	807	3,472
58 2234 CmjstcSvc- Juvenile Svc	21	0.82%	55,947	0	55,947	16,957	72,905
59 2237 CmjstcSvc- MultipleOffenderDUI	8	0.31%	21,313	0	21,313	6,460	27,773
60 2238 CmjstcSvc- Adult Svc	30	1.18%	79,925	0	79,925	24,225	104,149
61 2239 CmjstcSvc- Jail Educ &Trans Pr	7	0.27%	18,649	0	18,649	5,652	24,302
62 2261 Aging Services	44	1.72%	117,223	0	117,223	35,530	152,753
64 2401 District Attorney	118	4.62%	314,370	0	314,370	95,285	409,655
67 2501 Land Use- Admin	56	2.19%	149,192	0	149,192	45,220	194,412
74 2601 Surveyor	2	0.08%	5,328	0	5,328	1,615	6,943
75 2711 Parks and Open Space- Admin	13	0.51%	34,634	0	34,634	10,497	45,131

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IT Admin - Ops Allocations

Dept:7 1041 Adm Svcs - IT Admin - Operating

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
76 2712 Parks and Open Space- Ops	7	0.27%	\$18,649	\$0	\$18,649	\$5,652	\$24,302
77 2713 Parks and Open Space- Resourc	69	2.70%	183,826	0	183,826	55,717	239,544
78 2714 Parks and Open Space- LandMgt	6	0.24%	15,985	0	15,985	4,845	20,830
79 2715 Parks and Open Space- Fairgrou	8	0.31%	21,313	0	21,313	6,460	27,773
80 2716 POS Construction Projects	8	0.31%	21,313	0	21,313	6,460	27,773
81 2717 POS Agricultural Land Maint	18	0.71%	47,955	0	47,955	14,535	62,490
82 2718 POS Resource Planning	13	0.51%	34,634	0	34,634	10,497	45,131
85 2750 POS Extension Office	16	0.63%	42,626	0	42,626	12,920	55,546
88 2770 POS Trails	8	0.31%	21,313	0	21,313	6,460	27,773
91 2794 Parks Capital Projects	3	0.12%	7,992	0	7,992	2,422	10,415
92 2795 POS Youth Corps	6	0.24%	15,985	0	15,985	4,845	20,830
94 2797 POS Real Estate Division	10	0.39%	26,642	0	26,642	8,075	34,716
95 2801 Sheriff Admin	26	1.02%	69,268	0	69,268	20,995	90,263
96 2802 Sheriff Emerg Services	6	0.24%	15,985	0	15,985	4,845	20,830
97 2803 Sheriff Technical Services	8	0.31%	21,313	0	21,313	6,460	27,773
101 2807 Sheriff- Office of Emerg Mgmt	15	0.59%	39,962	0	39,962	12,112	52,075
102 2808 Sheriff- Inmate Welfare Fund	2	0.08%	5,328	0	5,328	1,615	6,943
103 2809 Sheriff- WildLandFire Taskforce	17	0.67%	45,291	0	45,291	13,727	59,018
105 2851 Sheriff- Jail-Admin	222	8.70%	591,442	0	591,442	179,264	770,706
107 2853 Sheriff-Jail-Inmate Workers Prog	1	0.04%	2,664	0	2,664	807	3,472
108 2854 Sheriff-Jail-Booking Fees	1	0.04%	2,664	0	2,664	807	3,472
109 2855 Sheriff-ContractCrewBoss Labor	4	0.16%	10,657	0	10,657	3,230	13,887
110 2860 Sheriff- Fleet Maint	7	0.27%	18,649	0	18,649	5,652	24,302
111 2861 Sheriff- Operations	103	4.03%	274,408	0	274,408	83,172	357,580
113 2863 Sheriff- Superior Contract	1	0.04%	2,664	0	2,664	807	3,472
114 2864 Sheriff- Open Space Patrol	4	0.16%	10,657	0	10,657	3,230	13,887
117 2868 Sheriff Civil	17	0.67%	45,291	0	45,291	13,727	59,018
118 2871 Sheriff Records	40	1.57%	106,566	0	106,566	32,300	138,866
121 2874 Sheriff Radio Shop	2	0.08%	5,328	0	5,328	1,615	6,943
122 2901 Sheriff Communications Center	26	1.02%	69,268	0	69,268	20,995	90,263
123 3001 Treasurer Office	11	0.43%	29,306	0	29,306	8,882	38,188
124 3111 Transportation Admin	33	1.29%	87,917	0	87,917	26,647	114,564
129 3141 Transp- Sales Tax 2001 Trails	1	0.04%	2,664	0	2,664	807	3,472
132 F10 Disaster Recovery Fund	6	0.24%	15,985	0	15,985	4,845	20,830
133 F11 Road & Bridge Fund	56	2.19%	149,192	0	149,192	45,220	194,412
134 F12 Social Services Fund	445	17.43%	1,185,548	0	1,185,548	359,336	1,544,884
136 F17 Grants Fund	70	2.74%	186,491	0	186,491	56,525	243,015
137 F18 Workforce Boulder County Fund	48	1.88%	127,879	0	127,879	38,760	166,639
138 F20 Health & Human Services Fund	5	0.20%	13,321	0	13,321	4,037	17,358
140 F24 Offender Mgt Cap Impr Trust Fund	10	0.39%	26,642	0	26,642	8,075	34,716
142 F26 Open Space Cap Impr Fund	35	1.37%	93,245	0	93,245	28,262	121,508
149 F41 Capital Projects Fund	21	0.82%	55,947	0	55,947	16,957	72,905

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IT Admin - Ops Allocations

Dept:7 1041 Adm Svcs - IT Admin - Operating

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
150 F62 Public Health Fund	186	7.29%	\$495,532	\$0	\$495,532	\$150,194	\$645,727
151 F74 Risk Management Fund	1	0.04%	2,664	0	2,664	807	3,472
152 F75 Fleet Services Fund	14	0.55%	37,298	0	37,298	11,305	48,603
153 F98 Housing Authority Fund	65	2.55%	173,170	0	173,170	52,487	225,657
154 F99 Recycling Center Fund	8	0.31%	21,313	0	21,313	6,460	27,773
Subtotal	2,553	100.00%	6,801,579	0	6,801,579	1,967,870	8,769,449
Direct Bills				0			0
Total					\$6,801,579		\$8,769,449

Basis Units: # of Active Directory Users
Source:

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Allocation Summary

Dept:7 1041 Adm Svcs - IT Admin - Operating

Department	IT Admin - Ops	Total
2 1001 Adm Svcs - Administrative Div	\$71,932	\$71,932
5 1020 Adm Svcs - Human Resources D	42,626	42,626
6 1021 Adm Svcs - Finance Division	21,313	21,313
7 1041 Adm Svcs - IT Admin - Operating	173,170	173,170
8 1051 Adm Svcs - IT Security	24,302	24,302
9 1061 Fac Mgmt - Administration	24,302	24,302
10 1062 Fac Mgmt - Custodial Services	222,186	222,186
11 1063 Fac Mgmt - Maintenance	114,564	114,564
12 1078 Fac Mgmt - HseHldHazrdousWas	27,773	27,773
14 1154 Res Cnsv In-House Svcs	27,773	27,773
21 1801 County Attorney	97,206	97,206
22 2020 Budget Office	6,943	6,943
24 1015 Adm Svcs - Board of Equalization	3,472	3,472
25 1096 Fac Mgmt - Leases	6,943	6,943
26 1151 Res Cnsv Hshld Mats Mgmt Prog	41,660	41,660
27 1152 Res Cnsv Trnsfer Stations	17,358	17,358
28 1153 Res Cnsv Comm Programs	3,472	3,472
31 1311 General Admin - Admin	3,472	3,472
33 1314 Genera Admin - Cap Outlay	6,943	6,943
40 1701 Assessor Office	201,356	201,356
41 1901 Coroner	65,961	65,961
42 2001 BOCC Bd of Cnty Commissioners	159,696	159,696
43 2003 Flood Rebuild Permit Info Cntr	24,302	24,302
44 2010 BOCC Sustainability	24,302	24,302
46 2101 Clerk & Recorder- Admin	20,830	20,830
47 2102 Clerk &Recorder- Motor Vehicles	177,054	177,054
48 2103 Clerk&Recorder- Elections	55,546	55,546
49 2104 Clerrk&Recorder- Recording	31,245	31,245
51 2201 Comm Svcs - Admin	107,621	107,621
52 2202 Comm Svcs - Veterans Office	3,472	3,472
55 2209 Comm Svcs - Healthy Youth Allia	10,415	10,415
56 2231 CmJsctSvcs - Admin	45,131	45,131
57 2233 CmJstcSvc- Volunteer Program	3,472	3,472
58 2234 CmJstcSvc- Juvenile Svc	72,905	72,905
59 2237 CmJstcSvc- MultipleOffenderDUI	27,773	27,773
60 2238 CmJstcSvc- Adult Svc	104,149	104,149
61 2239 CmJstcSvc- Jail Educ &Trans Pr	24,302	24,302
62 2261 Aging Services	152,753	152,753
64 2401 District Attorney	409,655	409,655
67 2501 Land Use- Admin	194,412	194,412
74 2601 Surveyor	6,943	6,943

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Allocation Summary

Dept:7 1041 Adm Svcs - IT Admin - Operating

Department	IT Admin - Ops	Total
75 2711 Parks and Open Space- Admin	\$45,131	\$45,131
76 2712 Parks and Open Space- Ops	24,302	24,302
77 2713 Parks and Open Space- Resourc	239,544	239,544
78 2714 Parks and Open Space- LandMgi	20,830	20,830
79 2715 Parks and Open Space- Fairgrou	27,773	27,773
80 2716 POS Construction Projects	27,773	27,773
81 2717 POS Agricultural Land Maint	62,490	62,490
82 2718 POS Resource Planning	45,131	45,131
85 2750 POS Extension Office	55,546	55,546
88 2770 POS Trails	27,773	27,773
91 2794 Parks Capital Projects	10,415	10,415
92 2795 POS Youth Corps	20,830	20,830
94 2797 POS Real Estate Division	34,716	34,716
95 2801 Sheriff Admin	90,263	90,263
96 2802 Sheriff Emerg Services	20,830	20,830
97 2803 Sheriff Technical Services	27,773	27,773
101 2807 Sheriff- Office of Emerg Mgmt	52,075	52,075
102 2808 Sheriff- Inmate Welfare Fund	6,943	6,943
103 2809 Sheriff- WildLandFire Taskforce	59,018	59,018
105 2851 Sheriff- Jail-Admin	770,706	770,706
107 2853 Sheriff-Jail-Inmate Workers Prog	3,472	3,472
108 2854 Sheriff-Jail-Booking Fees	3,472	3,472
109 2855 Sheriff-ContractCrewBoss Labor	13,887	13,887
110 2860 Sheriff- Fleet Maint	24,302	24,302
111 2861 Sheriff- Operations	357,580	357,580
113 2863 Sheriff- Superior Contract	3,472	3,472
114 2864 Sheriff- Open Space Patrol	13,887	13,887
117 2868 Sheriff Civil	59,018	59,018
118 2871 Sheriff Records	138,866	138,866
121 2874 Sheriff Radio Shop	6,943	6,943
122 2901 Sheriff Communications Center	90,263	90,263
123 3001 Treasurer Office	38,188	38,188
124 3111 Transportation Admin	114,564	114,564
129 3141 Transp- Sales Tax 2001 Trails	3,472	3,472
132 F10 Disaster Recovery Fund	20,830	20,830
133 F11 Road & Bridge Fund	194,412	194,412
134 F12 Social Services Fund	1,544,884	1,544,884
136 F17 Grants Fund	243,015	243,015
137 F18 Workforce Boulder County Fund	166,639	166,639
138 F20 Health & Human Services Fund	17,358	17,358
140 F24 Offender Mgt Cap Impr Trust Fund	34,716	34,716

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Allocation Summary

Dept:7 1041 Adm Svcs - IT Admin - Operating

Department	IT Admin - Ops	Total
142 F26 Open Space Cap Impr Fund	\$121,508	\$121,508
149 F41 Capital Projects Fund	72,905	72,905
150 F62 Public Health Fund	645,727	645,727
151 F74 Risk Management Fund	3,472	3,472
152 F75 Fleet Services Fund	48,603	48,603
153 F98 Housing Authority Fund	225,657	225,657
154 F99 Recycling Center Fund	27,773	27,773
Total	<u>\$8,769,449</u>	<u>\$8,769,449</u>

**1051 Adm Svcs - IT SECURITY
Nature and Extent of Services**

The IT SECURITY division provides security for all of the County's IT and GIS operations.
It includes the following function.

IT SECURITY. Costs associated with this function are allocated based on the number of active directory users by department, excluding IT.

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A. Department Costs

Dept:8 1051 Adm Svcs - IT Security

Description		Amount	General Admin	IT Security
Personnel Costs				
Salaries	S1	292,364	0	292,364
<i>Salary % Split</i>			.00%	100.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		292,364	0	292,364
Services & Supplies Cost				
Clothing-Uniform Supplies	S	731	0	731
Gasoline Diesel-Lubricants	S	2,419	0	2,419
Membership Dues	S	215	0	215
Mileage Reimb	S	27	0	27
Office Supplies	S	98	0	98
Operating Supplies Gen	S	7,138	0	7,138
Printing Services	S	390	0	390
Subtotal - Services & Supplies		11,018	0	11,018
Department Cost Total		303,382	0	303,382
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		303,382	0	303,382
General Admin Distribution			0	0
Grand Total		\$303,382		\$303,382

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B. Incoming Costs - (Default Spread Salary%)

Dept:8 1051 Adm Svcs - IT Security

Department	First Incoming	Second Incoming	IT Security
2 Administration	\$28,576	\$17,517	\$46,093
Subtotal - 1001 Adm Svcs - Administra	28,576	17,517	46,093
4 Printing	32	2	34
Subtotal - 1013 Adm Svcs - Printing Di	32	2	34
5 Human Resources	4,313	1,639	5,953
Subtotal - 1020 Adm Svcs - Human Re	4,313	1,639	5,953
6 Finance	1,363	528	1,891
Subtotal - 1021 Adm Svcs - Finance Di	1,363	528	1,891
7 IT Admin - Ops	18,649	5,652	24,302
Subtotal - 1041 Adm Svcs - IT Admin -	18,649	5,652	24,302
8 IT Security	0	977	977
Subtotal - 1051 Adm Svcs - IT Security	0	977	977
10 Custodial	0	2,576	2,576
Subtotal - 1062 Fac Mgmt - Custodial S	0	2,576	2,576
11 Facilities Maintenance	0	1,852	1,852
Subtotal - 1063 Fac Mgmt - Maintenan	0	1,852	1,852
13 Downtown Complex	0	257	257
Subtotal - 1090 Fac Mgmt - Downtown	0	257	257
14 In-House Recycling	0	1,341	1,341
Subtotal - 1154 Res Cnsv In-House Sv	0	1,341	1,341
15 Insurance	0	6,014	6,014
15 Audit/ Misc Costs	0	738	738
Subtotal - 1201 Cntywide - Organizatio	0	6,752	6,752
16 General Fund Benefits	0	136,236	136,236

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B. Incoming Costs - (Default Spread Salary%)

Dept:8 1051 Adm Svcs - IT Security

Department	First Incoming	Second Incoming	IT Security
16 Countywide Benefits	\$0	\$916	\$916
16 Workers Comp	0	3,187	3,187
Subtotal - 1202 Cntywide - Org Admin I	0	140,339	140,339
17 HR Benefits	0	210	210
Subtotal - 1204 Cntywide HR Benefits	0	210	210
18 Wellness Program	0	753	753
Subtotal - 1205 Cntywide Wellness	0	753	753
19 Software Services	0	12,518	12,518
Subtotal - 1318 General Admin - Softw:	0	12,518	12,518
20 Building Utilities	0	30	30
Subtotal - 1501 Building Utilities	0	30	30
21 Attorney	0	2,335	2,335
Subtotal - 1801 County Attorney	0	2,335	2,335
22 Budget	0	470	470
Subtotal - 2020 Budget Office	0	470	470
Total Incoming	52,933	195,749	248,682
C. Total Allocated		\$552,064	\$552,064
			100.00%

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IT Security Allocations

Dept:8 1051 Adm Svcs - IT Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	27	1.06%	\$3,768	\$0	\$3,768	\$0	\$3,768
5 1020 Adm Svcs - Human Resources D	16	0.63%	2,233	0	2,233	0	2,233
6 1021 Adm Svcs - Finance Division	8	0.31%	1,117	0	1,117	0	1,117
7 1041 Adm Svcs - IT Admin - Operating	65	2.55%	9,072	0	9,072	0	9,072
8 1051 Adm Svcs - IT Security	7	0.27%	977	0	977	0	977
9 1061 Fac Mgmt - Administration	7	0.27%	977	0	977	564	1,541
10 1062 Fac Mgmt - Custodial Services	64	2.51%	8,932	0	8,932	5,156	14,088
11 1063 Fac Mgmt - Maintenance	33	1.29%	4,606	0	4,606	2,658	7,264
12 1078 Fac Mgmt - HseHldHazrdousWas	8	0.31%	1,117	0	1,117	644	1,761
14 1154 Res Cnsv In-House Svcs	8	0.31%	1,117	0	1,117	644	1,761
21 1801 County Attorney	28	1.10%	3,908	0	3,908	2,256	6,163
22 2020 Budget Office	2	0.08%	279	0	279	161	440
24 1015 Adm Svcs - Board of Equalization	1	0.04%	140	0	140	81	220
25 1096 Fac Mgmt - Leases	2	0.08%	279	0	279	161	440
26 1151 Res Cnsv Hshld Mats Mgmt Prog	12	0.47%	1,675	0	1,675	967	2,641
27 1152 Res Cnsv Trnsfer Stations	5	0.20%	698	0	698	403	1,101
28 1153 Res Cnsv Comm Programs	1	0.04%	140	0	140	81	220
31 1311 General Admin - Admin	1	0.04%	140	0	140	81	220
33 1314 Genera Admin - Cap Outlay	2	0.08%	279	0	279	161	440
40 1701 Assessor Office	58	2.27%	8,095	0	8,095	4,672	12,767
41 1901 Coroner	19	0.74%	2,652	0	2,652	1,531	4,182
42 2001 BOCC Bd of Cnty Commissioners	46	1.80%	6,420	0	6,420	3,706	10,126
43 2003 Flood Rebuild Permit Info Cntr	7	0.27%	977	0	977	564	1,541
44 2010 BOCC Sustainability	7	0.27%	977	0	977	564	1,541
46 2101 Clerk & Recorder- Admin	6	0.24%	837	0	837	483	1,321
47 2102 Clerk &Recorder- Motor Vehicles	51	2.00%	7,118	0	7,118	4,108	11,226
48 2103 Clerk&Recorder- Elections	16	0.63%	2,233	0	2,233	1,289	3,522
49 2104 Clerrk&Recorder- Recording	9	0.35%	1,256	0	1,256	725	1,981
51 2201 Comm Svcs - Admin	31	1.21%	4,327	0	4,327	2,497	6,824
52 2202 Comm Svcs - Veterans Office	1	0.04%	140	0	140	81	220
55 2209 Comm Svcs - Healthy Youth Allia	3	0.12%	419	0	419	242	660
56 2231 CmJstcSvcs - Admin	13	0.51%	1,814	0	1,814	1,047	2,862
57 2233 CmJstcSvc- Volunteer Program	1	0.04%	140	0	140	81	220
58 2234 CmJstcSvc- Juvenile Svc	21	0.82%	2,931	0	2,931	1,692	4,623
59 2237 CmJstcSvc- MultipleOffenderDUI	8	0.31%	1,117	0	1,117	644	1,761
60 2238 CmJstcSvc- Adult Svc	30	1.18%	4,187	0	4,187	2,417	6,604
61 2239 CmJstcSvc- Jail Educ &Trans Pr	7	0.27%	977	0	977	564	1,541
62 2261 Aging Services	44	1.72%	6,141	0	6,141	3,544	9,685
64 2401 District Attorney	118	4.62%	16,469	0	16,469	9,505	25,974
67 2501 Land Use- Admin	56	2.19%	7,816	0	7,816	4,511	12,327
74 2601 Surveyor	2	0.08%	279	0	279	161	440
75 2711 Parks and Open Space- Admin	13	0.51%	1,814	0	1,814	1,047	2,862

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IT Security Allocations

Dept:8 1051 Adm Svcs - IT Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
76 2712 Parks and Open Space- Ops	7	0.27%	\$977	\$0	\$977	\$564	\$1,541
77 2713 Parks and Open Space- Resourc	69	2.70%	9,630	0	9,630	5,558	15,188
78 2714 Parks and Open Space- LandMgi	6	0.24%	837	0	837	483	1,321
79 2715 Parks and Open Space- Fairgrou	8	0.31%	1,117	0	1,117	644	1,761
80 2716 POS Construction Projects	8	0.31%	1,117	0	1,117	644	1,761
81 2717 POS Agricultural Land Maint	18	0.71%	2,512	0	2,512	1,450	3,962
82 2718 POS Resource Planning	13	0.51%	1,814	0	1,814	1,047	2,862
85 2750 POS Extension Office	16	0.63%	2,233	0	2,233	1,289	3,522
88 2770 POS Trails	8	0.31%	1,117	0	1,117	644	1,761
91 2794 Parks Capital Projects	3	0.12%	419	0	419	242	660
92 2795 POS Youth Corps	6	0.24%	837	0	837	483	1,321
94 2797 POS Real Estate Division	10	0.39%	1,396	0	1,396	806	2,201
95 2801 Sheriff Admin	26	1.02%	3,629	0	3,629	2,094	5,723
96 2802 Sheriff Emerg Services	6	0.24%	837	0	837	483	1,321
97 2803 Sheriff Technical Services	8	0.31%	1,117	0	1,117	644	1,761
101 2807 Sheriff- Office of Emerg Mgmt	15	0.59%	2,094	0	2,094	1,208	3,302
102 2808 Sheriff- Inmate Welfare Fund	2	0.08%	279	0	279	161	440
103 2809 Sheriff- WildLandFire Taskforce	17	0.67%	2,373	0	2,373	1,369	3,742
105 2851 Sheriff- Jail-Admin	222	8.70%	30,984	0	30,984	17,883	48,867
107 2853 Sheriff-Jail-Inmate Workers Prog	1	0.04%	140	0	140	81	220
108 2854 Sheriff-Jail-Booking Fees	1	0.04%	140	0	140	81	220
109 2855 Sheriff-ContractCrewBoss Labor	4	0.16%	558	0	558	322	880
110 2860 Sheriff- Fleet Maint	7	0.27%	977	0	977	564	1,541
111 2861 Sheriff- Operations	103	4.03%	14,375	0	14,375	8,297	22,673
113 2863 Sheriff- Superior Contract	1	0.04%	140	0	140	81	220
114 2864 Sheriff- Open Space Patrol	4	0.16%	558	0	558	322	880
117 2868 Sheriff Civil	17	0.67%	2,373	0	2,373	1,369	3,742
118 2871 Sheriff Records	40	1.57%	5,583	0	5,583	3,222	8,805
121 2874 Sheriff Radio Shop	2	0.08%	279	0	279	161	440
122 2901 Sheriff Communications Center	26	1.02%	3,629	0	3,629	2,094	5,723
123 3001 Treasurer Office	11	0.43%	1,535	0	1,535	886	2,421
124 3111 Transportation Admin	33	1.29%	4,606	0	4,606	2,658	7,264
129 3141 Transp- Sales Tax 2001 Trails	1	0.04%	140	0	140	81	220
132 F10 Disaster Recovery Fund	6	0.24%	837	0	837	483	1,321
133 F11 Road & Bridge Fund	56	2.19%	7,816	0	7,816	4,511	12,327
134 F12 Social Services Fund	445	17.43%	62,107	0	62,107	35,847	97,954
136 F17 Grants Fund	70	2.74%	9,770	0	9,770	5,639	15,409
137 F18 Workforce Boulder County Fund	48	1.88%	6,699	0	6,699	3,867	10,566
138 F20 Health & Human Services Fund	5	0.20%	698	0	698	403	1,101
140 F24 Offender Mgt Cap Impr Trust Fund	10	0.39%	1,396	0	1,396	806	2,201
142 F26 Open Space Cap Impr Fund	35	1.37%	4,885	0	4,885	2,819	7,704
149 F41 Capital Projects Fund	21	0.82%	2,931	0	2,931	1,692	4,623

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IT Security Allocations

Dept:8 1051 Adm Svcs - IT Security

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
150 F62 Public Health Fund	186	7.29%	\$25,959	\$0	\$25,959	\$14,983	\$40,943
151 F74 Risk Management Fund	1	0.04%	140	0	140	81	220
152 F75 Fleet Services Fund	14	0.55%	1,954	0	1,954	1,128	3,082
153 F98 Housing Authority Fund	65	2.55%	9,072	0	9,072	5,236	14,308
154 F99 Recycling Center Fund	8	0.31%	1,117	0	1,117	644	1,761
Subtotal	2,553	100.00%	356,315	0	356,315	195,749	552,064
Direct Bills					0		0
Total					\$356,315	\$552,064	

Basis Units: # of Active Directory Users
Source:

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Allocation Summary

Dept:8 1051 Adm Svcs - IT Security

Department	IT Security	Total
2 1001 Adm Svcs - Administrative Div	\$3,768	\$3,768
5 1020 Adm Svcs - Human Resources D	2,233	2,233
6 1021 Adm Svcs - Finance Division	1,117	1,117
7 1041 Adm Svcs - IT Admin - Operating	9,072	9,072
8 1051 Adm Svcs - IT Security	977	977
9 1061 Fac Mgmt - Administration	1,541	1,541
10 1062 Fac Mgmt - Custodial Services	14,088	14,088
11 1063 Fac Mgmt - Maintenance	7,264	7,264
12 1078 Fac Mgmt - HseHldHazrdousWas	1,761	1,761
14 1154 Res Cnsv In-House Svcs	1,761	1,761
21 1801 County Attorney	6,163	6,163
22 2020 Budget Office	440	440
24 1015 Adm Svcs - Board of Equalization	220	220
25 1096 Fac Mgmt - Leases	440	440
26 1151 Res Cnsv Hshld Mats Mgmt Prog	2,641	2,641
27 1152 Res Cnsv Trnsfer Stations	1,101	1,101
28 1153 Res Cnsv Comm Programs	220	220
31 1311 General Admin - Admin	220	220
33 1314 Genera Admin - Cap Outlay	440	440
40 1701 Assessor Office	12,767	12,767
41 1901 Coroner	4,182	4,182
42 2001 BOCC Bd of Cnty Commissioners	10,126	10,126
43 2003 Flood Rebuild Permit Info Cntr	1,541	1,541
44 2010 BOCC Sustainability	1,541	1,541
46 2101 Clerk & Recorder- Admin	1,321	1,321
47 2102 Clerk &Recorder- Motor Vehicles	11,226	11,226
48 2103 Clerk&Recorder- Elections	3,522	3,522
49 2104 Clerrk&Recorder- Recording	1,981	1,981
51 2201 Comm Svcs - Admin	6,824	6,824
52 2202 Comm Svcs - Veterans Office	220	220
55 2209 Comm Svcs - Healthy Youth Allia	660	660
56 2231 CmJstcSvcs - Admin	2,862	2,862
57 2233 CmJstcSvc- Volunteer Program	220	220
58 2234 CmJstcSvc- Juvenile Svc	4,623	4,623
59 2237 CmJstcSvc- MultipleOffenderDUI	1,761	1,761
60 2238 CmJstcSvc- Adult Svc	6,604	6,604
61 2239 CmJstcSvc- Jail Educ &Trans Pr	1,541	1,541
62 2261 Aging Services	9,685	9,685
64 2401 District Attorney	25,974	25,974
67 2501 Land Use- Admin	12,327	12,327
74 2601 Surveyor	440	440

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Allocation Summary

Dept:8 1051 Adm Svcs - IT Security

Department	IT Security	Total
75 2711 Parks and Open Space- Admin	\$2,862	\$2,862
76 2712 Parks and Open Space- Ops	1,541	1,541
77 2713 Parks and Open Space- Resourc	15,188	15,188
78 2714 Parks and Open Space- LandMgi	1,321	1,321
79 2715 Parks and Open Space- Fairgrou	1,761	1,761
80 2716 POS Construction Projects	1,761	1,761
81 2717 POS Agricultural Land Maint	3,962	3,962
82 2718 POS Resource Planning	2,862	2,862
85 2750 POS Extension Office	3,522	3,522
88 2770 POS Trails	1,761	1,761
91 2794 Parks Capital Projects	660	660
92 2795 POS Youth Corps	1,321	1,321
94 2797 POS Real Estate Division	2,201	2,201
95 2801 Sheriff Admin	5,723	5,723
96 2802 Sheriff Emerg Services	1,321	1,321
97 2803 Sheriff Technical Services	1,761	1,761
101 2807 Sheriff- Office of Emerg Mgmt	3,302	3,302
102 2808 Sheriff- Inmate Welfare Fund	440	440
103 2809 Sheriff- WildLandFire Taskforce	3,742	3,742
105 2851 Sheriff- Jail-Admin	48,867	48,867
107 2853 Sheriff-Jail-Inmate Workers Prog	220	220
108 2854 Sheriff-Jail-Booking Fees	220	220
109 2855 Sheriff-ContractCrewBoss Labor	880	880
110 2860 Sheriff- Fleet Maint	1,541	1,541
111 2861 Sheriff- Operations	22,673	22,673
113 2863 Sheriff- Superior Contract	220	220
114 2864 Sheriff- Open Space Patrol	880	880
117 2868 Sheriff Civil	3,742	3,742
118 2871 Sheriff Records	8,805	8,805
121 2874 Sheriff Radio Shop	440	440
122 2901 Sheriff Communications Center	5,723	5,723
123 3001 Treasurer Office	2,421	2,421
124 3111 Transportation Admin	7,264	7,264
129 3141 Transp- Sales Tax 2001 Trails	220	220
132 F10 Disaster Recovery Fund	1,321	1,321
133 F11 Road & Bridge Fund	12,327	12,327
134 F12 Social Services Fund	97,954	97,954
136 F17 Grants Fund	15,409	15,409
137 F18 Workforce Boulder County Fund	10,566	10,566
138 F20 Health & Human Services Fund	1,101	1,101
140 F24 Offender Mgt Cap Impr Trust Fund	2,201	2,201

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Allocation Summary

Dept:8 1051 Adm Svcs - IT Security

Department	IT Security	Total
142 F26 Open Space Cap Impr Fund	\$7,704	\$7,704
149 F41 Capital Projects Fund	4,623	4,623
150 F62 Public Health Fund	40,943	40,943
151 F74 Risk Management Fund	220	220
152 F75 Fleet Services Fund	3,082	3,082
153 F98 Housing Authority Fund	14,308	14,308
154 F99 Recycling Center Fund	1,761	1,761
Total	\$552,064	\$552,064

**1061 Fac Mgmt - Administration
Nature and Extent of Services**

Facilities Management Administration provides for general operating, administrative activities, and office supplies for the Facilities staff. It includes the following function.

Facilities Administration. Costs associated with facilities administration are allocated based on operating expenditures by Facility Management Divisions.

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A. Department Costs

Dept:9 1061 Fac Mgmt - Administration

Description		Amount	General Admin	Facilities Administration
Personnel Costs				
Salaries	S1	396,743	0	396,743
<i>Salary % Split</i>			.00%	100.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		396,743	0	396,743
Services & Supplies Cost				
Equip Rent	S	88	0	88
Food Supplies	D	2,993	0	0
Gasoline - Lubricants	S	29,649	0	29,649
Janitorial Supplies	S	8	0	8
Mileage Reimbursement	S	409	0	409
Non Monetary Recognition Award	S	3,000	0	3,000
Non-food Kitchen supplies	S	69	0	69
Office Equip Rep-Mtnc Svc	S	981	0	981
Office Equip Under \$5K	S	109	0	109
Office Supplies	S	3,675	0	3,675
Physical-Psychological Exams	S	162	0	162
Postage Shipping and Freight	S	97	0	97
Prof-Tech Svcs	S	1,205	0	1,205
Registration Tuitions-Fees	S	110	0	110
Software	S	10,099	0	10,099
Telephone	S	32,012	0	32,012
Subtotal - Services & Supplies		84,666	0	81,673
Department Cost Total		481,409	0	478,416
Adjustments to Cost				
Food Supplies	D	(2,993)	0	0
Subtotal - Adjustments		(2,993)	0	0
Total Costs After Adjustments		478,416	0	478,416
General Admin Distribution			0	0
Grand Total		\$478,416		\$478,416

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B. Incoming Costs - (Default Spread Salary%)

Dept:9 1061 Fac Mgmt - Administration

Department	First Incoming	Second Incoming	Facilities Administration
1 Equipment Depreciation	\$121,926	\$0	\$121,926
Subtotal - Depreciation	121,926	0	121,926
2 Administration	21,874	13,409	35,283
Subtotal - 1001 Adm Svcs - Administra	21,874	13,409	35,283
3 Mailing	7	1	8
Subtotal - 1012 Adm Svcs - Mailing Div	7	1	8
5 Human Resources	3,302	1,255	4,557
Subtotal - 1020 Adm Svcs - Human Re	3,302	1,255	4,557
6 Finance	2,163	837	3,000
Subtotal - 1021 Adm Svcs - Finance Di	2,163	837	3,000
7 IT Admin - Ops	18,649	5,652	24,302
Subtotal - 1041 Adm Svcs - IT Admin -	18,649	5,652	24,302
8 IT Security	977	564	1,541
Subtotal - 1051 Adm Svcs - IT Security	977	564	1,541
10 Custodial	0	1,972	1,972
Subtotal - 1062 Fac Mgmt - Custodial S	0	1,972	1,972
11 Facilities Maintenance	0	1,418	1,418
Subtotal - 1063 Fac Mgmt - Maintenan	0	1,418	1,418
13 Downtown Complex	0	5,835	5,835
Subtotal - 1090 Fac Mgmt - Downtown	0	5,835	5,835
14 In-House Recycling	0	1,027	1,027
Subtotal - 1154 Res Cnsv In-House Sv	0	1,027	1,027
15 Insurance	0	4,603	4,603
15 Audit/ Misc Costs	0	565	565

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B. Incoming Costs - (Default Spread Salary%)

Dept:9 1061 Fac Mgmt - Administration

Department	First Incoming	Second Incoming	Facilities Administration
Subtotal - 1201 Cntywide - Organization	\$0	\$5,168	\$5,168
16 General Fund Benefits	0	104,287	104,287
16 Countywide Benefits	0	701	701
16 Workers Comp	0	2,440	2,440
Subtotal - 1202 Cntywide - Org Admin I	0	107,428	107,428
17 HR Benefits	0	161	161
Subtotal - 1204 Cntywide HR Benefits	0	161	161
18 Wellness Program	0	577	577
Subtotal - 1205 Cntywide Wellness	0	577	577
19 Software Services	0	12,518	12,518
Subtotal - 1318 General Admin - Softw:	0	12,518	12,518
20 Building Utilities	0	23	23
Subtotal - 1501 Building Utilities	0	23	23
21 Attorney	0	3,706	3,706
Subtotal - 1801 County Attorney	0	3,706	3,706
22 Budget	0	746	746
Subtotal - 2020 Budget Office	0	746	746
Total Incoming	168,898	162,296	331,194
C. Total Allocated		\$809,610	\$809,610
			100.00%

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Facilities Administration Allocations

Dept:9 1061 Fac Mgmt - Administration

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
10 1062 Fac Mgmt - Custodial Services	1,948,773.96	44.31%	\$286,843	\$0	\$286,843	\$71,918	\$358,761
11 1063 Fac Mgmt - Maintenance	1,873,535.64	42.60%	275,769	0	275,769	69,141	344,910
12 1078 Fac Mgmt - HseHldHazrdousWas	375,868.16	8.55%	55,325	0	55,325	13,871	69,196
25 1096 Fac Mgmt - Leases	199,587.84	4.54%	29,378	0	29,378	7,366	36,743
Subtotal	4,397,765.60	100.00%	647,314	0	647,314	162,296	809,610
Direct Bills					0		0
Total					\$647,314		\$809,610

Basis Units: Operating Expenditures in Facilities Divisions

Source:

Boulder County, CO
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Allocation Summary

Dept:9 1061 Fac Mgmt - Administration

Department	Facilities Administratio n	Total
10 1062 Fac Mgmt - Custodial Services	\$358,761	\$358,761
11 1063 Fac Mgmt - Maintenance	344,910	344,910
12 1078 Fac Mgmt - HseHldHazrdousWas	69,196	69,196
25 1096 Fac Mgmt - Leases	36,743	36,743
Total	<u>\$809,610</u>	<u>\$809,610</u>

**1062 Fac Mgmt - Custodial Services
Nature and Extent of Services**

Custodial Services is responsible for cleaning County owned buildings. Both in-house staff and contracted services are used. Cleaning is provided nightly. It includes the following function.

Custodial. Costs associated with the custodial function are allocated based on the number of FTE by department excluding the HHS building.

Boulder County, CO
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A. Department Costs

Dept:10 1062 Fac Mgmt - Custodial Services

Description		Amount	General Admin	Custodial
Personnel Costs				
Salaries	S1	1,734,817	0	1,734,817
<i>Salary % Split</i>			.00%	100.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		1,734,817	0	1,734,817
Services & Supplies Cost				
Annual Routine Cleaning	S	35,967	0	35,967
Carpet Cleaning Svc	S	4,112	0	4,112
Cleaning	S	3,205	0	3,205
Clothing-Uniform Supplies	S	223	0	223
Custodial Chemicals	S	15,984	0	15,984
Custodial Equp Rep Mtnc Svc	S	225	0	225
Custodial Paper Products	S	72,450	0	72,450
Custodial Zero Waste Supplies	S	33,400	0	33,400
Equip Custodial <5K	S	13,016	0	13,016
Food Supplies	D	1,778	0	0
Janitorial Supplies	S	27,340	0	27,340
Mileage Reimbursement	S	1,196	0	1,196
Office Supplies Gen	S	759	0	759
Physical-Psychological Exams	S	720	0	720
RepairMtnc Parts Electrical	S	69	0	69
Rep mtnce parts supplies Grnds	S	(66)	0	(66)
Rep mtnce parts Custodial	S	3,580	0	3,580
Direct Charges	S	(1,948,775)	0	(1,948,775)
Subtotal - Services & Supplies		(1,734,817)	0	(1,736,595)
Department Cost Total		0	0	(1,778)
Adjustments to Cost				
Food Supplies	D	(1,778)	0	0

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A. Department Costs

Dept:10 1062 Fac Mgmt - Custodial Services

Description	Amount	General Admin	Custodial
Subtotal - Adjustments	(1,778)	0	0
Total Costs After Adjustments	(1,778)	0	(1,778)
General Admin Distribution		0	0
Grand Total	<u><u>\$1,778)</u></u>		<u><u>\$1,778)</u></u>

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B. Incoming Costs - (Default Spread Salary%)

Dept:10 1062 Fac Mgmt - Custodial Services

Department	First Incoming	Second Incoming	Custodial
2 Administration	\$192,816	\$118,197	\$311,013
Subtotal - 1001 Adm Svcs - Administrat	192,816	118,197	311,013
5 Human Resources	29,105	11,061	40,166
Subtotal - 1020 Adm Svcs - Human Re	29,105	11,061	40,166
6 Finance	8,755	3,389	12,145
Subtotal - 1021 Adm Svcs - Finance Di	8,755	3,389	12,145
7 IT Admin - Ops	170,506	51,680	222,186
Subtotal - 1041 Adm Svcs - IT Admin -	170,506	51,680	222,186
8 IT Security	8,932	5,156	14,088
Subtotal - 1051 Adm Svcs - IT Security	8,932	5,156	14,088
9 Facilities Administration	286,843	71,918	358,761
Subtotal - 1061 Fac Mgmt - Administrati	286,843	71,918	358,761
10 Custodial	0	17,379	17,379
Subtotal - 1062 Fac Mgmt - Custodial S	0	17,379	17,379
11 Facilities Maintenance	0	12,496	12,496
Subtotal - 1063 Fac Mgmt - Maintenan	0	12,496	12,496
14 In-House Recycling	0	9,050	9,050
Subtotal - 1154 Res Cnsv In-House Sv	0	9,050	9,050
15 Insurance	0	40,577	40,577
15 Audit/ Misc Costs	0	4,981	4,981
Subtotal - 1201 Cntywide - Organizatio	0	45,558	45,558
16 General Fund Benefits	0	919,258	919,258
16 Countywide Benefits	0	6,181	6,181
16 Workers Comp	0	21,507	21,507
Subtotal - 1202 Cntywide - Org Admin I	0	946,947	946,947
17 HR Benefits	0	1,416	1,416

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B. Incoming Costs - (Default Spread Salary%)

Dept:10 1062 Fac Mgmt - Custodial Services

Department	First Incoming	Second Incoming	Custodial
Subtotal - 1204 Cntywide HR Benefits	\$0	\$1,416	\$1,416
18 Wellness Program	0	5,084	5,084
Subtotal - 1205 Cntywide Wellness	0	5,084	5,084
19 Software Services	0	114,446	114,446
Subtotal - 1318 General Admin - Softw:	0	114,446	114,446
20 Building Utilities	0	204	204
Subtotal - 1501 Building Utilities	0	204	204
21 Attorney	0	15,001	15,001
Subtotal - 1801 County Attorney	0	15,001	15,001
22 Budget	0	3,021	3,021
Subtotal - 2020 Budget Office	0	3,021	3,021
Total Incoming	696,957	1,432,003	2,128,959
C. Total Allocated		\$2,127,181	\$2,127,181
			100.00%

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Custodial Allocations

Dept:10 1062 Fac Mgmt - Custodial Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	15.02	0.89%	\$6,175	\$0	\$6,175	\$0	\$6,175
5 1020 Adm Svcs - Human Resources D	15.75	0.93%	6,473	0	6,473	0	6,473
6 1021 Adm Svcs - Finance Division	21.29	1.26%	8,752	0	8,752	0	8,752
7 1041 Adm Svcs - IT Admin - Operating	56.94	3.37%	23,405	0	23,405	0	23,405
8 1051 Adm Svcs - IT Security	6.27	0.37%	2,576	0	2,576	0	2,576
9 1061 Fac Mgmt - Administration	4.80	0.28%	1,972	0	1,972	0	1,972
10 1062 Fac Mgmt - Custodial Services	42.28	2.50%	17,379	0	17,379	0	17,379
11 1063 Fac Mgmt - Maintenance	21.85	1.29%	8,983	0	8,983	20,470	29,453
12 1078 Fac Mgmt - HseHldHazrdousWas	4.97	0.29%	2,044	0	2,044	4,658	6,702
14 1154 Res Cnsv In-House Svcs	3.73	0.22%	1,535	0	1,535	3,497	5,032
21 1801 County Attorney	21.55	1.27%	8,859	0	8,859	20,185	29,044
22 2020 Budget Office	5.07	0.30%	2,085	0	2,085	4,752	6,838
24 1015 Adm Svcs - Board of Equalization	0.79	0.05%	324	0	324	738	1,061
25 1096 Fac Mgmt - Leases	1.00	0.06%	411	0	411	937	1,348
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5.91	0.35%	2,430	0	2,430	5,537	7,967
27 1152 Res Cnsv Trnsfer Stations	2.46	0.15%	1,010	0	1,010	2,303	3,313
28 1153 Res Cnsv Comm Programs	0.54	0.03%	221	0	221	504	726
31 1311 General Admin - Admin	0.69	0.04%	283	0	283	644	927
33 1314 Genera Admin - Cap Outlay	1.00	0.06%	410	0	410	935	1,346
40 1701 Assessor Office	50.99	3.02%	20,960	0	20,960	47,761	68,722
41 1901 Coroner	12.78	0.76%	5,252	0	5,252	11,967	17,219
42 2001 BOCC Bd of Cnty Commissioners	15.59	0.92%	6,407	0	6,407	14,599	21,006
43 2003 Flood Rebuild Permit Info Cntr	1.96	0.12%	805	0	805	1,834	2,639
44 2010 BOCC Sustainability	5.99	0.35%	2,461	0	2,461	5,608	8,069
46 2101 Clerk & Recorder- Admin	5.86	0.35%	2,410	0	2,410	5,492	7,903
47 2102 Clerk & Recorder- Motor Vehicles	45.51	2.69%	18,709	0	18,709	42,631	61,339
48 2103 Clerk&Recorder- Elections	35.98	2.13%	14,787	0	14,787	33,695	48,483
49 2104 Clerrk&Recorder- Recording	8.68	0.51%	3,567	0	3,567	8,129	11,696
51 2201 Comm Svcs - Admin	14.42	0.85%	5,929	0	5,929	13,511	19,440
52 2202 Comm Svcs - Veterans Office	2.00	0.12%	822	0	822	1,873	2,695
54 2206 Comm Svcs - Volunteer Initiative	0.49	0.03%	202	0	202	461	663
55 2209 Comm Svcs - Healthy Youth Allia	1.00	0.06%	411	0	411	937	1,348
56 2231 CmjstcSvcs - Admin	9.66	0.57%	3,972	0	3,972	9,052	13,024
57 2233 CmjstcSvc- Volunteer Program	1.00	0.06%	411	0	411	937	1,348
58 2234 CmjstcSvc- Juvenile Svc	16.10	0.95%	6,619	0	6,619	15,083	21,703
59 2237 CmjstcSvc- MultipleOffenderDUI	6.16	0.36%	2,533	0	2,533	5,773	8,306
60 2238 CmjstcSvc- Adult Svc	22.35	1.32%	9,185	0	9,185	20,929	30,114
61 2239 CmjstcSvc- Jail Educ & Trans Pr	5.21	0.31%	2,143	0	2,143	4,884	7,027
62 2261 Aging Services	10.15	0.60%	4,172	0	4,172	9,505	13,677
64 2401 District Attorney	80.33	4.75%	33,021	0	33,021	75,242	108,263
67 2501 Land Use- Admin	47.12	2.79%	19,367	0	19,367	44,130	63,496
73 2509 BC Energy Impact Offset	0.01	0.00%	4	0	4	8	12

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Custodial Allocations

Dept:10 1062 Fac Mgmt - Custodial Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 2601 Surveyor	1.00	0.06%	\$411	\$0	\$411	\$937	\$1,348
75 2711 Parks and Open Space- Admin	13.89	0.82%	5,711	0	5,711	13,013	18,725
76 2712 Parks and Open Space- Ops	7.09	0.42%	2,916	0	2,916	6,645	9,561
77 2713 Parks and Open Space- Resourc	35.40	2.09%	14,549	0	14,549	33,153	47,702
78 2714 Parks and Open Space- LandMgt	6.60	0.39%	2,712	0	2,712	6,179	8,890
79 2715 Parks and Open Space- Fairgrou	8.14	0.48%	3,345	0	3,345	7,623	10,968
80 2716 POS Construction Projects	8.09	0.48%	3,326	0	3,326	7,580	10,906
81 2717 POS Agricultural Land Maint	11.33	0.67%	4,658	0	4,658	10,615	15,273
82 2718 POS Resource Planning	9.38	0.55%	3,857	0	3,857	8,788	12,644
85 2750 POS Extension Office	7.57	0.45%	3,113	0	3,113	7,092	10,205
88 2770 POS Trails	7.95	0.47%	3,268	0	3,268	7,446	10,714
91 2794 Parks Capital Projects	3.28	0.19%	1,347	0	1,347	3,070	4,417
92 2795 POS Youth Corps	22.16	1.31%	9,107	0	9,107	20,751	29,858
94 2797 POS Real Estate Division	5.98	0.35%	2,460	0	2,460	5,605	8,065
95 2801 Sheriff Admin	14.78	0.87%	6,074	0	6,074	13,841	19,915
96 2802 Sheriff Emerg Services	2.81	0.17%	1,156	0	1,156	2,635	3,791
97 2803 Sheriff Technical Services	3.84	0.23%	1,578	0	1,578	3,596	5,174
101 2807 Sheriff- Office of Emerg Mgmt	4.12	0.24%	1,693	0	1,693	3,858	5,552
102 2808 Sheriff- Inmate Welfare Fund	0.71	0.04%	293	0	293	668	961
103 2809 Sheriff- WildLandFire Taskforce	7.53	0.45%	3,095	0	3,095	7,052	10,146
104 2810 Sheriff-Incident Mgmt Team	0.04	0.00%	18	0	18	40	58
105 2851 Sheriff- Jail-Admin	168.21	9.95%	69,141	0	69,141	157,547	226,687
107 2853 Sheriff-Jail-Inmate Workers Prog	0.86	0.05%	354	0	354	806	1,160
108 2854 Sheriff-Jail-Booking Fees	1.00	0.06%	411	0	411	937	1,348
109 2855 Sheriff-ContractCrewBoss Labor	2.00	0.12%	822	0	822	1,873	2,695
110 2860 Sheriff- Fleet Maint	3.00	0.18%	1,233	0	1,233	2,810	4,043
111 2861 Sheriff- Operations	113.15	6.69%	46,512	0	46,512	105,983	152,494
113 2863 Sheriff- Superior Contract	0.39	0.02%	160	0	160	364	523
114 2864 Sheriff- Open Space Patrol	4.00	0.24%	1,644	0	1,644	3,747	5,391
117 2868 Sheriff Civil	7.47	0.44%	3,071	0	3,071	6,998	10,069
118 2871 Sheriff Records	17.98	1.06%	7,389	0	7,389	16,837	24,226
121 2874 Sheriff Radio Shop	1.00	0.06%	411	0	411	937	1,348
122 2901 Sheriff Communications Center	28.96	1.71%	11,902	0	11,902	27,121	39,024
123 3001 Treasurer Office	10.15	0.60%	4,171	0	4,171	9,505	13,677
124 3111 Transportation Admin	38.88	2.30%	15,982	0	15,982	36,417	52,398
129 3141 Transp- Sales Tax 2001 Trails	0.67	0.04%	274	0	274	624	897
132 F10 Disaster Recovery Fund	8.32	0.49%	3,420	0	3,420	7,792	11,211
133 F11 Road & Bridge Fund	67.46	3.99%	27,731	0	27,731	63,188	90,919
136 F17 Grants Fund	75.49	4.46%	31,028	0	31,028	70,702	101,730
137 F18 Workforce Boulder County Fund	32.12	1.90%	13,203	0	13,203	30,085	43,288
138 F20 Health & Human Services Fund	4.68	0.28%	1,924	0	1,924	4,384	6,308
140 F24 Offender Mgt Cap Impr Trust Fund	10.48	0.62%	4,307	0	4,307	9,815	14,122

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Custodial Allocations

Dept:10 1062 Fac Mgmt - Custodial Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 F26 Open Space Cap Impr Fund	36.19	2.14%	\$14,876	\$0	\$14,876	\$33,896	\$48,772
149 F41 Capital Projects Fund	24.99	1.48%	10,274	0	10,274	23,410	33,683
150 F62 Public Health Fund	140.74	8.32%	57,850	0	57,850	131,819	189,669
151 F74 Risk Management Fund	3.84	0.23%	1,579	0	1,579	3,597	5,176
152 F75 Fleet Services Fund	13.76	0.81%	5,655	0	5,655	12,886	18,541
153 F98 Housing Authority Fund	58.65	3.47%	24,109	0	24,109	54,936	79,046
154 F99 Recycling Center Fund	3.85	0.23%	1,581	0	1,581	3,602	5,182
Subtotal	1,691.24	100.00%	695,179	0	695,179	1,432,003	2,127,181
Direct Bills					0		0
Total					\$695,179		\$2,127,181

Basis Units: Countywide FTE's (excluding HHS Bldg)

Source:

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Allocation Summary

Dept:10 1062 Fac Mgmt - Custodial Services

Department	Custodial	Total
2 1001 Adm Svcs - Administrative Div	\$6,175	\$6,175
5 1020 Adm Svcs - Human Resources D	6,473	6,473
6 1021 Adm Svcs - Finance Division	8,752	8,752
7 1041 Adm Svcs - IT Admin - Operating	23,405	23,405
8 1051 Adm Svcs - IT Security	2,576	2,576
9 1061 Fac Mgmt - Administration	1,972	1,972
10 1062 Fac Mgmt - Custodial Services	17,379	17,379
11 1063 Fac Mgmt - Maintenance	29,453	29,453
12 1078 Fac Mgmt - HseHldHazrdousWas	6,702	6,702
14 1154 Res Cnsv In-House Svcs	5,032	5,032
21 1801 County Attorney	29,044	29,044
22 2020 Budget Office	6,838	6,838
24 1015 Adm Svcs - Board of Equalization	1,061	1,061
25 1096 Fac Mgmt - Leases	1,348	1,348
26 1151 Res Cnsv Hshld Mats Mgmt Prog	7,967	7,967
27 1152 Res Cnsv Trnsfer Stations	3,313	3,313
28 1153 Res Cnsv Comm Programs	726	726
31 1311 General Admin - Admin	927	927
33 1314 Genera Admin - Cap Outlay	1,346	1,346
40 1701 Assessor Office	68,722	68,722
41 1901 Coroner	17,219	17,219
42 2001 BOCC Bd of Cnty Commissioners	21,006	21,006
43 2003 Flood Rebuild Permit Info Cntr	2,639	2,639
44 2010 BOCC Sustainability	8,069	8,069
46 2101 Clerk & Recorder- Admin	7,903	7,903
47 2102 Clerk & Recorder- Motor Vehicles	61,339	61,339
48 2103 Clerk&Recorder- Elections	48,483	48,483
49 2104 Clerrk&Recorder- Recording	11,696	11,696
51 2201 Comm Svcs - Admin	19,440	19,440
52 2202 Comm Svcs - Veterans Office	2,695	2,695
54 2206 Comm Svcs - Volunteer Initiative	663	663
55 2209 Comm Svcs - Healthy Youth Allia	1,348	1,348
56 2231 CmJstcSvcs - Admin	13,024	13,024
57 2233 CmJstcSvc- Volunteer Program	1,348	1,348
58 2234 CmJstcSvc- Juvenile Svc	21,703	21,703
59 2237 CmJstcSvc- MultipleOffenderDUI	8,306	8,306
60 2238 CmJstcSvc- Adult Svc	30,114	30,114
61 2239 CmJstcSvc- Jail Educ & Trans Pr	7,027	7,027
62 2261 Aging Services	13,677	13,677
64 2401 District Attorney	108,263	108,263
67 2501 Land Use- Admin	63,496	63,496

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Allocation Summary

Dept:10 1062 Fac Mgmt - Custodial Services

Department	Custodial	Total
73 2509 BC Energy Impact Offset	\$12	\$12
74 2601 Surveyor	1,348	1,348
75 2711 Parks and Open Space- Admin	18,725	18,725
76 2712 Parks and Open Space- Ops	9,561	9,561
77 2713 Parks and Open Space- Resourc	47,702	47,702
78 2714 Parks and Open Space- LandMgt	8,890	8,890
79 2715 Parks and Open Space- Fairgrou	10,968	10,968
80 2716 POS Construction Projects	10,906	10,906
81 2717 POS Agricultural Land Maint	15,273	15,273
82 2718 POS Resource Planning	12,644	12,644
85 2750 POS Extension Office	10,205	10,205
88 2770 POS Trails	10,714	10,714
91 2794 Parks Capital Projects	4,417	4,417
92 2795 POS Youth Corps	29,858	29,858
94 2797 POS Real Estate Division	8,065	8,065
95 2801 Sheriff Admin	19,915	19,915
96 2802 Sheriff Emerg Services	3,791	3,791
97 2803 Sheriff Technical Services	5,174	5,174
101 2807 Sheriff- Office of Emerg Mgmt	5,552	5,552
102 2808 Sheriff- Inmate Welfare Fund	961	961
103 2809 Sheriff- WildLandFire Taskforce	10,146	10,146
104 2810 Sheriff-Incident Mgmt Team	58	58
105 2851 Sheriff- Jail-Admin	226,687	226,687
107 2853 Sheriff-Jail-Inmate Workers Prog	1,160	1,160
108 2854 Sheriff-Jail-Booking Fees	1,348	1,348
109 2855 Sheriff-ContractCrewBoss Labor	2,695	2,695
110 2860 Sheriff- Fleet Maint	4,043	4,043
111 2861 Sheriff- Operations	152,494	152,494
113 2863 Sheriff- Superior Contract	523	523
114 2864 Sheriff- Open Space Patrol	5,391	5,391
117 2868 Sheriff Civil	10,069	10,069
118 2871 Sheriff Records	24,226	24,226
121 2874 Sheriff Radio Shop	1,348	1,348
122 2901 Sheriff Communications Center	39,024	39,024
123 3001 Treasurer Office	13,677	13,677
124 3111 Transportation Admin	52,398	52,398
129 3141 Transp- Sales Tax 2001 Trails	897	897
132 F10 Disaster Recovery Fund	11,211	11,211
133 F11 Road & Bridge Fund	90,919	90,919
136 F17 Grants Fund	101,730	101,730
137 F18 Workforce Boulder County Fund	43,288	43,288

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Allocation Summary

Dept:10 1062 Fac Mgmt - Custodial Services

Department	Custodial	Total
138 F20 Health & Human Services Fund	\$6,308	\$6,308
140 F24 Offender Mgt Cap Impr Trust Fund	14,122	14,122
142 F26 Open Space Cap Impr Fund	48,772	48,772
149 F41 Capital Projects Fund	33,683	33,683
150 F62 Public Health Fund	189,669	189,669
151 F74 Risk Management Fund	5,176	5,176
152 F75 Fleet Services Fund	18,541	18,541
153 F98 Housing Authority Fund	79,046	79,046
154 F99 Recycling Center Fund	5,182	5,182
Total	\$2,127,181	\$2,127,181

1063 Fac Mgmt - Maintenance Nature and Extent of Services

Facilities Management - Maintenance provides all building maintenance and related operations for County owned buildings in Boulder (except the Downtown Complex), Longmont, Louisville, Lafayette and several outlying sites. It includes the following function.

Facilities Maintenance. Costs associated with facility maintenance are allocated based on the number of FTE by department excluding the HHS building.

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A. Department Costs

Dept:11 1063 Fac Mgmt - Maintenance

Description		Amount	General Admin	Facilities Maintenance
Personnel Costs				
Salaries	S1	1,186,282	0	1,186,282
<i>Salary % Split</i>			.00%	100.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		1,186,282	0	1,186,282
Services & Supplies Cost				
Annual ElevatorMaint	S	59,982	0	59,982
Equip Electrical <5K	S	16,664	0	16,664
Equip Piping Plimbing <5k	S	16,327	0	16,327
Food Supplies	D	548	0	0
HVAC Consumables	S	48,673	0	48,673
One Time Rep/Bldg Structure	S	35,355	0	35,355
One Time Rep/Maint HVAC	S	51,920	0	51,920
One Time Rep/Maint Plumbing	S	6,915	0	6,915
Other	S	450,870	0	450,870
Direct Costs	S	(1,873,536)	0	(1,873,536)
Subtotal - Services & Supplies		(1,186,282)	0	(1,186,830)
Department Cost Total		0	0	(548)
Adjustments to Cost				
Food Supplies	D	(548)	0	0
Subtotal - Adjustments		(548)	0	0
Total Costs After Adjustments		(548)	0	(548)
General Admin Distribution			0	0
Grand Total		\$ (548)		\$ (548)

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B. Incoming Costs - (Default Spread Salary%)

Dept:11 1063 Fac Mgmt - Maintenance

Department	First Incoming	Second Incoming	Facilities Maintenance
2 Administration	\$99,664	\$61,095	\$160,759
Subtotal - 1001 Adm Svcs - Administrat	99,664	61,095	160,759
5 Human Resources	15,044	5,717	20,761
Subtotal - 1020 Adm Svcs - Human Re	15,044	5,717	20,761
6 Finance	8,417	3,259	11,676
Subtotal - 1021 Adm Svcs - Finance Di	8,417	3,259	11,676
7 IT Admin - Ops	87,917	26,647	114,564
Subtotal - 1041 Adm Svcs - IT Admin -	87,917	26,647	114,564
8 IT Security	4,606	2,658	7,264
Subtotal - 1051 Adm Svcs - IT Security	4,606	2,658	7,264
9 Facilities Administration	275,769	69,141	344,910
Subtotal - 1061 Fac Mgmt - Administrati	275,769	69,141	344,910
10 Custodial	8,983	20,470	29,453
Subtotal - 1062 Fac Mgmt - Custodial S	8,983	20,470	29,453
11 Facilities Maintenance	0	6,459	6,459
Subtotal - 1063 Fac Mgmt - Maintenan	0	6,459	6,459
14 In-House Recycling	0	4,678	4,678
Subtotal - 1154 Res Cnsv In-House Sv	0	4,678	4,678
15 Insurance	0	20,974	20,974
15 Audit/ Misc Costs	0	2,575	2,575
Subtotal - 1201 Cntywide - Organizatio	0	23,549	23,549
16 General Fund Benefits	0	475,155	475,155
16 Countywide Benefits	0	3,195	3,195
16 Workers Comp	0	11,117	11,117
Subtotal - 1202 Cntywide - Org Admin I	0	489,467	489,467
17 HR Benefits	0	732	732

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B. Incoming Costs - (Default Spread Salary%)

Dept:11 1063 Fac Mgmt - Maintenance

Department	First Incoming	Second Incoming	Facilities Maintenance
Subtotal - 1204 Cntywide HR Benefits	\$0	\$732	\$732
18 Wellness Program	0	2,628	2,628
Subtotal - 1205 Cntywide Wellness	0	2,628	2,628
19 Software Services	0	59,011	59,011
Subtotal - 1318 General Admin - Softw:	0	59,011	59,011
20 Building Utilities	0	105	105
Subtotal - 1501 Building Utilities	0	105	105
21 Attorney	0	14,422	14,422
Subtotal - 1801 County Attorney	0	14,422	14,422
22 Budget	0	2,904	2,904
Subtotal - 2020 Budget Office	0	2,904	2,904
Total Incoming	500,400	792,942	1,293,342
C. Total Allocated		\$1,292,794	\$1,292,794
			100.00%

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Facilities Maintenance Allocations

Dept:11 1063 Fac Mgmt - Maintenance

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	15.02	0.89%	\$4,440	\$0	\$4,440	\$0	\$4,440
5 1020 Adm Svcs - Human Resources D	15.75	0.93%	4,654	0	4,654	0	4,654
6 1021 Adm Svcs - Finance Division	21.29	1.26%	6,293	0	6,293	0	6,293
7 1041 Adm Svcs - IT Admin - Operating	56.94	3.37%	16,829	0	16,829	0	16,829
8 1051 Adm Svcs - IT Security	6.27	0.37%	1,852	0	1,852	0	1,852
9 1061 Fac Mgmt - Administration	4.80	0.28%	1,418	0	1,418	0	1,418
10 1062 Fac Mgmt - Custodial Services	42.28	2.50%	12,496	0	12,496	0	12,496
11 1063 Fac Mgmt - Maintenance	21.85	1.29%	6,459	0	6,459	0	6,459
12 1078 Fac Mgmt - HseHldHazrdousWas	4.97	0.29%	1,470	0	1,470	2,616	4,086
14 1154 Res Cnsv In-House Svcs	3.73	0.22%	1,104	0	1,104	1,965	3,068
21 1801 County Attorney	21.55	1.27%	6,370	0	6,370	11,339	17,709
22 2020 Budget Office	5.07	0.30%	1,500	0	1,500	2,669	4,169
24 1015 Adm Svcs - Board of Equalization	0.79	0.05%	233	0	233	414	647
25 1096 Fac Mgmt - Leases	1.00	0.06%	296	0	296	526	822
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5.91	0.35%	1,747	0	1,747	3,111	4,858
27 1152 Res Cnsv Trnsfer Stations	2.46	0.15%	727	0	727	1,293	2,020
28 1153 Res Cnsv Comm Programs	0.54	0.03%	159	0	159	283	442
31 1311 General Admin - Admin	0.69	0.04%	203	0	203	362	565
33 1314 Genera Admin - Cap Outlay	1.00	0.06%	295	0	295	525	821
40 1701 Assessor Office	50.99	3.02%	15,071	0	15,071	26,830	41,901
41 1901 Coroner	12.78	0.76%	3,776	0	3,776	6,723	10,499
42 2001 BOCC Bd of Cnty Commissioners	15.59	0.92%	4,607	0	4,607	8,201	12,808
43 2003 Flood Rebuild Permit Info Cntr	1.96	0.12%	579	0	579	1,030	1,609
44 2010 BOCC Sustainability	5.99	0.35%	1,769	0	1,769	3,150	4,920
46 2101 Clerk & Recorder- Admin	5.86	0.35%	1,733	0	1,733	3,085	4,818
47 2102 Clerk & Recorder- Motor Vehicles	45.51	2.69%	13,452	0	13,452	23,948	37,400
48 2103 Clerk&Recorder- Elections	35.98	2.13%	10,633	0	10,633	18,929	29,561
49 2104 Clerrk&Recorder- Recording	8.68	0.51%	2,565	0	2,565	4,566	7,131
51 2201 Comm Svcs - Admin	14.42	0.85%	4,263	0	4,263	7,590	11,853
52 2202 Comm Svcs - Veterans Office	2.00	0.12%	591	0	591	1,052	1,643
54 2206 Comm Svcs - Volunteer Initiative	0.49	0.03%	145	0	145	259	404
55 2209 Comm Svcs - Healthy Youth Allia	1.00	0.06%	296	0	296	526	822
56 2231 CmJstcSvcs - Admin	9.66	0.57%	2,856	0	2,856	5,085	7,941
57 2233 CmJstcSvc- Volunteer Program	1.00	0.06%	296	0	296	526	822
58 2234 CmJstcSvc- Juvenile Svc	16.10	0.95%	4,760	0	4,760	8,473	13,233
59 2237 CmJstcSvc- MultipleOffenderDUI	6.16	0.36%	1,822	0	1,822	3,243	5,065
60 2238 CmJstcSvc- Adult Svc	22.35	1.32%	6,604	0	6,604	11,757	18,362
61 2239 CmJstcSvc- Jail Educ & Trans Pr	5.21	0.31%	1,541	0	1,541	2,744	4,285
62 2261 Aging Services	10.15	0.60%	2,999	0	2,999	5,340	8,339
64 2401 District Attorney	80.33	4.75%	23,743	0	23,743	42,268	66,011
67 2501 Land Use- Admin	47.12	2.79%	13,925	0	13,925	24,790	38,715
73 2509 BC Energy Impact Offset	0.01	0.00%	3	0	3	5	7

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Facilities Maintenance Allocations

Dept:11 1063 Fac Mgmt - Maintenance

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 2601 Surveyor	1.00	0.06%	\$296	\$0	\$296	\$526	\$822
75 2711 Parks and Open Space- Admin	13.89	0.82%	4,106	0	4,106	7,310	11,417
76 2712 Parks and Open Space- Ops	7.09	0.42%	2,097	0	2,097	3,733	5,830
77 2713 Parks and Open Space- Resourc	35.40	2.09%	10,461	0	10,461	18,624	29,085
78 2714 Parks and Open Space- LandMgt	6.60	0.39%	1,950	0	1,950	3,471	5,421
79 2715 Parks and Open Space- Fairgrou	8.14	0.48%	2,405	0	2,405	4,282	6,688
80 2716 POS Construction Projects	8.09	0.48%	2,392	0	2,392	4,258	6,650
81 2717 POS Agricultural Land Maint	11.33	0.67%	3,350	0	3,350	5,963	9,313
82 2718 POS Resource Planning	9.38	0.55%	2,773	0	2,773	4,937	7,710
85 2750 POS Extension Office	7.57	0.45%	2,238	0	2,238	3,984	6,222
88 2770 POS Trails	7.95	0.47%	2,350	0	2,350	4,183	6,533
91 2794 Parks Capital Projects	3.28	0.19%	969	0	969	1,725	2,693
92 2795 POS Youth Corps	22.16	1.31%	6,548	0	6,548	11,657	18,205
94 2797 POS Real Estate Division	5.98	0.35%	1,769	0	1,769	3,149	4,917
95 2801 Sheriff Admin	14.78	0.87%	4,367	0	4,367	7,775	12,143
96 2802 Sheriff Emerg Services	2.81	0.17%	831	0	831	1,480	2,312
97 2803 Sheriff Technical Services	3.84	0.23%	1,135	0	1,135	2,020	3,155
101 2807 Sheriff- Office of Emerg Mgmt	4.12	0.24%	1,218	0	1,218	2,167	3,385
102 2808 Sheriff- Inmate Welfare Fund	0.71	0.04%	211	0	211	375	586
103 2809 Sheriff- WildLandFire Taskforce	7.53	0.45%	2,225	0	2,225	3,961	6,186
104 2810 Sheriff-Incident Mgmt Team	0.04	0.00%	13	0	13	23	35
105 2851 Sheriff- Jail-Admin	168.21	9.95%	49,714	0	49,714	88,503	138,217
107 2853 Sheriff-Jail-Inmate Workers Prog	0.86	0.05%	254	0	254	453	707
108 2854 Sheriff-Jail-Booking Fees	1.00	0.06%	296	0	296	526	822
109 2855 Sheriff-ContractCrewBoss Labor	2.00	0.12%	591	0	591	1,052	1,643
110 2860 Sheriff- Fleet Maint	3.00	0.18%	887	0	887	1,578	2,465
111 2861 Sheriff- Operations	113.15	6.69%	33,443	0	33,443	59,537	92,980
113 2863 Sheriff- Superior Contract	0.39	0.02%	115	0	115	204	319
114 2864 Sheriff- Open Space Patrol	4.00	0.24%	1,182	0	1,182	2,105	3,287
117 2868 Sheriff Civil	7.47	0.44%	2,208	0	2,208	3,931	6,140
118 2871 Sheriff Records	17.98	1.06%	5,313	0	5,313	9,458	14,771
121 2874 Sheriff Radio Shop	1.00	0.06%	296	0	296	526	822
122 2901 Sheriff Communications Center	28.96	1.71%	8,558	0	8,558	15,236	23,794
123 3001 Treasurer Office	10.15	0.60%	2,999	0	2,999	5,340	8,339
124 3111 Transportation Admin	38.88	2.30%	11,491	0	11,491	20,457	31,949
129 3141 Transp- Sales Tax 2001 Trails	0.67	0.04%	197	0	197	350	547
132 F10 Disaster Recovery Fund	8.32	0.49%	2,459	0	2,459	4,377	6,836
133 F11 Road & Bridge Fund	67.46	3.99%	19,939	0	19,939	35,497	55,436
136 F17 Grants Fund	75.49	4.46%	22,310	0	22,310	39,718	62,028
137 F18 Workforce Boulder County Fund	32.12	1.90%	9,493	0	9,493	16,900	26,394
138 F20 Health & Human Services Fund	4.68	0.28%	1,383	0	1,383	2,463	3,846
140 F24 Offender Mgt Cap Impr Trust Fund	10.48	0.62%	3,097	0	3,097	5,514	8,611

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Facilities Maintenance Allocations

Dept:11 1063 Fac Mgmt - Maintenance

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
142 F26 Open Space Cap Impr Fund	36.19	2.14%	\$10,696	\$0	\$10,696	\$19,042	\$29,738
149 F41 Capital Projects Fund	24.99	1.48%	7,387	0	7,387	13,151	20,538
150 F62 Public Health Fund	140.74	8.32%	41,596	0	41,596	74,050	115,646
151 F74 Risk Management Fund	3.84	0.23%	1,135	0	1,135	2,021	3,156
152 F75 Fleet Services Fund	13.76	0.81%	4,066	0	4,066	7,239	11,305
153 F98 Housing Authority Fund	58.65	3.47%	17,335	0	17,335	30,861	48,196
154 F99 Recycling Center Fund	3.85	0.23%	1,136	0	1,136	2,023	3,160
Subtotal	1,691.24	100.00%	499,852	0	499,852	792,942	1,292,794
Direct Bills					0		0
Total					\$499,852	\$1,292,794	

Basis Units: Countywide FTE's (excluding HHS Bldg)

Source:

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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Allocation Summary

Dept:11 1063 Fac Mgmt - Maintenance

Department	Facilities Maintenance	Total
2 1001 Adm Svcs - Administrative Div	\$4,440	\$4,440
5 1020 Adm Svcs - Human Resources D	4,654	4,654
6 1021 Adm Svcs - Finance Division	6,293	6,293
7 1041 Adm Svcs - IT Admin - Operating	16,829	16,829
8 1051 Adm Svcs - IT Security	1,852	1,852
9 1061 Fac Mgmt - Administration	1,418	1,418
10 1062 Fac Mgmt - Custodial Services	12,496	12,496
11 1063 Fac Mgmt - Maintenance	6,459	6,459
12 1078 Fac Mgmt - HseHldHazrdousWas	4,086	4,086
14 1154 Res Cnsv In-House Svcs	3,068	3,068
21 1801 County Attorney	17,709	17,709
22 2020 Budget Office	4,169	4,169
24 1015 Adm Svcs - Board of Equalization	647	647
25 1096 Fac Mgmt - Leases	822	822
26 1151 Res Cnsv Hshld Mats Mgmt Prog	4,858	4,858
27 1152 Res Cnsv Trnsfer Stations	2,020	2,020
28 1153 Res Cnsv Comm Programs	442	442
31 1311 General Admin - Admin	565	565
33 1314 Genera Admin - Cap Outlay	821	821
40 1701 Assessor Office	41,901	41,901
41 1901 Coroner	10,499	10,499
42 2001 BOCC Bd of Cnty Commissioners	12,808	12,808
43 2003 Flood Rebuild Permit Info Cntr	1,609	1,609
44 2010 BOCC Sustainability	4,920	4,920
46 2101 Clerk & Recorder- Admin	4,818	4,818
47 2102 Clerk & Recorder- Motor Vehicles	37,400	37,400
48 2103 Clerk&Recorder- Elections	29,561	29,561
49 2104 Clerrk&Recorder- Recording	7,131	7,131
51 2201 Comm Svcs - Admin	11,853	11,853
52 2202 Comm Svcs - Veterans Office	1,643	1,643
54 2206 Comm Svcs - Volunteer Initiative	404	404
55 2209 Comm Svcs - Healthy Youth Allia	822	822
56 2231 CmJstcSvcs - Admin	7,941	7,941
57 2233 CmJstcSvc- Volunteer Program	822	822
58 2234 CmJstcSvc- Juvenile Svc	13,233	13,233
59 2237 CmJstcSvc- MultipleOffenderDUI	5,065	5,065
60 2238 CmJstcSvc- Adult Svc	18,362	18,362
61 2239 CmJstcSvc- Jail Educ & Trans Pr	4,285	4,285
62 2261 Aging Services	8,339	8,339
64 2401 District Attorney	66,011	66,011
67 2501 Land Use- Admin	38,715	38,715

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Allocation Summary

Dept:11 1063 Fac Mgmt - Maintenance

Department	Facilities Maintenance	Total
73 2509 BC Energy Impact Offset	\$7	\$7
74 2601 Surveyor	822	822
75 2711 Parks and Open Space- Admin	11,417	11,417
76 2712 Parks and Open Space- Ops	5,830	5,830
77 2713 Parks and Open Space- Resourc	29,085	29,085
78 2714 Parks and Open Space- LandMgt	5,421	5,421
79 2715 Parks and Open Space- Fairgrou	6,688	6,688
80 2716 POS Construction Projects	6,650	6,650
81 2717 POS Agricultural Land Maint	9,313	9,313
82 2718 POS Resource Planning	7,710	7,710
85 2750 POS Extension Office	6,222	6,222
88 2770 POS Trails	6,533	6,533
91 2794 Parks Capital Projects	2,693	2,693
92 2795 POS Youth Corps	18,205	18,205
94 2797 POS Real Estate Division	4,917	4,917
95 2801 Sheriff Admin	12,143	12,143
96 2802 Sheriff Emerg Services	2,312	2,312
97 2803 Sheriff Technical Services	3,155	3,155
101 2807 Sheriff- Office of Emerg Mgmt	3,385	3,385
102 2808 Sheriff- Inmate Welfare Fund	586	586
103 2809 Sheriff- WildLandFire Taskforce	6,186	6,186
104 2810 Sheriff-Incident Mgmt Team	35	35
105 2851 Sheriff- Jail-Admin	138,217	138,217
107 2853 Sheriff-Jail-Inmate Workers Prog	707	707
108 2854 Sheriff-Jail-Booking Fees	822	822
109 2855 Sheriff-ContractCrewBoss Labor	1,643	1,643
110 2860 Sheriff- Fleet Maint	2,465	2,465
111 2861 Sheriff- Operations	92,980	92,980
113 2863 Sheriff- Superior Contract	319	319
114 2864 Sheriff- Open Space Patrol	3,287	3,287
117 2868 Sheriff Civil	6,140	6,140
118 2871 Sheriff Records	14,771	14,771
121 2874 Sheriff Radio Shop	822	822
122 2901 Sheriff Communications Center	23,794	23,794
123 3001 Treasurer Office	8,339	8,339
124 3111 Transportation Admin	31,949	31,949
129 3141 Transp- Sales Tax 2001 Trails	547	547
132 F10 Disaster Recovery Fund	6,836	6,836
133 F11 Road & Bridge Fund	55,436	55,436
136 F17 Grants Fund	62,028	62,028
137 F18 Workforce Boulder County Fund	26,394	26,394

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Allocation Summary

Dept:11 1063 Fac Mgmt - Maintenance

Department	Facilities Maintenance	Total
138 F20 Health & Human Services Fund	\$3,846	\$3,846
140 F24 Offender Mgt Cap Impr Trust Fund	8,611	8,611
142 F26 Open Space Cap Impr Fund	29,738	29,738
149 F41 Capital Projects Fund	20,538	20,538
150 F62 Public Health Fund	115,646	115,646
151 F74 Risk Management Fund	3,156	3,156
152 F75 Fleet Services Fund	11,305	11,305
153 F98 Housing Authority Fund	48,196	48,196
154 F99 Recycling Center Fund	3,160	3,160
Total	\$1,292,794	\$1,292,794

1090 Fac Mgmt - Downtown Complex Maintenance Nature and Extent of Services

Grounds keeping and maintenance tasks for the Downtown Complex are the responsibility of this organization. The downtown Complex consists of the east and west wings, the County Courthouse, and the Annex building. It includes the following function.

Downtown Complex. Costs associated with maintaining the Downtown Complex are allocated based square footage by departments occupying the buildings.

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A. Department Costs

Dept:13 1090 Fac Mgmt - Downtown Complex Maint

Description	Amount	General Admin	Downtown Complex
Personnel Costs			
Salaries	S1	0	0
<i>Salary % Split</i>		.00%	.00%
Benefits	S	0	0
Subtotal - Services & Supplies		0	0
Department Cost Total		0	0
Adjustments to Cost			
Subtotal - Adjustments		0	0
Total Costs After Adjustments		0	0
General Admin Distribution		0	0
Grand Total	\$0	\$0	

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B. Incoming Costs - (Default Spread Custom%)

Dept:13 1090 Fac Mgmt - Downtown Complex Maint

Department	First Incoming	Second Incoming	Downtown Complex
1 Building Depreciation	\$146,217	\$0	\$146,217
Subtotal - Depreciation	146,217	0	146,217
Total Incoming	146,217	0	146,217
C. Total Allocated	\$146,217	\$146,217	
			100.00%

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Downtown Complex Allocations

Dept:13 1090 Fac Mgmt - Downtown Complex Maint

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	1,157.00	1.91%	\$2,789	\$0	\$2,789	\$0	\$2,789
3 1012 Adm Svcs - Mailing Div	1,885.60	3.11%	4,546	0	4,546	0	4,546
4 1013 Adm Svcs - Printing Div	1,885.60	3.11%	4,546	0	4,546	0	4,546
5 1020 Adm Svcs - Human Resources D	2,160.50	3.56%	5,208	0	5,208	0	5,208
6 1021 Adm Svcs - Finance Division	3,610.20	5.95%	8,703	0	8,703	0	8,703
7 1041 Adm Svcs - IT Admin - Operating	12,214.30	20.14%	29,446	0	29,446	0	29,446
8 1051 Adm Svcs - IT Security	106.40	0.18%	257	0	257	0	257
9 1061 Fac Mgmt - Administration	2,420.35	3.99%	5,835	0	5,835	0	5,835
21 1801 County Attorney	3,985.00	6.57%	9,607	0	9,607	0	9,607
22 2020 Budget Office	765.40	1.26%	1,845	0	1,845	0	1,845
24 1015 Adm Svcs - Board of Equalizatior	84.50	0.14%	204	0	204	0	204
40 1701 Assessor Office	6,860.30	11.31%	16,538	0	16,538	0	16,538
42 2001 BOCC Bd of Cnty Commissioners	5,243.30	8.64%	12,640	0	12,640	0	12,640
44 2010 BOCC Sustainability	1,397.20	2.30%	3,368	0	3,368	0	3,368
67 2501 Land Use- Admin	11,037.90	18.20%	26,610	0	26,610	0	26,610
123 3001 Treasurer Office	2,979.50	4.91%	7,183	0	7,183	0	7,183
133 F11 Road & Bridge Fund	2,420.35	3.99%	5,835	0	5,835	0	5,835
151 F74 Risk Management Fund	438.80	0.72%	1,058	0	1,058	0	1,058
Subtotal	60,652.20	100.00%	146,217	0	146,217	0	146,217
Direct Bills				0		0	
Total					\$146,217	\$146,217	

Basis Units: Square Footage in Downtown Complex

Source:

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

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Allocation Summary

Dept:13 1090 Fac Mgmt - Downtown Complex Maint

Department	Downtown Complex	Total
2 1001 Adm Svcs - Administrative Div	\$2,789	\$2,789
3 1012 Adm Svcs - Mailing Div	4,546	4,546
4 1013 Adm Svcs - Printing Div	4,546	4,546
5 1020 Adm Svcs - Human Resources D	5,208	5,208
6 1021 Adm Svcs - Finance Division	8,703	8,703
7 1041 Adm Svcs - IT Admin - Operating	29,446	29,446
8 1051 Adm Svcs - IT Security	257	257
9 1061 Fac Mgmt - Administration	5,835	5,835
21 1801 County Attorney	9,607	9,607
22 2020 Budget Office	1,845	1,845
24 1015 Adm Svcs - Board of Equalizaior	204	204
40 1701 Assessor Office	16,538	16,538
42 2001 BOCC Bd of Cnty Commissioners	12,640	12,640
44 2010 BOCC Sustainability	3,368	3,368
67 2501 Land Use- Admin	26,610	26,610
123 3001 Treasurer Office	7,183	7,183
133 F11 Road & Bridge Fund	5,835	5,835
151 F74 Risk Management Fund	1,058	1,058
Total	\$146,217	\$146,217

1154 Resesource Conservation In-House Recycling Nature and Extent of Services

The Resource Conservation In-House Recycling department provides recycling services for all County departments. Services are provided to provide efficient use of County resources, generate cost savings and recycle as functional. Resouce Conservation In-House Recycling includes the following function.

In-House Recycling. Costs associated with County-wide recycling for all departments are allocated based on the number of FTE's by department.

Boulder County, CO
Federal 2 CFR Part 200 Cost Allocation Plan

FY2018
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A. Department Costs

Dept:14 1154 Res Cnsv In-House Svcs

Description		Amount	General Admin	In-House Recycling
Personnel Costs				
Salaries	S1	228,590	0	228,590
<i>Salary % Split</i>			.00%	100.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		228,590	0	228,590
Services & Supplies Cost				
Buildings & Grounds Maint	S	2,570	0	2,570
Food Supplies	D	301	0	0
Meetings	S	120	0	120
Memberships	S	424	0	424
Non Monetary Recognition Award	S	338	0	338
Office Supplies	S	3,101	0	3,101
Operating Supplies	S	3,327	0	3,327
Printing Services	S	111	0	111
Prof-Tech Services General	S	12,991	0	12,991
Registrations	S	3,950	0	3,950
Rep-Mtnce Serv General Equip	S	289	0	289
Safety Supplies	S	764	0	764
Subscriptions Books Mags News	S	111	0	111
Telephone-Telecom Services	S	780	0	780
Tools	S	10	0	10
Travel	S	1,784	0	1,784
Utility Compost	S	34,436	0	34,436
Utility HardtRecycle Material	S	2,191	0	2,191
Utility Recycling	S	70,075	0	70,075
Utility Trash Removal	S	35,279	0	35,279
Subtotal - Services & Supplies		172,952	0	172,651
Department Cost Total		401,542	0	401,241
Adjustments to Cost				
Food Supplies	D	(301)	0	0

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A. Department Costs

Dept:14 1154 Res Cnsv In-House Svcs

Description	Amount	General Admin	In-House Recycling
Subtotal - Adjustments	(301)	0	0
Total Costs After Adjustments	401,241	0	401,241
General Admin Distribution		0	0
Grand Total	\$401,241		\$401,241

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B. Incoming Costs - (Default Spread Salary%)

Dept:14 1154 Res Cnsv In-House Svcs

Department	First Incoming	Second Incoming	In-House Recycling
2 Administration	\$17,029	\$10,439	\$27,468
Subtotal - 1001 Adm Svcs - Administra	17,029	10,439	27,468
4 Printing	9	1	10
Subtotal - 1013 Adm Svcs - Printing Di	9	1	10
5 Human Resources	2,570	977	3,547
Subtotal - 1020 Adm Svcs - Human Re	2,570	977	3,547
6 Finance	1,804	698	2,502
Subtotal - 1021 Adm Svcs - Finance Di	1,804	698	2,502
7 IT Admin - Ops	21,313	6,460	27,773
Subtotal - 1041 Adm Svcs - IT Admin -	21,313	6,460	27,773
8 IT Security	1,117	644	1,761
Subtotal - 1051 Adm Svcs - IT Security	1,117	644	1,761
10 Custodial	1,535	3,497	5,032
Subtotal - 1062 Fac Mgmt - Custodial S	1,535	3,497	5,032
11 Facilities Maintenance	1,104	1,965	3,068
Subtotal - 1063 Fac Mgmt - Maintenan	1,104	1,965	3,068
14 In-House Recycling	0	799	799
Subtotal - 1154 Res Cnsv In-House Sv	0	799	799
15 Insurance	0	3,584	3,584
15 Audit/ Misc Costs	0	440	440
Subtotal - 1201 Cntywide - Organizatio	0	4,024	4,024
16 General Fund Benefits	0	81,186	81,186
16 Countywide Benefits	0	546	546
16 Workers Comp	0	1,899	1,899
Subtotal - 1202 Cntywide - Org Admin I	0	83,632	83,632
17 HR Benefits	0	125	125

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B. Incoming Costs - (Default Spread Salary%)

Dept:14 1154 Res Cnsv In-House Svcs

Department	First Incoming	Second Incoming	In-House Recycling
Subtotal - 1204 Cntywide HR Benefits	\$0	\$125	\$125
18 Wellness Program	0	449	449
Subtotal - 1205 Cntywide Wellness	0	449	449
19 Software Services	0	14,306	14,306
Subtotal - 1318 General Admin - Softw:	0	14,306	14,306
20 Building Utilities	0	18	18
Subtotal - 1501 Building Utilities	0	18	18
21 Attorney	0	3,091	3,091
Subtotal - 1801 County Attorney	0	3,091	3,091
22 Budget	0	622	622
Subtotal - 2020 Budget Office	0	622	622
Total Incoming	46,481	131,747	178,228
C. Total Allocated		\$579,469	\$579,469
			100.00%

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In-House Recycling Allocations

Dept:14 1154 Res Cnsv In-House Svcs

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	15.02	0.72%	\$3,215	\$0	\$3,215	\$0	\$3,215
5 1020 Adm Svcs - Human Resources D	15.75	0.75%	3,371	0	3,371	0	3,371
6 1021 Adm Svcs - Finance Division	21.29	1.02%	4,557	0	4,557	0	4,557
7 1041 Adm Svcs - IT Admin - Operating	56.94	2.72%	12,188	0	12,188	0	12,188
8 1051 Adm Svcs - IT Security	6.27	0.30%	1,341	0	1,341	0	1,341
9 1061 Fac Mgmt - Administration	4.80	0.23%	1,027	0	1,027	0	1,027
10 1062 Fac Mgmt - Custodial Services	42.28	2.02%	9,050	0	9,050	0	9,050
11 1063 Fac Mgmt - Maintenance	21.85	1.04%	4,678	0	4,678	0	4,678
12 1078 Fac Mgmt - HseHldHazrdousWas	4.97	0.24%	1,064	0	1,064	344	1,409
14 1154 Res Cnsv In-House Svcs	3.73	0.18%	799	0	799	0	799
21 1801 County Attorney	21.55	1.03%	4,613	0	4,613	1,491	6,104
22 2020 Budget Office	5.07	0.24%	1,086	0	1,086	351	1,437
24 1015 Adm Svcs - Board of Equalization	0.79	0.04%	169	0	169	55	223
25 1096 Fac Mgmt - Leases	1.00	0.05%	214	0	214	69	283
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5.91	0.28%	1,265	0	1,265	409	1,675
27 1152 Res Cnsv Trnsfer Stations	2.46	0.12%	526	0	526	170	696
28 1153 Res Cnsv Comm Programs	0.54	0.03%	115	0	115	37	153
31 1311 General Admin - Admin	0.69	0.03%	147	0	147	48	195
33 1314 Genera Admin - Cap Outlay	1.00	0.05%	214	0	214	69	283
40 1701 Assessor Office	50.99	2.44%	10,915	0	10,915	3,529	14,444
41 1901 Coroner	12.78	0.61%	2,735	0	2,735	884	3,619
42 2001 BOCC Bd of Cnty Commissioners	15.59	0.75%	3,336	0	3,336	1,079	4,415
43 2003 Flood Rebuild Permit Info Cntr	1.96	0.09%	419	0	419	136	555
44 2010 BOCC Sustainability	5.99	0.29%	1,282	0	1,282	414	1,696
46 2101 Clerk & Recorder- Admin	5.86	0.28%	1,255	0	1,255	406	1,661
47 2102 Clerk & Recorder- Motor Vehicles	45.51	2.18%	9,742	0	9,742	3,150	12,892
48 2103 Clerk&Recorder- Elections	35.98	1.72%	7,700	0	7,700	2,490	10,190
49 2104 Clerrk&Recorder- Recording	8.68	0.41%	1,858	0	1,858	601	2,458
51 2201 Comm Svcs - Admin	14.42	0.69%	3,088	0	3,088	998	4,086
52 2202 Comm Svcs - Veterans Office	2.00	0.10%	428	0	428	138	567
54 2206 Comm Svcs - Volunteer Initiative	0.49	0.02%	105	0	105	34	139
55 2209 Comm Svcs - Healthy Youth Allia	1.00	0.05%	214	0	214	69	283
56 2231 CmJstcSvcs - Admin	9.66	0.46%	2,069	0	2,069	669	2,737
57 2233 CmJstcSvc- Volunteer Program	1.00	0.05%	214	0	214	69	283
58 2234 CmJstcSvc- Juvenile Svc	16.10	0.77%	3,447	0	3,447	1,114	4,561
59 2237 CmJstcSvc- MultipleOffenderDUI	6.16	0.29%	1,319	0	1,319	427	1,746
60 2238 CmJstcSvc- Adult Svc	22.35	1.07%	4,783	0	4,783	1,546	6,329
61 2239 CmJstcSvc- Jail Educ & Trans Pr	5.21	0.25%	1,116	0	1,116	361	1,477
62 2261 Aging Services	10.15	0.49%	2,172	0	2,172	702	2,875
64 2401 District Attorney	80.33	3.84%	17,195	0	17,195	5,559	22,754
67 2501 Land Use- Admin	47.12	2.25%	10,085	0	10,085	3,261	13,345
73 2509 BC Energy Impact Offset	0.01	0.00%	2	0	2	1	2

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In-House Recycling Allocations

Dept:14 1154 Res Cnsv In-House Svcs

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 2601 Surveyor	1.00	0.05%	\$214	\$0	\$214	\$69	\$283
75 2711 Parks and Open Space- Admin	13.89	0.66%	2,974	0	2,974	962	3,935
76 2712 Parks and Open Space- Ops	7.09	0.34%	1,519	0	1,519	491	2,010
77 2713 Parks and Open Space- Resourc	35.40	1.69%	7,576	0	7,576	2,450	10,026
78 2714 Parks and Open Space- LandMgt	6.60	0.32%	1,412	0	1,412	457	1,869
79 2715 Parks and Open Space- Fairgrou	8.14	0.39%	1,742	0	1,742	563	2,305
80 2716 POS Construction Projects	8.09	0.39%	1,732	0	1,732	560	2,292
81 2717 POS Agricultural Land Maint	11.33	0.54%	2,426	0	2,426	784	3,210
82 2718 POS Resource Planning	9.38	0.45%	2,008	0	2,008	649	2,658
85 2750 POS Extension Office	7.57	0.36%	1,621	0	1,621	524	2,145
88 2770 POS Trails	7.95	0.38%	1,702	0	1,702	550	2,252
91 2794 Parks Capital Projects	3.28	0.16%	702	0	702	227	928
92 2795 POS Youth Corps	22.16	1.06%	4,742	0	4,742	1,533	6,275
94 2797 POS Real Estate Division	5.98	0.29%	1,281	0	1,281	414	1,695
95 2801 Sheriff Admin	14.78	0.71%	3,163	0	3,163	1,023	4,186
96 2802 Sheriff Emerg Services	2.81	0.13%	602	0	602	195	797
97 2803 Sheriff Technical Services	3.84	0.18%	822	0	822	266	1,088
101 2807 Sheriff- Office of Emerg Mgmt	4.12	0.20%	882	0	882	285	1,167
102 2808 Sheriff- Inmate Welfare Fund	0.71	0.03%	153	0	153	49	202
103 2809 Sheriff- WildLandFire Taskforce	7.53	0.36%	1,612	0	1,612	521	2,133
104 2810 Sheriff-Incident Mgmt Team	0.04	0.00%	9	0	9	3	12
105 2851 Sheriff- Jail-Admin	168.21	8.04%	36,004	0	36,004	11,640	47,645
107 2853 Sheriff-Jail-Inmate Workers Prog	0.86	0.04%	184	0	184	60	244
108 2854 Sheriff-Jail-Booking Fees	1.00	0.05%	214	0	214	69	283
109 2855 Sheriff-ContractCrewBoss Labor	2.00	0.10%	428	0	428	138	567
110 2860 Sheriff- Fleet Maint	3.00	0.14%	642	0	642	208	850
111 2861 Sheriff- Operations	113.15	5.41%	24,220	0	24,220	7,831	32,051
113 2863 Sheriff- Superior Contract	0.39	0.02%	83	0	83	27	110
114 2864 Sheriff- Open Space Patrol	4.00	0.19%	856	0	856	277	1,133
117 2868 Sheriff Civil	7.47	0.36%	1,599	0	1,599	517	2,116
118 2871 Sheriff Records	17.98	0.86%	3,848	0	3,848	1,244	5,092
121 2874 Sheriff Radio Shop	1.00	0.05%	214	0	214	69	283
122 2901 Sheriff Communications Center	28.96	1.38%	6,198	0	6,198	2,004	8,202
123 3001 Treasurer Office	10.15	0.49%	2,172	0	2,172	702	2,875
124 3111 Transportation Admin	38.88	1.86%	8,322	0	8,322	2,691	11,013
129 3141 Transp- Sales Tax 2001 Trails	0.67	0.03%	143	0	143	46	189
132 F10 Disaster Recovery Fund	8.32	0.40%	1,781	0	1,781	576	2,356
133 F11 Road & Bridge Fund	67.46	3.23%	14,440	0	14,440	4,669	19,109
134 F12 Social Services Fund	400.46	19.15%	85,717	0	85,717	27,713	113,430
136 F17 Grants Fund	75.49	3.61%	16,158	0	16,158	5,224	21,381
137 F18 Workforce Boulder County Fund	32.12	1.54%	6,875	0	6,875	2,223	9,098
138 F20 Health & Human Services Fund	4.68	0.22%	1,002	0	1,002	324	1,326

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In-House Recycling Allocations

Dept:14 1154 Res Cnsv In-House Svcs

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
140 F24 Offender Mgt Cap Impr Trust Fund	10.48	0.50%	\$2,243	\$0	\$2,243	\$725	\$2,968
142 F26 Open Space Cap Impr Fund	36.19	1.73%	7,746	0	7,746	2,504	10,251
149 F41 Capital Projects Fund	24.99	1.19%	5,350	0	5,350	1,730	7,079
150 F62 Public Health Fund	140.74	6.73%	30,125	0	30,125	9,740	39,864
151 F74 Risk Management Fund	3.84	0.18%	822	0	822	266	1,088
152 F75 Fleet Services Fund	13.76	0.66%	2,945	0	2,945	952	3,897
153 F98 Housing Authority Fund	58.65	2.80%	12,555	0	12,555	4,059	16,614
154 F99 Recycling Center Fund	3.85	0.18%	823	0	823	266	1,089
Subtotal	2,091.70	100.00%	447,722	0	447,722	131,747	579,469
Direct Bills					0		0
Total					\$447,722	\$579,469	

Basis Units: Countywide FTE's

Source:

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Allocation Summary

Dept:14 1154 Res Cnsv In-House Svcs

Department	In-House Recycling	Total
2 1001 Adm Svcs - Administrative Div	\$3,215	\$3,215
5 1020 Adm Svcs - Human Resources D	3,371	3,371
6 1021 Adm Svcs - Finance Division	4,557	4,557
7 1041 Adm Svcs - IT Admin - Operating	12,188	12,188
8 1051 Adm Svcs - IT Security	1,341	1,341
9 1061 Fac Mgmt - Administration	1,027	1,027
10 1062 Fac Mgmt - Custodial Services	9,050	9,050
11 1063 Fac Mgmt - Maintenance	4,678	4,678
12 1078 Fac Mgmt - HseHldHazrdousWas	1,409	1,409
14 1154 Res Cnsv In-House Svcs	799	799
21 1801 County Attorney	6,104	6,104
22 2020 Budget Office	1,437	1,437
24 1015 Adm Svcs - Board of Equalization	223	223
25 1096 Fac Mgmt - Leases	283	283
26 1151 Res Cnsv Hshld Mats Mgmt Prog	1,675	1,675
27 1152 Res Cnsv Trnsfer Stations	696	696
28 1153 Res Cnsv Comm Programs	153	153
31 1311 General Admin - Admin	195	195
33 1314 Genera Admin - Cap Outlay	283	283
40 1701 Assessor Office	14,444	14,444
41 1901 Coroner	3,619	3,619
42 2001 BOCC Bd of Cnty Commissioners	4,415	4,415
43 2003 Flood Rebuild Permit Info Cntr	555	555
44 2010 BOCC Sustainability	1,696	1,696
46 2101 Clerk & Recorder- Admin	1,661	1,661
47 2102 Clerk &Recorder- Motor Vehicles	12,892	12,892
48 2103 Clerk&Recorder- Elections	10,190	10,190
49 2104 Clerrk&Recorder- Recording	2,458	2,458
51 2201 Comm Svcs - Admin	4,086	4,086
52 2202 Comm Svcs - Veterans Office	567	567
54 2206 Comm Svcs - Volunteer Initiative	139	139
55 2209 Comm Svcs - Healthy Youth Allia	283	283
56 2231 CmJstcSvcs - Admin	2,737	2,737
57 2233 CmJstcSvc- Volunteer Program	283	283
58 2234 CmJstcSvc- Juvenile Svc	4,561	4,561
59 2237 CmJstcSvc- MultipleOffenderDUI	1,746	1,746
60 2238 CmJstcSvc- Adult Svc	6,329	6,329
61 2239 CmJstcSvc- Jail Educ &Trans Pr	1,477	1,477
62 2261 Aging Services	2,875	2,875
64 2401 District Attorney	22,754	22,754
67 2501 Land Use- Admin	13,345	13,345

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Allocation Summary

Dept:14 1154 Res Cnsv In-House Svcs

Department	In-House Recycling	Total
73 2509 BC Energy Impact Offset	\$2	\$2
74 2601 Surveyor	283	283
75 2711 Parks and Open Space- Admin	3,935	3,935
76 2712 Parks and Open Space- Ops	2,010	2,010
77 2713 Parks and Open Space- Resourc	10,026	10,026
78 2714 Parks and Open Space- LandMgt	1,869	1,869
79 2715 Parks and Open Space- Fairgrou	2,305	2,305
80 2716 POS Construction Projects	2,292	2,292
81 2717 POS Agricultural Land Maint	3,210	3,210
82 2718 POS Resource Planning	2,658	2,658
85 2750 POS Extension Office	2,145	2,145
88 2770 POS Trails	2,252	2,252
91 2794 Parks Capital Projects	928	928
92 2795 POS Youth Corps	6,275	6,275
94 2797 POS Real Estate Division	1,695	1,695
95 2801 Sheriff Admin	4,186	4,186
96 2802 Sheriff Emerg Services	797	797
97 2803 Sheriff Technical Services	1,088	1,088
101 2807 Sheriff- Office of Emerg Mgmt	1,167	1,167
102 2808 Sheriff- Inmate Welfare Fund	202	202
103 2809 Sheriff- WildLandFire Taskforce	2,133	2,133
104 2810 Sheriff-Incident Mgmt Team	12	12
105 2851 Sheriff- Jail-Admin	47,645	47,645
107 2853 Sheriff-Jail-Inmate Workers Prog	244	244
108 2854 Sheriff-Jail-Booking Fees	283	283
109 2855 Sheriff-ContractCrewBoss Labor	567	567
110 2860 Sheriff- Fleet Maint	850	850
111 2861 Sheriff- Operations	32,051	32,051
113 2863 Sheriff- Superior Contract	110	110
114 2864 Sheriff- Open Space Patrol	1,133	1,133
117 2868 Sheriff Civil	2,116	2,116
118 2871 Sheriff Records	5,092	5,092
121 2874 Sheriff Radio Shop	283	283
122 2901 Sheriff Communications Center	8,202	8,202
123 3001 Treasurer Office	2,875	2,875
124 3111 Transportation Admin	11,013	11,013
129 3141 Transp- Sales Tax 2001 Trails	189	189
132 F10 Disaster Recovery Fund	2,356	2,356
133 F11 Road & Bridge Fund	19,109	19,109
134 F12 Social Services Fund	113,430	113,430
136 F17 Grants Fund	21,381	21,381

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Allocation Summary

Dept:14 1154 Res Cnsv In-House Svcs

Department	In-House Recycling	Total
137 F18 Workforce Boulder County Fund	\$9,098	\$9,098
138 F20 Health & Human Services Fund	1,326	1,326
140 F24 Offender Mgt Cap Impr Trust Fund	2,968	2,968
142 F26 Open Space Cap Impr Fund	10,251	10,251
149 F41 Capital Projects Fund	7,079	7,079
150 F62 Public Health Fund	39,864	39,864
151 F74 Risk Management Fund	1,088	1,088
152 F75 Fleet Services Fund	3,897	3,897
153 F98 Housing Authority Fund	16,614	16,614
154 F99 Recycling Center Fund	1,089	1,089
Total	\$579,469	\$579,469

1201 Countywide Organizational Administration Nature and Extent of Services

This cost center is an administrative budget that includes funds for programs/services that are for the benefit of the entire County and supervised by the Administrative Services Director. It includes such things as audit services, public parking, property casualty insurance costs and prior year receivables. It includes the following functions.

Insurance. Costs associated with insurance are allocated based on the number of FTE by General Fund department.

Audit/Misc Costs. Costs associated with the audit are allocated based on the number of FTE by department excluding Workforce, DHHS, Grants, and Housing.

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A. Department Costs

Dept:15 1201 Cntywide - Organizational Admin

Description		Amount	General Admin	Insurance	Audit/ Misc Costs
Personnel Costs					
Salaries	S	0	0	0	0
<i>Salary % Split</i>			.00%	.00%	.00%
Benefits	S	0	0	0	0
Subtotal - Personnel Costs		0	0	0	0
Services & Supplies Cost					
Auditing	P	128,254	0	0	128,254
Bus Passes	P	520	0	0	520
Insurance	P	1,156,627	0	1,156,627	0
IntrafundTransferOutmatch68850	D	0	0	0	0
Legal Svcs	P	2,000	0	0	2,000
Misc Services	P	40,939	0	0	40,939
Printing Svcs	P	852	0	0	852
Professional-Tech Services	P	12,620	0	0	12,620
Writeoff Prior Year Receivable	D	(196)	0	0	0
Subtotal - Services & Supplies		1,341,616	0	1,156,627	185,185
Department Cost Total		1,341,616	0	1,156,627	185,185
Adjustments to Cost					
IntrafundTransferOutmatch68850	D	0	0	0	0
Writeoff Prior Year Receivable	D	196	0	0	0
Subtotal - Adjustments		196	0	0	0
Total Costs After Adjustments		1,341,812	0	1,156,627	185,185
General Admin Distribution			0	0	0
Grand Total		\$1,341,812		\$1,156,627	\$185,185

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B. Incoming Costs - (Default Spread Expense%)

Dept:15 1201 Cntywide - Organizational Admin

Department	First Incoming	Second Incoming	Insurance	Audit/ Misc Costs
4 Printing	\$70	\$5	\$64	\$10
Subtotal - 1013 Adm Svcs - Printing Di	70	5	64	10
6 Finance	6,028	2,333	7,207	1,154
Subtotal - 1021 Adm Svcs - Finance Di	6,028	2,333	7,207	1,154
21 Attorney	0	10,327	8,902	1,425
Subtotal - 1801 County Attorney	0	10,327	8,902	1,425
22 Budget	0	2,079	1,792	287
Subtotal - 2020 Budget Office	0	2,079	1,792	287
Total Incoming	6,097	14,745	17,966	2,876
C. Total Allocated	\$1,362,654	\$1,174,593	\$188,061	
			86.20%	13.80%

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Insurance Allocations

Dept:15 1201 Cntywide - Organizational Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	15.02	1.24%	\$14,417	\$0	\$14,417	\$0	\$14,417
5 1020 Adm Svcs - Human Resources D	15.75	1.30%	15,113	0	15,113	0	15,113
6 1021 Adm Svcs - Finance Division	21.29	1.76%	20,433	0	20,433	0	20,433
7 1041 Adm Svcs - IT Admin - Operating	56.94	4.70%	54,646	0	54,646	0	54,646
8 1051 Adm Svcs - IT Security	6.27	0.52%	6,014	0	6,014	0	6,014
9 1061 Fac Mgmt - Administration	4.80	0.40%	4,603	0	4,603	0	4,603
10 1062 Fac Mgmt - Custodial Services	42.28	3.49%	40,577	0	40,577	0	40,577
11 1063 Fac Mgmt - Maintenance	21.85	1.81%	20,974	0	20,974	0	20,974
12 1078 Fac Mgmt - HseHldHazrdousWas	4.97	0.41%	4,772	0	4,772	62	4,834
14 1154 Res Cnsv In-House Svcs	3.73	0.31%	3,584	0	3,584	0	3,584
21 1801 County Attorney	21.55	1.78%	20,683	0	20,683	268	20,951
22 2020 Budget Office	5.07	0.42%	4,869	0	4,869	63	4,932
24 1015 Adm Svcs - Board of Equalization	0.79	0.07%	756	0	756	10	766
25 1096 Fac Mgmt - Leases	1.00	0.08%	960	0	960	12	972
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5.91	0.49%	5,674	0	5,674	73	5,747
27 1152 Res Cnsv Trnsfer Stations	2.46	0.20%	2,359	0	2,359	31	2,390
28 1153 Res Cnsv Comm Programs	0.54	0.04%	517	0	517	7	523
31 1311 General Admin - Admin	0.69	0.06%	660	0	660	9	669
33 1314 Genera Admin - Cap Outlay	1.00	0.08%	958	0	958	12	971
40 1701 Assessor Office	50.99	4.21%	48,938	0	48,938	634	49,572
41 1901 Coroner	12.78	1.06%	12,262	0	12,262	159	12,421
42 2001 BOCC Bd of Cnty Commissioners	15.59	1.29%	14,959	0	14,959	194	15,152
43 2003 Flood Rebuild Permit Info Cntr	1.96	0.16%	1,879	0	1,879	24	1,903
44 2010 BOCC Sustainability	5.99	0.49%	5,746	0	5,746	74	5,820
46 2101 Clerk & Recorder- Admin	5.86	0.48%	5,628	0	5,628	73	5,701
47 2102 Clerk & Recorder- Motor Vehicles	45.51	3.76%	43,681	0	43,681	566	44,246
48 2103 Clerk&Recorder- Elections	35.98	2.97%	34,525	0	34,525	447	34,972
49 2104 Clerrk&Recorder- Recording	8.68	0.72%	8,329	0	8,329	108	8,437
51 2201 Comm Svcs - Admin	14.42	1.19%	13,843	0	13,843	179	14,023
52 2202 Comm Svcs - Veterans Office	2.00	0.17%	1,919	0	1,919	25	1,944
54 2206 Comm Svcs - Volunteer Initiative	0.49	0.04%	472	0	472	6	478
55 2209 Comm Svcs - Healthy Youth Allia	1.00	0.08%	960	0	960	12	972
56 2231 CmJstcSvcs - Admin	9.66	0.80%	9,275	0	9,275	120	9,395
57 2233 CmJstcSvc- Volunteer Program	1.00	0.08%	960	0	960	12	972
58 2234 CmJstcSvc- Juvenile Svc	16.10	1.33%	15,455	0	15,455	200	15,655
59 2237 CmJstcSvc- MultipleOffenderDUI	6.16	0.51%	5,915	0	5,915	77	5,992
60 2238 CmJstcSvc- Adult Svc	22.35	1.85%	21,445	0	21,445	278	21,723
61 2239 CmJstcSvc- Jail Educ & Trans Pr	5.21	0.43%	5,004	0	5,004	65	5,069
62 2261 Aging Services	10.15	0.84%	9,740	0	9,740	126	9,866
64 2401 District Attorney	80.33	6.64%	77,096	0	77,096	998	78,094
67 2501 Land Use- Admin	47.12	3.89%	45,217	0	45,217	586	45,802
73 2509 BC Energy Impact Offset	0.01	0.00%	8	0	8	0	8

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Insurance Allocations

Dept:15 1201 Cntywide - Organizational Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 2601 Surveyor	1.00	0.08%	\$960	\$0	\$960	\$12	\$972
75 2711 Parks and Open Space- Admin	13.89	1.15%	13,334	0	13,334	173	13,507
76 2712 Parks and Open Space- Ops	7.09	0.59%	6,809	0	6,809	88	6,897
77 2713 Parks and Open Space- Resourc	35.40	2.92%	33,970	0	33,970	440	34,410
78 2714 Parks and Open Space- LandMgt	6.60	0.54%	6,331	0	6,331	82	6,413
79 2715 Parks and Open Space- Fairgrou	8.14	0.67%	7,811	0	7,811	101	7,912
80 2716 POS Construction Projects	8.09	0.67%	7,767	0	7,767	101	7,867
81 2717 POS Agricultural Land Maint	11.33	0.94%	10,876	0	10,876	141	11,017
82 2718 POS Resource Planning	9.38	0.77%	9,004	0	9,004	117	9,121
85 2750 POS Extension Office	7.57	0.63%	7,267	0	7,267	94	7,361
88 2770 POS Trails	7.95	0.66%	7,630	0	7,630	99	7,728
91 2794 Parks Capital Projects	3.28	0.27%	3,146	0	3,146	41	3,186
92 2795 POS Youth Corps	22.16	1.83%	21,262	0	21,262	275	21,538
94 2797 POS Real Estate Division	5.98	0.49%	5,743	0	5,743	74	5,817
95 2801 Sheriff Admin	14.78	1.22%	14,182	0	14,182	184	14,365
96 2802 Sheriff Emerg Services	2.81	0.23%	2,700	0	2,700	35	2,735
97 2803 Sheriff Technical Services	3.84	0.32%	3,685	0	3,685	48	3,733
101 2807 Sheriff- Office of Emerg Mgmt	4.12	0.34%	3,953	0	3,953	51	4,005
102 2808 Sheriff- Inmate Welfare Fund	0.71	0.06%	684	0	684	9	693
103 2809 Sheriff- WildLandFire Taskforce	7.53	0.62%	7,225	0	7,225	94	7,319
104 2810 Sheriff-Incident Mgmt Team	0.04	0.00%	41	0	41	1	42
105 2851 Sheriff- Jail-Admin	168.21	13.89%	161,428	0	161,428	2,090	163,518
107 2853 Sheriff-Jail-Inmate Workers Prog	0.86	0.07%	826	0	826	11	837
108 2854 Sheriff-Jail-Booking Fees	1.00	0.08%	960	0	960	12	972
109 2855 Sheriff-ContractCrewBoss Labor	2.00	0.17%	1,919	0	1,919	25	1,944
110 2860 Sheriff- Fleet Maint	3.00	0.25%	2,879	0	2,879	37	2,916
111 2861 Sheriff- Operations	113.15	9.35%	108,594	0	108,594	1,406	110,000
113 2863 Sheriff- Superior Contract	0.39	0.03%	373	0	373	5	377
114 2864 Sheriff- Open Space Patrol	4.00	0.33%	3,839	0	3,839	50	3,889
117 2868 Sheriff Civil	7.47	0.62%	7,171	0	7,171	93	7,264
118 2871 Sheriff Records	17.98	1.48%	17,252	0	17,252	223	17,475
121 2874 Sheriff Radio Shop	1.00	0.08%	960	0	960	12	972
122 2901 Sheriff Communications Center	28.96	2.39%	27,789	0	27,789	360	28,149
123 3001 Treasurer Office	10.15	0.84%	9,739	0	9,739	126	9,865
124 3111 Transportation Admin	38.88	3.21%	37,314	0	37,314	483	37,797
129 3141 Transp- Sales Tax 2001 Trails	0.67	0.05%	639	0	639	8	647

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Insurance Allocations

Dept:15 1201 Cntywide - Organizational Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	1,210.67	100.00%	1,161,883	0	1,161,883	12,710	1,174,593
Direct Bills				0		0	
Total				\$1,161,883		\$1,174,593	

Basis Units: General Fund FTE's
Source:

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Audit/ Misc Costs Allocations

Dept:15 1201 Cntywide - Organizational Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	15.02	0.95%	\$1,770	\$0	\$1,770	\$0	\$1,770
5 1020 Adm Svcs - Human Resources D	15.75	1.00%	1,855	0	1,855	0	1,855
6 1021 Adm Svcs - Finance Division	21.29	1.35%	2,508	0	2,508	0	2,508
7 1041 Adm Svcs - IT Admin - Operating	56.94	3.61%	6,709	0	6,709	0	6,709
8 1051 Adm Svcs - IT Security	6.27	0.40%	738	0	738	0	738
9 1061 Fac Mgmt - Administration	4.80	0.30%	565	0	565	0	565
10 1062 Fac Mgmt - Custodial Services	42.28	2.68%	4,981	0	4,981	0	4,981
11 1063 Fac Mgmt - Maintenance	21.85	1.38%	2,575	0	2,575	0	2,575
12 1078 Fac Mgmt - HseHldHazrdousWas	4.97	0.31%	586	0	586	7	593
14 1154 Res Cnsv In-House Svcs	3.73	0.24%	440	0	440	0	440
21 1801 County Attorney	21.55	1.36%	2,539	0	2,539	32	2,571
22 2020 Budget Office	5.07	0.32%	598	0	598	7	605
24 1015 Adm Svcs - Board of Equalization	0.79	0.05%	93	0	93	1	94
25 1096 Fac Mgmt - Leases	1.00	0.06%	118	0	118	1	119
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5.91	0.37%	697	0	697	9	705
27 1152 Res Cnsv Trnsfer Stations	2.46	0.16%	290	0	290	4	293
28 1153 Res Cnsv Comm Programs	0.54	0.03%	63	0	63	1	64
31 1311 General Admin - Admin	0.69	0.04%	81	0	81	1	82
33 1314 Genera Admin - Cap Outlay	1.00	0.06%	118	0	118	1	119
40 1701 Assessor Office	50.99	3.23%	6,008	0	6,008	75	6,082
41 1901 Coroner	12.78	0.81%	1,505	0	1,505	19	1,524
42 2001 BOCC Bd of Cnty Commissioners	15.59	0.99%	1,836	0	1,836	23	1,859
43 2003 Flood Rebuild Permit Info Cntr	1.96	0.12%	231	0	231	3	234
44 2010 BOCC Sustainability	5.99	0.38%	705	0	705	9	714
46 2101 Clerk & Recorder- Admin	5.86	0.37%	691	0	691	9	699
47 2102 Clerk & Recorder- Motor Vehicles	45.51	2.88%	5,362	0	5,362	67	5,429
48 2103 Clerk&Recorder- Elections	35.98	2.28%	4,238	0	4,238	53	4,291
49 2104 Clerrk&Recorder- Recording	8.68	0.55%	1,022	0	1,022	13	1,035
51 2201 Comm Svcs - Admin	14.42	0.91%	1,699	0	1,699	21	1,721
52 2202 Comm Svcs - Veterans Office	2.00	0.13%	236	0	236	3	239
54 2206 Comm Svcs - Volunteer Initiative	0.49	0.03%	58	0	58	1	59
55 2209 Comm Svcs - Healthy Youth Allia	1.00	0.06%	118	0	118	1	119
56 2231 CmJstcSvcs - Admin	9.66	0.61%	1,139	0	1,139	14	1,153
57 2233 CmJstcSvc- Volunteer Program	1.00	0.06%	118	0	118	1	119
58 2234 CmJstcSvc- Juvenile Svc	16.10	1.02%	1,897	0	1,897	24	1,921
59 2237 CmJstcSvc- MultipleOffenderDUI	6.16	0.39%	726	0	726	9	735
60 2238 CmJstcSvc- Adult Svc	22.35	1.42%	2,633	0	2,633	33	2,665
61 2239 CmJstcSvc- Jail Educ & Trans Pr	5.21	0.33%	614	0	614	8	622
62 2261 Aging Services	10.15	0.64%	1,196	0	1,196	15	1,211
64 2401 District Attorney	80.33	5.09%	9,465	0	9,465	118	9,582
67 2501 Land Use- Admin	47.12	2.98%	5,551	0	5,551	69	5,620
73 2509 BC Energy Impact Offset	0.01	0.00%	1	0	1	0	1

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Audit/ Misc Costs Allocations

Dept:15 1201 Cntywide - Organizational Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 2601 Surveyor	1.00	0.06%	\$118	\$0	\$118	\$1	\$119
75 2711 Parks and Open Space- Admin	13.89	0.88%	1,637	0	1,637	20	1,657
76 2712 Parks and Open Space- Ops	7.09	0.45%	836	0	836	10	846
77 2713 Parks and Open Space- Resourc	35.40	2.24%	4,170	0	4,170	52	4,222
78 2714 Parks and Open Space- LandMgt	6.60	0.42%	777	0	777	10	787
79 2715 Parks and Open Space- Fairgrou	8.14	0.52%	959	0	959	12	971
80 2716 POS Construction Projects	8.09	0.51%	953	0	953	12	965
81 2717 POS Agricultural Land Maint	11.33	0.72%	1,335	0	1,335	17	1,352
82 2718 POS Resource Planning	9.38	0.59%	1,105	0	1,105	14	1,119
85 2750 POS Extension Office	7.57	0.48%	892	0	892	11	903
88 2770 POS Trails	7.95	0.50%	937	0	937	12	948
91 2794 Parks Capital Projects	3.28	0.21%	386	0	386	5	391
92 2795 POS Youth Corps	22.16	1.40%	2,610	0	2,610	32	2,643
94 2797 POS Real Estate Division	5.98	0.38%	705	0	705	9	714
95 2801 Sheriff Admin	14.78	0.94%	1,741	0	1,741	22	1,763
96 2802 Sheriff Emerg Services	2.81	0.18%	331	0	331	4	336
97 2803 Sheriff Technical Services	3.84	0.24%	452	0	452	6	458
101 2807 Sheriff- Office of Emerg Mgmt	4.12	0.26%	485	0	485	6	491
102 2808 Sheriff- Inmate Welfare Fund	0.71	0.05%	84	0	84	1	85
103 2809 Sheriff- WildLandFire Taskforce	7.53	0.48%	887	0	887	11	898
104 2810 Sheriff-Incident Mgmt Team	0.04	0.00%	5	0	5	0	5
105 2851 Sheriff- Jail-Admin	168.21	10.65%	19,817	0	19,817	246	20,064
107 2853 Sheriff-Jail-Inmate Workers Prog	0.86	0.05%	101	0	101	1	103
108 2854 Sheriff-Jail-Booking Fees	1.00	0.06%	118	0	118	1	119
109 2855 Sheriff-ContractCrewBoss Labor	2.00	0.13%	236	0	236	3	239
110 2860 Sheriff- Fleet Maint	3.00	0.19%	353	0	353	4	358
111 2861 Sheriff- Operations	113.15	7.17%	13,331	0	13,331	166	13,497
113 2863 Sheriff- Superior Contract	0.39	0.02%	46	0	46	1	46
114 2864 Sheriff- Open Space Patrol	4.00	0.25%	471	0	471	6	477
117 2868 Sheriff Civil	7.47	0.47%	880	0	880	11	891
118 2871 Sheriff Records	17.98	1.14%	2,118	0	2,118	26	2,144
121 2874 Sheriff Radio Shop	1.00	0.06%	118	0	118	1	119
122 2901 Sheriff Communications Center	28.96	1.83%	3,412	0	3,412	42	3,454
123 3001 Treasurer Office	10.15	0.64%	1,196	0	1,196	15	1,210
124 3111 Transportation Admin	38.88	2.46%	4,581	0	4,581	57	4,638
129 3141 Transp- Sales Tax 2001 Trails	0.67	0.04%	78	0	78	1	79
132 F10 Disaster Recovery Fund	8.32	0.53%	980	0	980	12	992
133 F11 Road & Bridge Fund	67.46	4.27%	7,948	0	7,948	99	8,047
140 F24 Offender Mgt Cap Impr Trust Fund	10.48	0.66%	1,235	0	1,235	15	1,250
142 F26 Open Space Cap Impr Fund	36.19	2.29%	4,264	0	4,264	53	4,317
149 F41 Capital Projects Fund	24.99	1.58%	2,945	0	2,945	37	2,981
150 F62 Public Health Fund	140.74	8.91%	16,581	0	16,581	206	16,787

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Audit/ Misc Costs Allocations

Dept:15 1201 Cntywide - Organizational Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
151 F74 Risk Management Fund	3.84	0.24%	\$452	\$0	\$452	\$6	\$458
152 F75 Fleet Services Fund	13.76	0.87%	1,621	0	1,621	20	1,641
153 F98 Housing Authority Fund	58.65	3.71%	6,910	0	6,910	86	6,996
154 F99 Recycling Center Fund	3.85	0.24%	453	0	453	6	459
Subtotal	1,578.95	100.00%	186,026	0	186,026	2,035	188,061
Direct Bills					0		0
Total					\$186,026		\$188,061

Basis Units: Countywide FTE's (Excluding HHS, Grants BOCC, WFBC)

Source:

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Allocation Summary

Dept:15 1201 Cntywide - Organizational Admin

Department	Insurance	Audit/ Misc Costs	Total
2 1001 Adm Svcs - Administrative Div	\$14,417	\$1,770	\$16,187
5 1020 Adm Svcs - Human Resources D	15,113	1,855	16,969
6 1021 Adm Svcs - Finance Division	20,433	2,508	22,942
7 1041 Adm Svcs - IT Admin - Operating	54,646	6,709	61,354
8 1051 Adm Svcs - IT Security	6,014	738	6,752
9 1061 Fac Mgmt - Administration	4,603	565	5,168
10 1062 Fac Mgmt - Custodial Services	40,577	4,981	45,558
11 1063 Fac Mgmt - Maintenance	20,974	2,575	23,549
12 1078 Fac Mgmt - HseHldHazrdousWas	4,834	593	5,427
14 1154 Res Cnsv In-House Svcs	3,584	440	4,024
21 1801 County Attorney	20,951	2,571	23,521
22 2020 Budget Office	4,932	605	5,537
24 1015 Adm Svcs - Board of Equalization	766	94	860
25 1096 Fac Mgmt - Leases	972	119	1,091
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5,747	705	6,452
27 1152 Res Cnsv Trnsfer Stations	2,390	293	2,683
28 1153 Res Cnsv Comm Programs	523	64	588
31 1311 General Admin - Admin	669	82	751
33 1314 Genera Admin - Cap Outlay	971	119	1,090
40 1701 Assessor Office	49,572	6,082	55,654
41 1901 Coroner	12,421	1,524	13,945
42 2001 BOCC Bd of Cnty Commissioners	15,152	1,859	17,012
43 2003 Flood Rebuild Permit Info Cntr	1,903	234	2,137
44 2010 BOCC Sustainability	5,820	714	6,534
46 2101 Clerk & Recorder- Admin	5,701	699	6,400
47 2102 Clerk & Recorder- Motor Vehicles	44,246	5,429	49,675
48 2103 Clerk&Recorder- Elections	34,972	4,291	39,263
49 2104 Clerrk&Recorder- Recording	8,437	1,035	9,472
51 2201 Comm Svcs - Admin	14,023	1,721	15,743
52 2202 Comm Svcs - Veterans Office	1,944	239	2,183
54 2206 Comm Svcs - Volunteer Initiative	478	59	537
55 2209 Comm Svcs - Healthy Youth Allia	972	119	1,091
56 2231 CmJstcSvcs - Admin	9,395	1,153	10,548
57 2233 CmJstcSvc- Volunteer Program	972	119	1,091
58 2234 CmJstcSvc- Juvenile Svc	15,655	1,921	17,576
59 2237 CmJstcSvc- MultipleOffenderDUI	5,992	735	6,727
60 2238 CmJstcSvc- Adult Svc	21,723	2,665	24,388
61 2239 CmJstcSvc- Jail Educ & Trans Pr	5,069	622	5,691
62 2261 Aging Services	9,866	1,211	11,076
64 2401 District Attorney	78,094	9,582	87,676
67 2501 Land Use- Admin	45,802	5,620	51,422

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Allocation Summary

Dept:15 1201 Cntywide - Organizational Admin

Department	Insurance	Audit/ Misc Costs	Total
73 2509 BC Energy Impact Offset	\$8	\$1	\$9
74 2601 Surveyor	972	119	1,091
75 2711 Parks and Open Space- Admin	13,507	1,657	15,164
76 2712 Parks and Open Space- Ops	6,897	846	7,743
77 2713 Parks and Open Space- Resourc	34,410	4,222	38,632
78 2714 Parks and Open Space- LandMgt	6,413	787	7,200
79 2715 Parks and Open Space- Fairgrou	7,912	971	8,883
80 2716 POS Construction Projects	7,867	965	8,832
81 2717 POS Agricultural Land Maint	11,017	1,352	12,369
82 2718 POS Resource Planning	9,121	1,119	10,240
85 2750 POS Extension Office	7,361	903	8,265
88 2770 POS Trails	7,728	948	8,677
91 2794 Parks Capital Projects	3,186	391	3,577
92 2795 POS Youth Corps	21,538	2,643	24,180
94 2797 POS Real Estate Division	5,817	714	6,531
95 2801 Sheriff Admin	14,365	1,763	16,128
96 2802 Sheriff Emerg Services	2,735	336	3,070
97 2803 Sheriff Technical Services	3,733	458	4,191
101 2807 Sheriff- Office of Emerg Mgmt	4,005	491	4,496
102 2808 Sheriff- Inmate Welfare Fund	693	85	778
103 2809 Sheriff- WildLandFire Taskforce	7,319	898	8,217
104 2810 Sheriff-Incident Mgmt Team	42	5	47
105 2851 Sheriff- Jail-Admin	163,518	20,064	183,582
107 2853 Sheriff-Jail-Inmate Workers Prog	837	103	939
108 2854 Sheriff-Jail-Booking Fees	972	119	1,091
109 2855 Sheriff-ContractCrewBoss Labor	1,944	239	2,183
110 2860 Sheriff- Fleet Maint	2,916	358	3,274
111 2861 Sheriff- Operations	110,000	13,497	123,497
113 2863 Sheriff- Superior Contract	377	46	424
114 2864 Sheriff- Open Space Patrol	3,889	477	4,366
117 2868 Sheriff Civil	7,264	891	8,155
118 2871 Sheriff Records	17,475	2,144	19,619
121 2874 Sheriff Radio Shop	972	119	1,091
122 2901 Sheriff Communications Center	28,149	3,454	31,603
123 3001 Treasurer Office	9,865	1,210	11,076
124 3111 Transportation Admin	37,797	4,638	42,435
129 3141 Transp- Sales Tax 2001 Trails	647	79	727
132 F10 Disaster Recovery Fund	0	992	992
133 F11 Road & Bridge Fund	0	8,047	8,047
140 F24 Offender Mgt Cap Impr Trust Fund	0	1,250	1,250
142 F26 Open Space Cap Impr Fund	0	4,317	4,317

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Allocation Summary

Dept:15 1201 Cntywide - Organizational Admin

Department	Insurance	Audit/ Misc Costs	Total
149 F41 Capital Projects Fund	\$0	\$2,981	\$2,981
150 F62 Public Health Fund	0	16,787	16,787
151 F74 Risk Management Fund	0	458	458
152 F75 Fleet Services Fund	0	1,641	1,641
153 F98 Housing Authority Fund	0	6,996	6,996
154 F99 Recycling Center Fund	0	459	459
Total	\$1,174,593	\$188,061	\$1,362,654

1202 Countywide Employee Benefits Nature and Extent of Services

This cost center is the budget that contains the County's portion for all General Fund employee benefits except for those cost centers whose activities are supported by outside revenues that budget for their own employer portion. This cost center budget contains FICA taxes, unemployment, life insurance, long term disability, retirement, employee assistance program, bus pass program and other miscellaneous benefits.

General Fund Benefits. Costs associated with employee benefits for General Fund departments are allocated based on the number of General Fund FTE's by department.

Countywide Benefits. Costs associated with benefits that apply to all County employees are allocated based on the number of FTE's by department.

Worker's Comp. Costs associated with Worker's Comp are allocated based on the Number of FTE's by department in funds supported. Some funds/cost centers are already charged.

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A. Department Costs

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Description		Amount	General Admin	General Fund Benefits	Countywide Benefits	Workers Comp	PERA DA
Personnel Costs							
Salaries	S1	(201)	(201)	0	0	0	0
Salary % Split			100.00%	.00%	.00%	.00%	.00%
Benefits	S	0	0	0	0	0	0
Subtotal - Personnel Costs		(201)	(201)	0	0	0	0
Services & Supplies Cost							
Bus Passes	P	171,360	0	0	171,360	0	0
Compensated Abs	P	(8,623)	0	(8,623)	0	0	0
Dental Ins	P	575,245	0	575,245	0	0	0
Equipment Rent	P	150	0	150	0	0	0
FICA/ Medicare	P	6,099,042	0	6,099,042	0	0	0
Health Ins	P	8,712,235	0	8,712,235	0	0	0
Health Savings	P	190,937	0	190,937	0	0	0
Life Ins	P	79,027	0	79,027	0	0	0
LTD Insurance	P	200,656	0	200,656	0	0	0
Medical Administration	P	12,610	0	0	12,610	0	0
Medical and Vacation Payout	P	(668,000)	0	(668,000)	0	0	0
Membership Dues	P	4,999	0	0	4,999	0	0
Mileage Reimbursement	P	0	0	0	0	0	0
PERA	P	10,730,964	0	10,730,964	0	0	0
PERA District Attorney	P	1,165,007	0	0	0	0	1,165,007
Personnel Other Costs	P	0	0	0	0	0	0
Prof-Technical Services	P	115,441	0	0	115,441	0	0
Program Activities	S	56	56	0	0	0	0
Sick Child Care	P	8,488	0	8,488	0	0	0
STD Insurance	P	185,198	0	185,198	0	0	0
Subscriptions Books	P	0	0	0	0	0	0
Unemployment Insurance	P	99,156	0	99,156	0	0	0
Worker's Compensation	P	611,438	0	0	611,438	0	0
Subtotal - Services & Supplies		28,285,386	56	26,204,475	304,410	611,438	1,165,007
Department Cost Total		28,285,185	(145)	26,204,475	304,410	611,438	1,165,007
Adjustments to Cost							
Subtotal - Adjustments		0	0	0	0	0	0
Total Costs After Adjustments		28,285,185	(145)	26,204,475	304,410	611,438	1,165,007
General Admin Distribution			145	(134)	(2)	(3)	(6)
Grand Total		\$28,285,185		\$26,204,341	\$304,408	\$611,435	\$1,165,001

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B. Incoming Costs - (Default Spread Expense%)

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	First Incoming	Second Incoming	General Fund Benefits	Countywide Benefits	Workers Comp	PERA DA
6 Finance	\$127,078	\$49,196	\$163,306	\$1,897	\$3,810	\$7,260
Subtotal - 1021 Adm Svcs - Finance Di	127,078	49,196	163,306	1,897	3,810	7,260
21 Attorney	0	217,727	201,709	2,343	4,707	8,968
Subtotal - 1801 County Attorney	0	217,727	201,709	2,343	4,707	8,968
22 Budget	0	43,841	40,615	472	948	1,806
Subtotal - 2020 Budget Office	0	43,841	40,615	472	948	1,806
Total Incoming	127,078	310,763	405,631	4,712	9,465	18,034
C. Total Allocated		\$28,723,026	\$26,609,971	\$309,121	\$620,900	\$1,183,035
		92.64%	1.08%	2.16%	4.12%	

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General Fund Benefits Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	15.02	1.24%	\$326,611	\$0	\$326,611	\$0	\$326,611
5 1020 Adm Svcs - Human Resources D	15.75	1.30%	342,385	0	342,385	0	342,385
6 1021 Adm Svcs - Finance Division	21.29	1.76%	462,910	0	462,910	0	462,910
7 1041 Adm Svcs - IT Admin - Operating	56.94	4.70%	1,237,986	0	1,237,986	0	1,237,986
8 1051 Adm Svcs - IT Security	6.27	0.52%	136,236	0	136,236	0	136,236
9 1061 Fac Mgmt - Administration	4.80	0.40%	104,287	0	104,287	0	104,287
10 1062 Fac Mgmt - Custodial Services	42.28	3.49%	919,258	0	919,258	0	919,258
11 1063 Fac Mgmt - Maintenance	21.85	1.81%	475,155	0	475,155	0	475,155
12 1078 Fac Mgmt - HseHldHazrdousWas	4.97	0.41%	108,115	0	108,115	1,400	109,515
14 1154 Res Cnsv In-House Svcs	3.73	0.31%	81,186	0	81,186	0	81,186
21 1801 County Attorney	21.55	1.78%	468,560	0	468,560	6,067	474,627
22 2020 Budget Office	5.07	0.42%	110,308	0	110,308	1,428	111,736
24 1015 Adm Svcs - Board of Equalization	0.79	0.07%	17,124	0	17,124	222	17,346
25 1096 Fac Mgmt - Leases	1.00	0.08%	21,742	0	21,742	282	22,023
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5.91	0.49%	128,535	0	128,535	1,664	130,199
27 1152 Res Cnsv Trnsfer Stations	2.46	0.20%	53,448	0	53,448	692	54,140
28 1153 Res Cnsv Comm Programs	0.54	0.04%	11,707	0	11,707	152	11,859
31 1311 General Admin - Admin	0.69	0.06%	14,955	0	14,955	194	15,148
33 1314 Genera Admin - Cap Outlay	1.00	0.08%	21,710	0	21,710	281	21,991
40 1701 Assessor Office	50.99	4.21%	1,108,670	0	1,108,670	14,355	1,123,024
41 1901 Coroner	12.78	1.06%	277,789	0	277,789	3,597	281,386
42 2001 BOCC Bd of Cnty Commissioners	15.59	1.29%	338,885	0	338,885	4,388	343,273
43 2003 Flood Rebuild Permit Info Cntr	1.96	0.16%	42,571	0	42,571	551	43,122
44 2010 BOCC Sustainability	5.99	0.49%	130,168	0	130,168	1,685	131,853
46 2101 Clerk & Recorder- Admin	5.86	0.48%	127,492	0	127,492	1,651	129,143
47 2102 Clerk & Recorder- Motor Vehicles	45.51	3.76%	989,573	0	989,573	12,813	1,002,386
48 2103 Clerk&Recorder- Elections	35.98	2.97%	782,159	0	782,159	10,127	792,286
49 2104 Clerrk&Recorder- Recording	8.68	0.72%	188,690	0	188,690	2,443	191,133
51 2201 Comm Svcs - Admin	14.42	1.19%	313,619	0	313,619	4,061	317,679
52 2202 Comm Svcs - Veterans Office	2.00	0.17%	43,483	0	43,483	563	44,046
54 2206 Comm Svcs - Volunteer Initiative	0.49	0.04%	10,692	0	10,692	138	10,831
55 2209 Comm Svcs - Healthy Youth Allia	1.00	0.08%	21,742	0	21,742	282	22,023
56 2231 CmJstcSvcs - Admin	9.66	0.80%	210,115	0	210,115	2,720	212,836
57 2233 CmJstcSvc- Volunteer Program	1.00	0.08%	21,742	0	21,742	282	22,023
58 2234 CmJstcSvc- Juvenile Svc	16.10	1.33%	350,122	0	350,122	4,533	354,656
59 2237 CmJstcSvc- MultipleOffenderDUI	6.16	0.51%	134,005	0	134,005	1,735	135,740
60 2238 CmJstcSvc- Adult Svc	22.35	1.85%	485,827	0	485,827	6,290	492,118
61 2239 CmJstcSvc- Jail Educ &Trans Pr	5.21	0.43%	113,370	0	113,370	1,468	114,838
62 2261 Aging Services	10.15	0.84%	220,647	0	220,647	2,857	223,504
64 2401 District Attorney	80.33	6.64%	1,746,583	0	1,746,583	22,614	1,769,196
67 2501 Land Use- Admin	47.12	3.89%	1,024,370	0	1,024,370	13,263	1,037,633
73 2509 BC Energy Impact Offset	0.01	0.00%	188	0	188	2	191

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General Fund Benefits Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 2601 Surveyor	1.00	0.08%	\$21,742	\$0	\$21,742	\$282	\$22,023
75 2711 Parks and Open Space- Admin	13.89	1.15%	302,078	0	302,078	3,911	305,989
76 2712 Parks and Open Space- Ops	7.09	0.59%	154,251	0	154,251	1,997	156,248
77 2713 Parks and Open Space- Resourc	35.40	2.92%	769,573	0	769,573	9,964	779,537
78 2714 Parks and Open Space- LandMgt	6.60	0.54%	143,422	0	143,422	1,857	145,279
79 2715 Parks and Open Space- Fairgrou	8.14	0.67%	176,947	0	176,947	2,291	179,238
80 2716 POS Construction Projects	8.09	0.67%	175,948	0	175,948	2,278	178,226
81 2717 POS Agricultural Land Maint	11.33	0.94%	246,401	0	246,401	3,190	249,591
82 2718 POS Resource Planning	9.38	0.77%	203,989	0	203,989	2,641	206,630
85 2750 POS Extension Office	7.57	0.63%	164,636	0	164,636	2,132	166,767
88 2770 POS Trails	7.95	0.66%	172,844	0	172,844	2,238	175,082
91 2794 Parks Capital Projects	3.28	0.27%	71,262	0	71,262	923	72,184
92 2795 POS Youth Corps	22.16	1.83%	481,688	0	481,688	6,237	487,925
94 2797 POS Real Estate Division	5.98	0.49%	130,107	0	130,107	1,685	131,792
95 2801 Sheriff Admin	14.78	1.22%	321,283	0	321,283	4,160	325,443
96 2802 Sheriff Emerg Services	2.81	0.23%	61,164	0	61,164	792	61,956
97 2803 Sheriff Technical Services	3.84	0.32%	83,478	0	83,478	1,081	84,559
101 2807 Sheriff- Office of Emerg Mgmt	4.12	0.34%	89,564	0	89,564	1,160	90,723
102 2808 Sheriff- Inmate Welfare Fund	0.71	0.06%	15,507	0	15,507	201	15,707
103 2809 Sheriff- WildLandFire Taskforce	7.53	0.62%	163,687	0	163,687	2,119	165,807
104 2810 Sheriff-Incident Mgmt Team	0.04	0.00%	936	0	936	12	948
105 2851 Sheriff- Jail-Admin	168.21	13.89%	3,657,092	0	3,657,092	47,350	3,704,442
107 2853 Sheriff-Jail-Inmate Workers Prog	0.86	0.07%	18,710	0	18,710	242	18,953
108 2854 Sheriff-Jail-Booking Fees	1.00	0.08%	21,742	0	21,742	282	22,023
109 2855 Sheriff-ContractCrewBoss Labor	2.00	0.17%	43,483	0	43,483	563	44,046
110 2860 Sheriff- Fleet Maint	3.00	0.25%	65,225	0	65,225	845	66,070
111 2861 Sheriff- Operations	113.15	9.35%	2,460,155	0	2,460,155	31,853	2,492,008
113 2863 Sheriff- Superior Contract	0.39	0.03%	8,441	0	8,441	109	8,550
114 2864 Sheriff- Open Space Patrol	4.00	0.33%	86,967	0	86,967	1,126	88,093
117 2868 Sheriff Civil	7.47	0.62%	162,449	0	162,449	2,103	164,552
118 2871 Sheriff Records	17.98	1.48%	390,831	0	390,831	5,060	395,891
121 2874 Sheriff Radio Shop	1.00	0.08%	21,742	0	21,742	282	22,023
122 2901 Sheriff Communications Center	28.96	2.39%	629,558	0	629,558	8,151	637,709
123 3001 Treasurer Office	10.15	0.84%	220,642	0	220,642	2,857	223,498
124 3111 Transportation Admin	38.88	3.21%	845,330	0	845,330	10,945	856,275
129 3141 Transp- Sales Tax 2001 Trails	0.67	0.05%	14,477	0	14,477	187	14,664

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General Fund Benefits Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	1,210.67	100.00%	26,322,070	0	26,322,070	287,902	26,609,971
Direct Bills					0		0
Total					\$26,322,070		\$26,609,971

Basis Units: General Fund FTE's
Source:

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Countywide Benefits Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	15.02	0.72%	\$2,196	\$0	\$2,196	\$0	\$2,196
5 1020 Adm Svcs - Human Resources D	15.75	0.75%	2,302	0	2,302	0	2,302
6 1021 Adm Svcs - Finance Division	21.29	1.02%	3,112	0	3,112	0	3,112
7 1041 Adm Svcs - IT Admin - Operating	56.94	2.72%	8,324	0	8,324	0	8,324
8 1051 Adm Svcs - IT Security	6.27	0.30%	916	0	916	0	916
9 1061 Fac Mgmt - Administration	4.80	0.23%	701	0	701	0	701
10 1062 Fac Mgmt - Custodial Services	42.28	2.02%	6,181	0	6,181	0	6,181
11 1063 Fac Mgmt - Maintenance	21.85	1.04%	3,195	0	3,195	0	3,195
12 1078 Fac Mgmt - HseHldHazrdousWas	4.97	0.24%	727	0	727	9	736
14 1154 Res Cnsv In-House Svcs	3.73	0.18%	546	0	546	0	546
21 1801 County Attorney	21.55	1.03%	3,150	0	3,150	38	3,188
22 2020 Budget Office	5.07	0.24%	742	0	742	9	751
24 1015 Adm Svcs - Board of Equalization	0.79	0.04%	115	0	115	1	117
25 1096 Fac Mgmt - Leases	1.00	0.05%	146	0	146	2	148
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5.91	0.28%	864	0	864	10	875
27 1152 Res Cnsv Trnsfer Stations	2.46	0.12%	359	0	359	4	364
28 1153 Res Cnsv Comm Programs	0.54	0.03%	79	0	79	1	80
31 1311 General Admin - Admin	0.69	0.03%	101	0	101	1	102
33 1314 Genera Admin - Cap Outlay	1.00	0.05%	146	0	146	2	148
40 1701 Assessor Office	50.99	2.44%	7,454	0	7,454	90	7,544
41 1901 Coroner	12.78	0.61%	1,868	0	1,868	22	1,890
42 2001 BOCC Bd of Cnty Commissioners	15.59	0.75%	2,279	0	2,279	27	2,306
43 2003 Flood Rebuild Permit Info Cntr	1.96	0.09%	286	0	286	3	290
44 2010 BOCC Sustainability	5.99	0.29%	875	0	875	11	886
46 2101 Clerk & Recorder- Admin	5.86	0.28%	857	0	857	10	868
47 2102 Clerk & Recorder- Motor Vehicles	45.51	2.18%	6,654	0	6,654	80	6,734
48 2103 Clerk&Recorder- Elections	35.98	1.72%	5,259	0	5,259	63	5,322
49 2104 Clerrk&Recorder- Recording	8.68	0.41%	1,269	0	1,269	15	1,284
51 2201 Comm Svcs - Admin	14.42	0.69%	2,109	0	2,109	25	2,134
52 2202 Comm Svcs - Veterans Office	2.00	0.10%	292	0	292	4	296
54 2206 Comm Svcs - Volunteer Initiative	0.49	0.02%	72	0	72	1	73
55 2209 Comm Svcs - Healthy Youth Allia	1.00	0.05%	146	0	146	2	148
56 2231 CmJstcSvcs - Admin	9.66	0.46%	1,413	0	1,413	17	1,430
57 2233 CmJstcSvc- Volunteer Program	1.00	0.05%	146	0	146	2	148
58 2234 CmJstcSvc- Juvenile Svc	16.10	0.77%	2,354	0	2,354	28	2,382
59 2237 CmJstcSvc- MultipleOffenderDUI	6.16	0.29%	901	0	901	11	912
60 2238 CmJstcSvc- Adult Svc	22.35	1.07%	3,267	0	3,267	39	3,306
61 2239 CmJstcSvc- Jail Educ & Trans Pr	5.21	0.25%	762	0	762	9	771
62 2261 Aging Services	10.15	0.49%	1,484	0	1,484	18	1,501
64 2401 District Attorney	80.33	3.84%	11,744	0	11,744	141	11,885
67 2501 Land Use- Admin	47.12	2.25%	6,888	0	6,888	83	6,970
73 2509 BC Energy Impact Offset	0.01	0.00%	1	0	1	0	1

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Countywide Benefits Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 2601 Surveyor	1.00	0.05%	\$146	\$0	\$146	\$2	\$148
75 2711 Parks and Open Space- Admin	13.89	0.66%	2,031	0	2,031	24	2,056
76 2712 Parks and Open Space- Ops	7.09	0.34%	1,037	0	1,037	12	1,050
77 2713 Parks and Open Space- Resourc	35.40	1.69%	5,174	0	5,174	62	5,237
78 2714 Parks and Open Space- LandMgt	6.60	0.32%	964	0	964	12	976
79 2715 Parks and Open Space- Fairgrou	8.14	0.39%	1,190	0	1,190	14	1,204
80 2716 POS Construction Projects	8.09	0.39%	1,183	0	1,183	14	1,197
81 2717 POS Agricultural Land Maint	11.33	0.54%	1,657	0	1,657	20	1,677
82 2718 POS Resource Planning	9.38	0.45%	1,372	0	1,372	16	1,388
85 2750 POS Extension Office	7.57	0.36%	1,107	0	1,107	13	1,120
88 2770 POS Trails	7.95	0.38%	1,162	0	1,162	14	1,176
91 2794 Parks Capital Projects	3.28	0.16%	479	0	479	6	485
92 2795 POS Youth Corps	22.16	1.06%	3,239	0	3,239	39	3,278
94 2797 POS Real Estate Division	5.98	0.29%	875	0	875	11	885
95 2801 Sheriff Admin	14.78	0.71%	2,160	0	2,160	26	2,186
96 2802 Sheriff Emerg Services	2.81	0.13%	411	0	411	5	416
97 2803 Sheriff Technical Services	3.84	0.18%	561	0	561	7	568
101 2807 Sheriff- Office of Emerg Mgmt	4.12	0.20%	602	0	602	7	609
102 2808 Sheriff- Inmate Welfare Fund	0.71	0.03%	104	0	104	1	106
103 2809 Sheriff- WildLandFire Taskforce	7.53	0.36%	1,101	0	1,101	13	1,114
104 2810 Sheriff-Incident Mgmt Team	0.04	0.00%	6	0	6	0	6
105 2851 Sheriff- Jail-Admin	168.21	8.04%	24,589	0	24,589	295	24,885
107 2853 Sheriff-Jail-Inmate Workers Prog	0.86	0.04%	126	0	126	2	127
108 2854 Sheriff-Jail-Booking Fees	1.00	0.05%	146	0	146	2	148
109 2855 Sheriff-ContractCrewBoss Labor	2.00	0.10%	292	0	292	4	296
110 2860 Sheriff- Fleet Maint	3.00	0.14%	439	0	439	5	444
111 2861 Sheriff- Operations	113.15	5.41%	16,541	0	16,541	199	16,740
113 2863 Sheriff- Superior Contract	0.39	0.02%	57	0	57	1	57
114 2864 Sheriff- Open Space Patrol	4.00	0.19%	585	0	585	7	592
117 2868 Sheriff Civil	7.47	0.36%	1,092	0	1,092	13	1,105
118 2871 Sheriff Records	17.98	0.86%	2,628	0	2,628	32	2,659
121 2874 Sheriff Radio Shop	1.00	0.05%	146	0	146	2	148
122 2901 Sheriff Communications Center	28.96	1.38%	4,233	0	4,233	51	4,284
123 3001 Treasurer Office	10.15	0.49%	1,484	0	1,484	18	1,501
124 3111 Transportation Admin	38.88	1.86%	5,684	0	5,684	68	5,752
129 3141 Transp- Sales Tax 2001 Trails	0.67	0.03%	97	0	97	1	99
132 F10 Disaster Recovery Fund	8.32	0.40%	1,216	0	1,216	15	1,231
133 F11 Road & Bridge Fund	67.46	3.23%	9,862	0	9,862	119	9,981
134 F12 Social Services Fund	400.46	19.15%	58,541	0	58,541	704	59,245
136 F17 Grants Fund	75.49	3.61%	11,035	0	11,035	133	11,168
137 F18 Workforce Boulder County Fund	32.12	1.54%	4,696	0	4,696	56	4,752
138 F20 Health & Human Services Fund	4.68	0.22%	684	0	684	8	693

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Countywide Benefits Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
140 F24 Offender Mgt Cap Impr Trust Fund	10.48	0.50%	\$1,532	\$0	\$1,532	\$18	\$1,550
142 F26 Open Space Cap Impr Fund	36.19	1.73%	5,290	0	5,290	64	5,354
149 F41 Capital Projects Fund	24.99	1.19%	3,654	0	3,654	44	3,698
150 F62 Public Health Fund	140.74	6.73%	20,574	0	20,574	247	20,821
151 F74 Risk Management Fund	3.84	0.18%	561	0	561	7	568
152 F75 Fleet Services Fund	13.76	0.66%	2,011	0	2,011	24	2,035
153 F98 Housing Authority Fund	58.65	2.80%	8,574	0	8,574	103	8,677
154 F99 Recycling Center Fund	3.85	0.18%	562	0	562	7	569
Subtotal	2,091.70	100.00%	305,776	0	305,776	3,344	309,121
Direct Bills					0		0
Total					\$305,776		\$309,121

Basis Units: Countywide FTE's

Source:

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Workers Comp Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	15.02	1.24%	\$7,642	\$0	\$7,642	\$0	\$7,642
5 1020 Adm Svcs - Human Resources D	15.75	1.30%	8,011	0	8,011	0	8,011
6 1021 Adm Svcs - Finance Division	21.29	1.76%	10,830	0	10,830	0	10,830
7 1041 Adm Svcs - IT Admin - Operating	56.94	4.72%	28,965	0	28,965	0	28,965
8 1051 Adm Svcs - IT Security	6.27	0.52%	3,187	0	3,187	0	3,187
9 1061 Fac Mgmt - Administration	4.80	0.40%	2,440	0	2,440	0	2,440
10 1062 Fac Mgmt - Custodial Services	42.28	3.50%	21,507	0	21,507	0	21,507
11 1063 Fac Mgmt - Maintenance	21.85	1.81%	11,117	0	11,117	0	11,117
12 1078 Fac Mgmt - HseHldHazrdousWas	4.97	0.41%	2,530	0	2,530	33	2,562
14 1154 Res Cnsv In-House Svcs	3.73	0.31%	1,899	0	1,899	0	1,899
21 1801 County Attorney	21.55	1.78%	10,963	0	10,963	142	11,105
22 2020 Budget Office	5.07	0.42%	2,581	0	2,581	33	2,614
24 1015 Adm Svcs - Board of Equalization	0.79	0.07%	401	0	401	5	406
25 1096 Fac Mgmt - Leases	1.00	0.08%	509	0	509	7	515
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5.91	0.49%	3,007	0	3,007	39	3,046
27 1152 Res Cnsv Trnsfer Stations	2.46	0.20%	1,250	0	1,250	16	1,267
28 1153 Res Cnsv Comm Programs	0.54	0.04%	274	0	274	4	277
31 1311 General Admin - Admin	0.69	0.06%	350	0	350	5	354
33 1314 Genera Admin - Cap Outlay	1.00	0.08%	508	0	508	7	515
40 1701 Assessor Office	50.99	4.22%	25,939	0	25,939	336	26,275
41 1901 Coroner	12.78	1.06%	6,499	0	6,499	84	6,583
42 2001 BOCC Bd of Cnty Commissioners	15.59	1.29%	7,930	0	7,930	103	8,033
43 2003 Flood Rebuild Permit Info Cntr	1.96	0.16%	996	0	996	13	1,009
44 2010 BOCC Sustainability	5.99	0.50%	3,045	0	3,045	39	3,085
46 2101 Clerk & Recorder- Admin	5.86	0.49%	2,983	0	2,983	39	3,022
47 2102 Clerk & Recorder- Motor Vehicles	45.51	3.77%	23,153	0	23,153	300	23,452
48 2103 Clerk&Recorder- Elections	35.98	2.98%	18,300	0	18,300	237	18,537
49 2104 Clerrk&Recorder- Recording	8.68	0.72%	4,415	0	4,415	57	4,472
51 2201 Comm Svcs - Admin	14.42	1.19%	7,338	0	7,338	95	7,433
52 2202 Comm Svcs - Veterans Office	2.00	0.17%	1,017	0	1,017	13	1,031
54 2206 Comm Svcs - Volunteer Initiative	0.49	0.04%	250	0	250	3	253
55 2209 Comm Svcs - Healthy Youth Allia	1.00	0.08%	509	0	509	7	515
56 2231 CmJstcSvcs - Admin	9.66	0.80%	4,916	0	4,916	64	4,980
57 2233 CmJstcSvc- Volunteer Program	1.00	0.08%	509	0	509	7	515
58 2234 CmJstcSvc- Juvenile Svc	16.10	1.33%	8,192	0	8,192	106	8,298
59 2237 CmJstcSvc- MultipleOffenderDUI	6.16	0.51%	3,135	0	3,135	41	3,176
60 2238 CmJstcSvc- Adult Svc	22.35	1.85%	11,367	0	11,367	147	11,514
61 2239 CmJstcSvc- Jail Educ & Trans Pr	5.21	0.43%	2,652	0	2,652	34	2,687
62 2261 Aging Services	10.15	0.84%	5,162	0	5,162	67	5,229
64 2401 District Attorney	80.33	6.65%	40,864	0	40,864	529	41,393
67 2501 Land Use- Admin	47.12	3.90%	23,967	0	23,967	310	24,277
73 2509 BC Energy Impact Offset	0.01	0.00%	4	0	4	0	4

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Workers Comp Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 2601 Surveyor	1.00	0.08%	\$509	\$0	\$509	\$7	\$515
75 2711 Parks and Open Space- Admin	13.89	1.15%	7,068	0	7,068	92	7,159
76 2712 Parks and Open Space- Ops	7.09	0.59%	3,609	0	3,609	47	3,656
77 2713 Parks and Open Space- Resourc	35.40	2.93%	18,005	0	18,005	233	18,239
78 2714 Parks and Open Space- LandMgi	6.60	0.55%	3,356	0	3,356	43	3,399
79 2715 Parks and Open Space- Fairgrou	8.14	0.67%	4,140	0	4,140	54	4,194
80 2716 POS Construction Projects	8.09	0.67%	4,117	0	4,117	53	4,170
81 2717 POS Agricultural Land Maint	11.33	0.94%	5,765	0	5,765	75	5,840
82 2718 POS Resource Planning	9.38	0.78%	4,773	0	4,773	62	4,834
85 2750 POS Extension Office	7.57	0.63%	3,852	0	3,852	50	3,902
88 2770 POS Trails	7.95	0.66%	4,044	0	4,044	52	4,096
91 2794 Parks Capital Projects	3.28	0.27%	1,667	0	1,667	22	1,689
92 2795 POS Youth Corps	22.16	1.83%	11,270	0	11,270	146	11,416
94 2797 POS Real Estate Division	5.98	0.50%	3,044	0	3,044	39	3,083
95 2801 Sheriff Admin	14.78	1.22%	7,517	0	7,517	97	7,614
96 2802 Sheriff Emerg Services	2.81	0.23%	1,431	0	1,431	19	1,450
97 2803 Sheriff Technical Services	3.84	0.32%	1,953	0	1,953	25	1,978
102 2808 Sheriff- Inmate Welfare Fund	0.71	0.06%	363	0	363	5	368
103 2809 Sheriff- WildLandFire Taskforce	7.53	0.62%	3,830	0	3,830	50	3,879
104 2810 Sheriff-Incident Mgmt Team	0.04	0.00%	22	0	22	0	22
105 2851 Sheriff- Jail-Admin	168.21	13.93%	85,563	0	85,563	1,108	86,672
107 2853 Sheriff-Jail-Inmate Workers Prog	0.86	0.07%	438	0	438	6	443
108 2854 Sheriff-Jail-Booking Fees	1.00	0.08%	509	0	509	7	515
109 2855 Sheriff-ContractCrewBoss Labor	2.00	0.17%	1,017	0	1,017	13	1,031
110 2860 Sheriff- Fleet Maint	3.00	0.25%	1,526	0	1,526	20	1,546
113 2863 Sheriff- Superior Contract	0.39	0.03%	197	0	197	3	200
114 2864 Sheriff- Open Space Patrol	4.00	0.33%	2,035	0	2,035	26	2,061
117 2868 Sheriff Civil	7.47	0.62%	3,801	0	3,801	49	3,850
118 2871 Sheriff Records	17.98	1.49%	9,144	0	9,144	118	9,263
121 2874 Sheriff Radio Shop	1.00	0.08%	509	0	509	7	515
123 3001 Treasurer Office	10.15	0.84%	5,162	0	5,162	67	5,229
124 3111 Transportation Admin	38.88	3.22%	19,778	0	19,778	256	20,034
129 3141 Transp- Sales Tax 2001 Trails	0.67	0.06%	339	0	339	4	343
132 F10 Disaster Recovery Fund	8.32	0.69%	4,232	0	4,232	55	4,287
133 F11 Road & Bridge Fund	67.46	5.59%	34,317	0	34,317	445	34,762
138 F20 Health & Human Services Fund	4.68	0.39%	2,381	0	2,381	31	2,412
151 F74 Risk Management Fund	3.84	0.32%	1,954	0	1,954	25	1,979
153 F98 Housing Authority Fund	58.65	4.86%	29,836	0	29,836	386	30,222

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Workers Comp Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	1,207.40	100.00%	614,182	0	614,182	6,718	620,900
Direct Bills					0		0
Total					\$614,182		\$620,900

Basis Units: FTE's in Depts in Funds Supported

Source:

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PERA DA Allocations

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
64 2401 District Attorney	100	100.00%	\$1,170,235	\$0	\$1,170,235	\$12,800	\$1,183,035
Subtotal	100	100.00%	1,170,235	0	1,170,235	12,800	1,183,035
Direct Bills				0			0
Total				\$1,170,235			\$1,183,035

Basis Units: 100% to DA

Source:

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Allocation Summary

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	General Fund Benefits	Countywide Benefits	Workers Comp	PERA DA	Total
2 1001 Adm Svcs - Administrative Div	\$326,611	\$2,196	\$7,642	\$0	\$336,449
5 1020 Adm Svcs - Human Resources D	342,385	2,302	8,011	0	352,698
6 1021 Adm Svcs - Finance Division	462,910	3,112	10,830	0	476,853
7 1041 Adm Svcs - IT Admin - Operating	1,237,986	8,324	28,965	0	1,275,274
8 1051 Adm Svcs - IT Security	136,236	916	3,187	0	140,339
9 1061 Fac Mgmt - Administration	104,287	701	2,440	0	107,428
10 1062 Fac Mgmt - Custodial Services	919,258	6,181	21,507	0	946,947
11 1063 Fac Mgmt - Maintenance	475,155	3,195	11,117	0	489,467
12 1078 Fac Mgmt - HseHldHazrdousWas	109,515	736	2,562	0	112,813
14 1154 Res Cnsv In-House Svcs	81,186	546	1,899	0	83,632
21 1801 County Attorney	474,627	3,188	11,105	0	488,920
22 2020 Budget Office	111,736	751	2,614	0	115,101
24 1015 Adm Svcs - Board of Equalization	17,346	117	406	0	17,868
25 1096 Fac Mgmt - Leases	22,023	148	515	0	22,686
26 1151 Res Cnsv Hshld Mats Mgmt Prog	130,199	875	3,046	0	134,120
27 1152 Res Cnsv Trnsfer Stations	54,140	364	1,267	0	55,770
28 1153 Res Cnsv Comm Programs	11,859	80	277	0	12,216
31 1311 General Admin - Admin	15,148	102	354	0	15,605
33 1314 Genera Admin - Cap Outlay	21,991	148	515	0	22,654
40 1701 Assessor Office	1,123,024	7,544	26,275	0	1,156,843
41 1901 Coroner	281,386	1,890	6,583	0	289,860
42 2001 BOCC Bd of Cnty Commissioners	343,273	2,306	8,033	0	353,612
43 2003 Flood Rebuild Permit Info Cntr	43,122	290	1,009	0	44,421
44 2010 BOCC Sustainability	131,853	886	3,085	0	135,824
46 2101 Clerk & Recorder- Admin	129,143	868	3,022	0	133,032
47 2102 Clerk & Recorder- Motor Vehicles	1,002,386	6,734	23,452	0	1,032,572
48 2103 Clerk&Recorder- Elections	792,286	5,322	18,537	0	816,145
49 2104 Clerrk&Recorder- Recording	191,133	1,284	4,472	0	196,889
51 2201 Comm Svcs - Admin	317,679	2,134	7,433	0	327,246
52 2202 Comm Svcs - Veterans Office	44,046	296	1,031	0	45,373
54 2206 Comm Svcs - Volunteer Initiative	10,831	73	253	0	11,157
55 2209 Comm Svcs - Healthy Youth Allia	22,023	148	515	0	22,686
56 2231 CmJstcSvcs - Admin	212,836	1,430	4,980	0	219,245
57 2233 CmJstcSvc- Volunteer Program	22,023	148	515	0	22,686
58 2234 CmJstcSvc- Juvenile Svc	354,656	2,382	8,298	0	365,336
59 2237 CmJstcSvc- MultipleOffenderDUI	135,740	912	3,176	0	139,827
60 2238 CmJstcSvc- Adult Svc	492,118	3,306	11,514	0	506,937
61 2239 CmJstcSvc- Jail Educ & Trans Pr	114,838	771	2,687	0	118,297
62 2261 Aging Services	223,504	1,501	5,229	0	230,234
64 2401 District Attorney	1,769,196	11,885	41,393	1,183,035	3,005,509
67 2501 Land Use- Admin	1,037,633	6,970	24,277	0	1,068,881

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Allocation Summary

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	General Fund Benefits	Countywide Benefits	Workers Comp	PERA DA	Total
73 2509 BC Energy Impact Offset	\$191	\$1	\$4	\$0	\$196
74 2601 Surveyor	22,023	148	515	0	22,686
75 2711 Parks and Open Space- Admin	305,989	2,056	7,159	0	315,204
76 2712 Parks and Open Space- Ops	156,248	1,050	3,656	0	160,954
77 2713 Parks and Open Space- Resourc	779,537	5,237	18,239	0	803,012
78 2714 Parks and Open Space- LandMgt	145,279	976	3,399	0	149,654
79 2715 Parks and Open Space- Fairgrou	179,238	1,204	4,194	0	184,635
80 2716 POS Construction Projects	178,226	1,197	4,170	0	183,594
81 2717 POS Agricultural Land Maint	249,591	1,677	5,840	0	257,108
82 2718 POS Resource Planning	206,630	1,388	4,834	0	212,853
85 2750 POS Extension Office	166,767	1,120	3,902	0	171,790
88 2770 POS Trails	175,082	1,176	4,096	0	180,354
91 2794 Parks Capital Projects	72,184	485	1,689	0	74,358
92 2795 POS Youth Corps	487,925	3,278	11,416	0	502,619
94 2797 POS Real Estate Division	131,792	885	3,083	0	135,760
95 2801 Sheriff Admin	325,443	2,186	7,614	0	335,243
96 2802 Sheriff Emerg Services	61,956	416	1,450	0	63,822
97 2803 Sheriff Technical Services	84,559	568	1,978	0	87,105
101 2807 Sheriff- Office of Emerg Mgmt	90,723	609	0	0	91,333
102 2808 Sheriff- Inmate Welfare Fund	15,707	106	368	0	16,180
103 2809 Sheriff- WildLandFire Taskforce	165,807	1,114	3,879	0	170,800
104 2810 Sheriff-Incident Mgmt Team	948	6	22	0	976
105 2851 Sheriff- Jail-Admin	3,704,442	24,885	86,672	0	3,815,998
107 2853 Sheriff-Jail-Inmate Workers Prog	18,953	127	443	0	19,523
108 2854 Sheriff-Jail-Booking Fees	22,023	148	515	0	22,686
109 2855 Sheriff-ContractCrewBoss Labor	44,046	296	1,031	0	45,373
110 2860 Sheriff- Fleet Maint	66,070	444	1,546	0	68,059
111 2861 Sheriff- Operations	2,492,008	16,740	0	0	2,508,748
113 2863 Sheriff- Superior Contract	8,550	57	200	0	8,807
114 2864 Sheriff- Open Space Patrol	88,093	592	2,061	0	90,746
117 2868 Sheriff Civil	164,552	1,105	3,850	0	169,507
118 2871 Sheriff Records	395,891	2,659	9,263	0	407,813
121 2874 Sheriff Radio Shop	22,023	148	515	0	22,686
122 2901 Sheriff Communications Center	637,709	4,284	0	0	641,993
123 3001 Treasurer Office	223,498	1,501	5,229	0	230,229
124 3111 Transportation Admin	856,275	5,752	20,034	0	882,061
129 3141 Transp- Sales Tax 2001 Trails	14,664	99	343	0	15,106
132 F10 Disaster Recovery Fund	0	1,231	4,287	0	5,517
133 F11 Road & Bridge Fund	0	9,981	34,762	0	44,743
134 F12 Social Services Fund	0	59,245	0	0	59,245
136 F17 Grants Fund	0	11,168	0	0	11,168

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Allocation Summary

Dept:16 1202 Cntywide - Org Admin Emp Benefits

Department	General Fund Benefits	Countywide Benefits	Workers Comp	PERA DA	Total
137 F18 Workforce Boulder County Fund	\$0	\$4,752	\$0	\$0	\$4,752
138 F20 Health & Human Services Fund	0	693	2,412	0	3,104
140 F24 Offender Mgt Cap Impr Trust Fund	0	1,550	0	0	1,550
142 F26 Open Space Cap Impr Fund	0	5,354	0	0	5,354
149 F41 Capital Projects Fund	0	3,698	0	0	3,698
150 F62 Public Health Fund	0	20,821	0	0	20,821
151 F74 Risk Management Fund	0	568	1,979	0	2,547
152 F75 Fleet Services Fund	0	2,035	0	0	2,035
153 F98 Housing Authority Fund	0	8,677	30,222	0	38,900
154 F99 Recycling Center Fund	0	569	0	0	569
Total	\$26,609,971	\$309,121	\$620,900	\$1,183,035	\$28,723,026

**1204 Countywide HR Benefits
Nature and Extent of Services**

This budget provides funding for incentive bonuses and professional services for all County employees. It includes the following function.

HR Benefits. Costs associated with reconciling HR benefits are allocated based on the number of FTE's by department.

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A. Department Costs

Dept:17 1204 Cntywide HR Benefits

Description		Amount	General Admin	HR Benefits
Personnel Costs				
Salaries	S	0	0	0
<i>Salary % Split</i>			.00%	.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		0	0	0
Services & Supplies Cost				
Tuition	P	69,735	0	69,735
Subtotal - Services & Supplies		69,735	0	69,735
Department Cost Total		69,735	0	69,735
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		69,735	0	69,735
General Admin Distribution			0	0
Grand Total		\$69,735		\$69,735

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B. Incoming Costs - (Default Spread Expense%)

Dept:17 1204 Cntywide HR Benefits

Department	First Incoming	Second Incoming	HR Benefits
6 Finance	\$313	\$121	\$435
Subtotal - 1021 Adm Svcs - Finance Di	313	121	435
21 Attorney	0	537	537
Subtotal - 1801 County Attorney	0	537	537
22 Budget	0	108	108
Subtotal - 2020 Budget Office	0	108	108
Total Incoming	313	766	1,079
C. Total Allocated	\$70,814	\$70,814	
			100.00%

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HR Benefits Allocations

Dept:17 1204 Cntywide HR Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	15.02	0.72%	\$503	\$0	\$503	\$0	\$503
5 1020 Adm Svcs - Human Resources D	15.75	0.75%	527	0	527	0	527
6 1021 Adm Svcs - Finance Division	21.29	1.02%	713	0	713	0	713
7 1041 Adm Svcs - IT Admin - Operating	56.94	2.72%	1,907	0	1,907	0	1,907
8 1051 Adm Svcs - IT Security	6.27	0.30%	210	0	210	0	210
9 1061 Fac Mgmt - Administration	4.80	0.23%	161	0	161	0	161
10 1062 Fac Mgmt - Custodial Services	42.28	2.02%	1,416	0	1,416	0	1,416
11 1063 Fac Mgmt - Maintenance	21.85	1.04%	732	0	732	0	732
12 1078 Fac Mgmt - HseHldHazrdousWas	4.97	0.24%	167	0	167	2	169
14 1154 Res Cnsv In-House Svcs	3.73	0.18%	125	0	125	0	125
21 1801 County Attorney	21.55	1.03%	722	0	722	9	730
22 2020 Budget Office	5.07	0.24%	170	0	170	2	172
24 1015 Adm Svcs - Board of Equalization	0.79	0.04%	26	0	26	0	27
25 1096 Fac Mgmt - Leases	1.00	0.05%	33	0	33	0	34
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5.91	0.28%	198	0	198	2	200
27 1152 Res Cnsv Trnsfer Stations	2.46	0.12%	82	0	82	1	83
28 1153 Res Cnsv Comm Programs	0.54	0.03%	18	0	18	0	18
31 1311 General Admin - Admin	0.69	0.03%	23	0	23	0	23
33 1314 Genera Admin - Cap Outlay	1.00	0.05%	33	0	33	0	34
40 1701 Assessor Office	50.99	2.44%	1,708	0	1,708	21	1,728
41 1901 Coroner	12.78	0.61%	428	0	428	5	433
42 2001 BOCC Bd of Cnty Commissioners	15.59	0.75%	522	0	522	6	528
43 2003 Flood Rebuild Permit Info Cntr	1.96	0.09%	66	0	66	1	66
44 2010 BOCC Sustainability	5.99	0.29%	200	0	200	2	203
46 2101 Clerk & Recorder- Admin	5.86	0.28%	196	0	196	2	199
47 2102 Clerk & Recorder- Motor Vehicles	45.51	2.18%	1,524	0	1,524	18	1,543
48 2103 Clerk&Recorder- Elections	35.98	1.72%	1,205	0	1,205	14	1,219
49 2104 Clerrk&Recorder- Recording	8.68	0.41%	291	0	291	3	294
51 2201 Comm Svcs - Admin	14.42	0.69%	483	0	483	6	489
52 2202 Comm Svcs - Veterans Office	2.00	0.10%	67	0	67	1	68
54 2206 Comm Svcs - Volunteer Initiative	0.49	0.02%	16	0	16	0	17
55 2209 Comm Svcs - Healthy Youth Allia	1.00	0.05%	33	0	33	0	34
56 2231 CmJstcSvcs - Admin	9.66	0.46%	324	0	324	4	328
57 2233 CmJstcSvc- Volunteer Program	1.00	0.05%	33	0	33	0	34
58 2234 CmJstcSvc- Juvenile Svc	16.10	0.77%	539	0	539	6	546
59 2237 CmJstcSvc- MultipleOffenderDUI	6.16	0.29%	206	0	206	2	209
60 2238 CmJstcSvc- Adult Svc	22.35	1.07%	748	0	748	9	757
61 2239 CmJstcSvc- Jail Educ & Trans Pr	5.21	0.25%	175	0	175	2	177
62 2261 Aging Services	10.15	0.49%	340	0	340	4	344
64 2401 District Attorney	80.33	3.84%	2,690	0	2,690	32	2,723
67 2501 Land Use- Admin	47.12	2.25%	1,578	0	1,578	19	1,597
73 2509 BC Energy Impact Offset	0.01	0.00%	0	0	0	0	0

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HR Benefits Allocations

Dept:17 1204 Cntywide HR Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 2601 Surveyor	1.00	0.05%	\$33	\$0	\$33	\$0	\$34
75 2711 Parks and Open Space- Admin	13.89	0.66%	465	0	465	6	471
76 2712 Parks and Open Space- Ops	7.09	0.34%	238	0	238	3	240
77 2713 Parks and Open Space- Resourc	35.40	1.69%	1,185	0	1,185	14	1,200
78 2714 Parks and Open Space- LandMgt	6.60	0.32%	221	0	221	3	224
79 2715 Parks and Open Space- Fairgrou	8.14	0.39%	273	0	273	3	276
80 2716 POS Construction Projects	8.09	0.39%	271	0	271	3	274
81 2717 POS Agricultural Land Maint	11.33	0.54%	380	0	380	5	384
82 2718 POS Resource Planning	9.38	0.45%	314	0	314	4	318
85 2750 POS Extension Office	7.57	0.36%	254	0	254	3	257
88 2770 POS Trails	7.95	0.38%	266	0	266	3	269
91 2794 Parks Capital Projects	3.28	0.16%	110	0	110	1	111
92 2795 POS Youth Corps	22.16	1.06%	742	0	742	9	751
94 2797 POS Real Estate Division	5.98	0.29%	200	0	200	2	203
95 2801 Sheriff Admin	14.78	0.71%	495	0	495	6	501
96 2802 Sheriff Emerg Services	2.81	0.13%	94	0	94	1	95
97 2803 Sheriff Technical Services	3.84	0.18%	129	0	129	2	130
101 2807 Sheriff- Office of Emerg Mgmt	4.12	0.20%	138	0	138	2	140
102 2808 Sheriff- Inmate Welfare Fund	0.71	0.03%	24	0	24	0	24
103 2809 Sheriff- WildLandFire Taskforce	7.53	0.36%	252	0	252	3	255
104 2810 Sheriff-Incident Mgmt Team	0.04	0.00%	1	0	1	0	1
105 2851 Sheriff- Jail-Admin	168.21	8.04%	5,633	0	5,633	68	5,701
107 2853 Sheriff-Jail-Inmate Workers Prog	0.86	0.04%	29	0	29	0	29
108 2854 Sheriff-Jail-Booking Fees	1.00	0.05%	33	0	33	0	34
109 2855 Sheriff-ContractCrewBoss Labor	2.00	0.10%	67	0	67	1	68
110 2860 Sheriff- Fleet Maint	3.00	0.14%	100	0	100	1	102
111 2861 Sheriff- Operations	113.15	5.41%	3,789	0	3,789	46	3,835
113 2863 Sheriff- Superior Contract	0.39	0.02%	13	0	13	0	13
114 2864 Sheriff- Open Space Patrol	4.00	0.19%	134	0	134	2	136
117 2868 Sheriff Civil	7.47	0.36%	250	0	250	3	253
118 2871 Sheriff Records	17.98	0.86%	602	0	602	7	609
121 2874 Sheriff Radio Shop	1.00	0.05%	33	0	33	0	34
122 2901 Sheriff Communications Center	28.96	1.38%	970	0	970	12	981
123 3001 Treasurer Office	10.15	0.49%	340	0	340	4	344
124 3111 Transportation Admin	38.88	1.86%	1,302	0	1,302	16	1,318
129 3141 Transp- Sales Tax 2001 Trails	0.67	0.03%	22	0	22	0	23
132 F10 Disaster Recovery Fund	8.32	0.40%	279	0	279	3	282
133 F11 Road & Bridge Fund	67.46	3.23%	2,259	0	2,259	27	2,286
134 F12 Social Services Fund	400.46	19.15%	13,411	0	13,411	161	13,572
136 F17 Grants Fund	75.49	3.61%	2,528	0	2,528	30	2,558
137 F18 Workforce Boulder County Fund	32.12	1.54%	1,076	0	1,076	13	1,089
138 F20 Health & Human Services Fund	4.68	0.22%	157	0	157	2	159

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HR Benefits Allocations

Dept:17 1204 Cntywide HR Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
140 F24 Offender Mgt Cap Impr Trust Fund	10.48	0.50%	\$351	\$0	\$351	\$4	\$355
142 F26 Open Space Cap Impr Fund	36.19	1.73%	1,212	0	1,212	15	1,227
149 F41 Capital Projects Fund	24.99	1.19%	837	0	837	10	847
150 F62 Public Health Fund	140.74	6.73%	4,713	0	4,713	57	4,770
151 F74 Risk Management Fund	3.84	0.18%	129	0	129	2	130
152 F75 Fleet Services Fund	13.76	0.66%	461	0	461	6	466
153 F98 Housing Authority Fund	58.65	2.80%	1,964	0	1,964	24	1,988
154 F99 Recycling Center Fund	3.85	0.18%	129	0	129	2	130
Subtotal	2,091.70	100.00%	70,048	0	70,048	766	70,814
Direct Bills					0		0
Total					\$70,048		\$70,814

Basis Units: Countywide FTE's

Source:

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Allocation Summary

Dept:17 1204 Cntywide HR Benefits

Department	HR Benefits	Total
2 1001 Adm Svcs - Administrative Div	\$503	\$503
5 1020 Adm Svcs - Human Resources D	527	527
6 1021 Adm Svcs - Finance Division	713	713
7 1041 Adm Svcs - IT Admin - Operating	1,907	1,907
8 1051 Adm Svcs - IT Security	210	210
9 1061 Fac Mgmt - Administration	161	161
10 1062 Fac Mgmt - Custodial Services	1,416	1,416
11 1063 Fac Mgmt - Maintenance	732	732
12 1078 Fac Mgmt - HseHldHazrdousWas	169	169
14 1154 Res Cnsv In-House Svcs	125	125
21 1801 County Attorney	730	730
22 2020 Budget Office	172	172
24 1015 Adm Svcs - Board of Equalization	27	27
25 1096 Fac Mgmt - Leases	34	34
26 1151 Res Cnsv Hshld Mats Mgmt Prog	200	200
27 1152 Res Cnsv Trnsfer Stations	83	83
28 1153 Res Cnsv Comm Programs	18	18
31 1311 General Admin - Admin	23	23
33 1314 Genera Admin - Cap Outlay	34	34
40 1701 Assessor Office	1,728	1,728
41 1901 Coroner	433	433
42 2001 BOCC Bd of Cnty Commissioners	528	528
43 2003 Flood Rebuild Permit Info Cntr	66	66
44 2010 BOCC Sustainability	203	203
46 2101 Clerk & Recorder- Admin	199	199
47 2102 Clerk &Recorder- Motor Vehicles	1,543	1,543
48 2103 Clerk&Recorder- Elections	1,219	1,219
49 2104 Clerrk&Recorder- Recording	294	294
51 2201 Comm Svcs - Admin	489	489
52 2202 Comm Svcs - Veterans Office	68	68
54 2206 Comm Svcs - Volunteer Initiative	17	17
55 2209 Comm Svcs - Healthy Youth Allia	34	34
56 2231 CmJstcSvcs - Admin	328	328
57 2233 CmJstcSvc- Volunteer Program	34	34
58 2234 CmJstcSvc- Juvenile Svc	546	546
59 2237 CmJstcSvc- MultipleOffenderDUI	209	209
60 2238 CmJstcSvc- Adult Svc	757	757
61 2239 CmJstcSvc- Jail Educ &Trans Pr	177	177
62 2261 Aging Services	344	344
64 2401 District Attorney	2,723	2,723
67 2501 Land Use- Admin	1,597	1,597

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Allocation Summary

Dept:17 1204 Cntywide HR Benefits

Department	HR Benefits	Total
73 2509 BC Energy Impact Offset	\$0	\$0
74 2601 Surveyor	34	34
75 2711 Parks and Open Space- Admin	471	471
76 2712 Parks and Open Space- Ops	240	240
77 2713 Parks and Open Space- Resourc	1,200	1,200
78 2714 Parks and Open Space- LandMgi	224	224
79 2715 Parks and Open Space- Fairgrou	276	276
80 2716 POS Construction Projects	274	274
81 2717 POS Agricultural Land Maint	384	384
82 2718 POS Resource Planning	318	318
85 2750 POS Extension Office	257	257
88 2770 POS Trails	269	269
91 2794 Parks Capital Projects	111	111
92 2795 POS Youth Corps	751	751
94 2797 POS Real Estate Division	203	203
95 2801 Sheriff Admin	501	501
96 2802 Sheriff Emerg Services	95	95
97 2803 Sheriff Technical Services	130	130
101 2807 Sheriff- Office of Emerg Mgmt	140	140
102 2808 Sheriff- Inmate Welfare Fund	24	24
103 2809 Sheriff- WildLandFire Taskforce	255	255
104 2810 Sheriff-Incident Mgmt Team	1	1
105 2851 Sheriff- Jail-Admin	5,701	5,701
107 2853 Sheriff-Jail-Inmate Workers Prog	29	29
108 2854 Sheriff-Jail-Booking Fees	34	34
109 2855 Sheriff-ContractCrewBoss Labor	68	68
110 2860 Sheriff- Fleet Maint	102	102
111 2861 Sheriff- Operations	3,835	3,835
113 2863 Sheriff- Superior Contract	13	13
114 2864 Sheriff- Open Space Patrol	136	136
117 2868 Sheriff Civil	253	253
118 2871 Sheriff Records	609	609
121 2874 Sheriff Radio Shop	34	34
122 2901 Sheriff Communications Center	981	981
123 3001 Treasurer Office	344	344
124 3111 Transportation Admin	1,318	1,318
129 3141 Transp- Sales Tax 2001 Trails	23	23
132 F10 Disaster Recovery Fund	282	282
133 F11 Road & Bridge Fund	2,286	2,286
134 F12 Social Services Fund	13,572	13,572
136 F17 Grants Fund	2,558	2,558

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Allocation Summary

Dept:17 1204 Cntywide HR Benefits

Department	HR Benefits	Total
137 F18 Workforce Boulder County Fund	\$1,089	\$1,089
138 F20 Health & Human Services Fund	159	159
140 F24 Offender Mgt Cap Impr Trust Fund	355	355
142 F26 Open Space Cap Impr Fund	1,227	1,227
149 F41 Capital Projects Fund	847	847
150 F62 Public Health Fund	4,770	4,770
151 F74 Risk Management Fund	130	130
152 F75 Fleet Services Fund	466	466
153 F98 Housing Authority Fund	1,988	1,988
154 F99 Recycling Center Fund	130	130
Total	\$70,814	\$70,814

1205 Countywide Wellness Nature and Extent of Services

This cost center tracks the costs of the County's comprehensive wellness program. It includes the following function.

Wellness Program. Costs associated with the wellness program are allocated based on the number of FTE's by department.

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A. Department Costs

Dept:18 1205 Cntywide Wellness

Description		Amount	General Admin	Wellness Program
Personnel Costs				
Salaries	S	0	0	0
<i>Salary % Split</i>			.00%	.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		0	0	0
Services & Supplies Cost				
Professional-Tech Services	P	250,371	0	250,371
Subtotal - Services & Supplies		250,371	0	250,371
Department Cost Total		250,371	0	250,371
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		250,371	0	250,371
General Admin Distribution			0	0
Grand Total		\$250,371		\$250,371

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B. Incoming Costs - (Default Spread Expense%)

Dept:18 1205 Cntywide Wellness

Department	First Incoming	Second Incoming	Wellness Program
6 Finance	\$1,125	\$435	\$1,560
Subtotal - 1021 Adm Svcs - Finance Di	1,125	435	1,560
21 Attorney	0	1,927	1,927
Subtotal - 1801 County Attorney	0	1,927	1,927
22 Budget	0	388	388
Subtotal - 2020 Budget Office	0	388	388
Total Incoming	1,125	2,751	3,876
C. Total Allocated	\$254,247	\$254,247	
			100.00%

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Wellness Program Allocations

Dept:18 1205 Cntywide Wellness

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	15.02	0.72%	\$1,806	\$0	\$1,806	\$0	\$1,806
5 1020 Adm Svcs - Human Resources D	15.75	0.75%	1,893	0	1,893	0	1,893
6 1021 Adm Svcs - Finance Division	21.29	1.02%	2,560	0	2,560	0	2,560
7 1041 Adm Svcs - IT Admin - Operating	56.94	2.72%	6,846	0	6,846	0	6,846
8 1051 Adm Svcs - IT Security	6.27	0.30%	753	0	753	0	753
9 1061 Fac Mgmt - Administration	4.80	0.23%	577	0	577	0	577
10 1062 Fac Mgmt - Custodial Services	42.28	2.02%	5,084	0	5,084	0	5,084
11 1063 Fac Mgmt - Maintenance	21.85	1.04%	2,628	0	2,628	0	2,628
12 1078 Fac Mgmt - HseHldHazrdousWas	4.97	0.24%	598	0	598	7	605
14 1154 Res Cnsv In-House Svcs	3.73	0.18%	449	0	449	0	449
21 1801 County Attorney	21.55	1.03%	2,591	0	2,591	31	2,622
22 2020 Budget Office	5.07	0.24%	610	0	610	7	617
24 1015 Adm Svcs - Board of Equalization	0.79	0.04%	95	0	95	1	96
25 1096 Fac Mgmt - Leases	1.00	0.05%	120	0	120	1	122
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5.91	0.28%	711	0	711	9	719
27 1152 Res Cnsv Trnsfer Stations	2.46	0.12%	296	0	296	4	299
28 1153 Res Cnsv Comm Programs	0.54	0.03%	65	0	65	1	66
31 1311 General Admin - Admin	0.69	0.03%	83	0	83	1	84
33 1314 Genera Admin - Cap Outlay	1.00	0.05%	120	0	120	1	122
40 1701 Assessor Office	50.99	2.44%	6,131	0	6,131	74	6,205
41 1901 Coroner	12.78	0.61%	1,536	0	1,536	18	1,555
42 2001 BOCC Bd of Cnty Commissioners	15.59	0.75%	1,874	0	1,874	23	1,897
43 2003 Flood Rebuild Permit Info Cntr	1.96	0.09%	235	0	235	3	238
44 2010 BOCC Sustainability	5.99	0.29%	720	0	720	9	729
46 2101 Clerk & Recorder- Admin	5.86	0.28%	705	0	705	8	714
47 2102 Clerk & Recorder- Motor Vehicles	45.51	2.18%	5,473	0	5,473	66	5,538
48 2103 Clerk&Recorder- Elections	35.98	1.72%	4,325	0	4,325	52	4,377
49 2104 Clerrk&Recorder- Recording	8.68	0.41%	1,043	0	1,043	13	1,056
51 2201 Comm Svcs - Admin	14.42	0.69%	1,734	0	1,734	21	1,755
52 2202 Comm Svcs - Veterans Office	2.00	0.10%	240	0	240	3	243
54 2206 Comm Svcs - Volunteer Initiative	0.49	0.02%	59	0	59	1	60
55 2209 Comm Svcs - Healthy Youth Allia	1.00	0.05%	120	0	120	1	122
56 2231 CmJstcSvcs - Admin	9.66	0.46%	1,162	0	1,162	14	1,176
57 2233 CmJstcSvc- Volunteer Program	1.00	0.05%	120	0	120	1	122
58 2234 CmJstcSvc- Juvenile Svc	16.10	0.77%	1,936	0	1,936	23	1,960
59 2237 CmJstcSvc- MultipleOffenderDUI	6.16	0.29%	741	0	741	9	750
60 2238 CmJstcSvc- Adult Svc	22.35	1.07%	2,687	0	2,687	32	2,719
61 2239 CmJstcSvc- Jail Educ & Trans Pr	5.21	0.25%	627	0	627	8	634
62 2261 Aging Services	10.15	0.49%	1,220	0	1,220	15	1,235
64 2401 District Attorney	80.33	3.84%	9,659	0	9,659	116	9,775
67 2501 Land Use- Admin	47.12	2.25%	5,665	0	5,665	68	5,733
73 2509 BC Energy Impact Offset	0.01	0.00%	1	0	1	0	1

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Wellness Program Allocations

Dept:18 1205 Cntywide Wellness

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 2601 Surveyor	1.00	0.05%	\$120	\$0	\$120	\$1	\$122
75 2711 Parks and Open Space- Admin	13.89	0.66%	1,671	0	1,671	20	1,691
76 2712 Parks and Open Space- Ops	7.09	0.34%	853	0	853	10	863
77 2713 Parks and Open Space- Resourc	35.40	1.69%	4,256	0	4,256	51	4,307
78 2714 Parks and Open Space- LandMgt	6.60	0.32%	793	0	793	10	803
79 2715 Parks and Open Space- Fairgrou	8.14	0.39%	979	0	979	12	990
80 2716 POS Construction Projects	8.09	0.39%	973	0	973	12	985
81 2717 POS Agricultural Land Maint	11.33	0.54%	1,363	0	1,363	16	1,379
82 2718 POS Resource Planning	9.38	0.45%	1,128	0	1,128	14	1,142
85 2750 POS Extension Office	7.57	0.36%	910	0	910	11	921
88 2770 POS Trails	7.95	0.38%	956	0	956	11	967
91 2794 Parks Capital Projects	3.28	0.16%	394	0	394	5	399
92 2795 POS Youth Corps	22.16	1.06%	2,664	0	2,664	32	2,696
94 2797 POS Real Estate Division	5.98	0.29%	720	0	720	9	728
95 2801 Sheriff Admin	14.78	0.71%	1,777	0	1,777	21	1,798
96 2802 Sheriff Emerg Services	2.81	0.13%	338	0	338	4	342
97 2803 Sheriff Technical Services	3.84	0.18%	462	0	462	6	467
101 2807 Sheriff- Office of Emerg Mgmt	4.12	0.20%	495	0	495	6	501
102 2808 Sheriff- Inmate Welfare Fund	0.71	0.03%	86	0	86	1	87
103 2809 Sheriff- WildLandFire Taskforce	7.53	0.36%	905	0	905	11	916
104 2810 Sheriff-Incident Mgmt Team	0.04	0.00%	5	0	5	0	5
105 2851 Sheriff- Jail-Admin	168.21	8.04%	20,224	0	20,224	243	20,467
107 2853 Sheriff-Jail-Inmate Workers Prog	0.86	0.04%	103	0	103	1	105
108 2854 Sheriff-Jail-Booking Fees	1.00	0.05%	120	0	120	1	122
109 2855 Sheriff-ContractCrewBoss Labor	2.00	0.10%	240	0	240	3	243
110 2860 Sheriff- Fleet Maint	3.00	0.14%	361	0	361	4	365
111 2861 Sheriff- Operations	113.15	5.41%	13,605	0	13,605	163	13,769
113 2863 Sheriff- Superior Contract	0.39	0.02%	47	0	47	1	47
114 2864 Sheriff- Open Space Patrol	4.00	0.19%	481	0	481	6	487
117 2868 Sheriff Civil	7.47	0.36%	898	0	898	11	909
118 2871 Sheriff Records	17.98	0.86%	2,161	0	2,161	26	2,187
121 2874 Sheriff Radio Shop	1.00	0.05%	120	0	120	1	122
122 2901 Sheriff Communications Center	28.96	1.38%	3,482	0	3,482	42	3,523
123 3001 Treasurer Office	10.15	0.49%	1,220	0	1,220	15	1,235
124 3111 Transportation Admin	38.88	1.86%	4,675	0	4,675	56	4,731
129 3141 Transp- Sales Tax 2001 Trails	0.67	0.03%	80	0	80	1	81
132 F10 Disaster Recovery Fund	8.32	0.40%	1,000	0	1,000	12	1,012
133 F11 Road & Bridge Fund	67.46	3.23%	8,112	0	8,112	97	8,209
134 F12 Social Services Fund	400.46	19.15%	48,149	0	48,149	579	48,728
136 F17 Grants Fund	75.49	3.61%	9,076	0	9,076	109	9,185
137 F18 Workforce Boulder County Fund	32.12	1.54%	3,862	0	3,862	46	3,908
138 F20 Health & Human Services Fund	4.68	0.22%	563	0	563	7	570

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Wellness Program Allocations

Dept:18 1205 Cntywide Wellness

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
140 F24 Offender Mgt Cap Impr Trust Fund	10.48	0.50%	\$1,260	\$0	\$1,260	\$15	\$1,275
142 F26 Open Space Cap Impr Fund	36.19	1.73%	4,351	0	4,351	52	4,404
149 F41 Capital Projects Fund	24.99	1.19%	3,005	0	3,005	36	3,041
150 F62 Public Health Fund	140.74	6.73%	16,922	0	16,922	203	17,125
151 F74 Risk Management Fund	3.84	0.18%	462	0	462	6	467
152 F75 Fleet Services Fund	13.76	0.66%	1,654	0	1,654	20	1,674
153 F98 Housing Authority Fund	58.65	2.80%	7,052	0	7,052	85	7,137
154 F99 Recycling Center Fund	3.85	0.18%	462	0	462	6	468
Subtotal	2,091.70	100.00%	251,496	0	251,496	2,751	254,247
Direct Bills					0		0
Total					\$251,496		\$254,247

Basis Units: Countywide FTE's

Source:

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Allocation Summary

Dept:18 1205 Cntywide Wellness

Department	Wellness Program	Total
2 1001 Adm Svcs - Administrative Div	\$1,806	\$1,806
5 1020 Adm Svcs - Human Resources D	1,893	1,893
6 1021 Adm Svcs - Finance Division	2,560	2,560
7 1041 Adm Svcs - IT Admin - Operating	6,846	6,846
8 1051 Adm Svcs - IT Security	753	753
9 1061 Fac Mgmt - Administration	577	577
10 1062 Fac Mgmt - Custodial Services	5,084	5,084
11 1063 Fac Mgmt - Maintenance	2,628	2,628
12 1078 Fac Mgmt - HseHldHazrdousWas	605	605
14 1154 Res Cnsv In-House Svcs	449	449
21 1801 County Attorney	2,622	2,622
22 2020 Budget Office	617	617
24 1015 Adm Svcs - Board of Equalization	96	96
25 1096 Fac Mgmt - Leases	122	122
26 1151 Res Cnsv Hshld Mats Mgmt Prog	719	719
27 1152 Res Cnsv Trnsfer Stations	299	299
28 1153 Res Cnsv Comm Programs	66	66
31 1311 General Admin - Admin	84	84
33 1314 Genera Admin - Cap Outlay	122	122
40 1701 Assessor Office	6,205	6,205
41 1901 Coroner	1,555	1,555
42 2001 BOCC Bd of Cnty Commissioners	1,897	1,897
43 2003 Flood Rebuild Permit Info Cntr	238	238
44 2010 BOCC Sustainability	729	729
46 2101 Clerk & Recorder- Admin	714	714
47 2102 Clerk & Recorder- Motor Vehicles	5,538	5,538
48 2103 Clerk&Recorder- Elections	4,377	4,377
49 2104 Clerrk&Recorder- Recording	1,056	1,056
51 2201 Comm Svcs - Admin	1,755	1,755
52 2202 Comm Svcs - Veterans Office	243	243
54 2206 Comm Svcs - Volunteer Initiative	60	60
55 2209 Comm Svcs - Healthy Youth Allia	122	122
56 2231 CmJstcSvcs - Admin	1,176	1,176
57 2233 CmJstcSvc- Volunteer Program	122	122
58 2234 CmJstcSvc- Juvenile Svc	1,960	1,960
59 2237 CmJstcSvc- MultipleOffenderDUI	750	750
60 2238 CmJstcSvc- Adult Svc	2,719	2,719
61 2239 CmJstcSvc- Jail Educ & Trans Pr	634	634
62 2261 Aging Services	1,235	1,235
64 2401 District Attorney	9,775	9,775
67 2501 Land Use- Admin	5,733	5,733

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Allocation Summary

Dept:18 1205 Cntywide Wellness

Department	Wellness Program	Total
73 2509 BC Energy Impact Offset	\$1	\$1
74 2601 Surveyor	122	122
75 2711 Parks and Open Space- Admin	1,691	1,691
76 2712 Parks and Open Space- Ops	863	863
77 2713 Parks and Open Space- Resourc	4,307	4,307
78 2714 Parks and Open Space- LandMgt	803	803
79 2715 Parks and Open Space- Fairgrou	990	990
80 2716 POS Construction Projects	985	985
81 2717 POS Agricultural Land Maint	1,379	1,379
82 2718 POS Resource Planning	1,142	1,142
85 2750 POS Extension Office	921	921
88 2770 POS Trails	967	967
91 2794 Parks Capital Projects	399	399
92 2795 POS Youth Corps	2,696	2,696
94 2797 POS Real Estate Division	728	728
95 2801 Sheriff Admin	1,798	1,798
96 2802 Sheriff Emerg Services	342	342
97 2803 Sheriff Technical Services	467	467
101 2807 Sheriff- Office of Emerg Mgmt	501	501
102 2808 Sheriff- Inmate Welfare Fund	87	87
103 2809 Sheriff- WildLandFire Taskforce	916	916
104 2810 Sheriff-Incident Mgmt Team	5	5
105 2851 Sheriff- Jail-Admin	20,467	20,467
107 2853 Sheriff-Jail-Inmate Workers Prog	105	105
108 2854 Sheriff-Jail-Booking Fees	122	122
109 2855 Sheriff-ContractCrewBoss Labor	243	243
110 2860 Sheriff- Fleet Maint	365	365
111 2861 Sheriff- Operations	13,769	13,769
113 2863 Sheriff- Superior Contract	47	47
114 2864 Sheriff- Open Space Patrol	487	487
117 2868 Sheriff Civil	909	909
118 2871 Sheriff Records	2,187	2,187
121 2874 Sheriff Radio Shop	122	122
122 2901 Sheriff Communications Center	3,523	3,523
123 3001 Treasurer Office	1,235	1,235
124 3111 Transportation Admin	4,731	4,731
129 3141 Transp- Sales Tax 2001 Trails	81	81
132 F10 Disaster Recovery Fund	1,012	1,012
133 F11 Road & Bridge Fund	8,209	8,209
134 F12 Social Services Fund	48,728	48,728
136 F17 Grants Fund	9,185	9,185

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Allocation Summary

Dept:18 1205 Cntywide Wellness

Department	Wellness Program	Total
137 F18 Workforce Boulder County Fund	\$3,908	\$3,908
138 F20 Health & Human Services Fund	570	570
140 F24 Offender Mgt Cap Impr Trust Fund	1,275	1,275
142 F26 Open Space Cap Impr Fund	4,404	4,404
149 F41 Capital Projects Fund	3,041	3,041
150 F62 Public Health Fund	17,125	17,125
151 F74 Risk Management Fund	467	467
152 F75 Fleet Services Fund	1,674	1,674
153 F98 Housing Authority Fund	7,137	7,137
154 F99 Recycling Center Fund	468	468
Total	\$254,247	\$254,247

1318 General Admin - Software Services Nature and Extent of Services

The General Admin - Software Services department provides software services that are contracted by the County. Software is delivered via the internet and browser to all County departments. General Admin - Software Services includes the following function.

Software Services. Costs associated with contracted software are allocated based on the number of active directory users by department, excluding IT.

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A. Department Costs

Dept:19 1318 General Admin - Software Svcs

Description		Amount	General Admin	Software Services
Personnel Costs				
Salaries	S	0	0	0
<i>Salary % Split</i>			.00%	.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		0	0	0
Services & Supplies Cost				
Computer Equip under 5k	P	822,404	0	822,404
Computer Equipment	P	104,876	0	104,876
Computers Rep-Mtnce Serv	P	825,031	0	825,031
Machinery & Equip Other	P	79,140	0	79,140
Machinery Equip under 5k	P	16,869	0	16,869
Prof-Tech Services General	P	52,842	0	52,842
Software	P	12,448	0	12,448
SoftwareService & License	P	2,631,311	0	2,631,311
Subtotal - Services & Supplies		4,544,921	0	4,544,921
Department Cost Total		4,544,921	0	4,544,921
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		4,544,921	0	4,544,921
General Admin Distribution			0	0
Grand Total		\$4,544,921		\$4,544,921

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B. Incoming Costs - (Default Spread Expense%)

Dept:19 1318 General Admin - Software Svcs

Department	First Incoming	Second Incoming	Software Services
6 Finance	\$20,419	\$7,905	\$28,324
Subtotal - 1021 Adm Svcs - Finance Di	20,419	7,905	28,324
21 Attorney	0	34,985	34,985
Subtotal - 1801 County Attorney	0	34,985	34,985
22 Budget	0	7,044	7,044
Subtotal - 2020 Budget Office	0	7,044	7,044
Total Incoming	20,419	49,934	70,353
C. Total Allocated	\$4,615,274	\$4,615,274	
			100.00%

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Software Services Allocations

Dept:19 1318 General Admin - Software Svcs

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	27	1.06%	\$48,282	\$0	\$48,282	\$0	\$48,282
5 1020 Adm Svcs - Human Resources D	16	0.63%	28,612	0	28,612	0	28,612
6 1021 Adm Svcs - Finance Division	8	0.31%	14,306	0	14,306	0	14,306
7 1041 Adm Svcs - IT Admin - Operating	65	2.55%	116,235	0	116,235	0	116,235
8 1051 Adm Svcs - IT Security	7	0.27%	12,518	0	12,518	0	12,518
9 1061 Fac Mgmt - Administration	7	0.27%	12,518	0	12,518	0	12,518
10 1062 Fac Mgmt - Custodial Services	64	2.51%	114,446	0	114,446	0	114,446
11 1063 Fac Mgmt - Maintenance	33	1.29%	59,011	0	59,011	0	59,011
12 1078 Fac Mgmt - HseHldHazrdousWas	8	0.31%	14,306	0	14,306	172	14,478
14 1154 Res Cnsv In-House Svcs	8	0.31%	14,306	0	14,306	0	14,306
21 1801 County Attorney	28	1.10%	50,070	0	50,070	603	50,673
22 2020 Budget Office	2	0.08%	3,576	0	3,576	43	3,620
24 1015 Adm Svcs - Board of Equalization	1	0.04%	1,788	0	1,788	22	1,810
25 1096 Fac Mgmt - Leases	2	0.08%	3,576	0	3,576	43	3,620
26 1151 Res Cnsv Hshld Mats Mgmt Prog	12	0.47%	21,459	0	21,459	259	21,717
27 1152 Res Cnsv Trnsfer Stations	5	0.20%	8,941	0	8,941	108	9,049
28 1153 Res Cnsv Comm Programs	1	0.04%	1,788	0	1,788	22	1,810
31 1311 General Admin - Admin	1	0.04%	1,788	0	1,788	22	1,810
33 1314 Genera Admin - Cap Outlay	2	0.08%	3,576	0	3,576	43	3,620
40 1701 Assessor Office	58	2.27%	103,717	0	103,717	1,249	104,967
41 1901 Coroner	19	0.74%	33,976	0	33,976	409	34,386
42 2001 BOCC Bd of Cnty Commissioners	46	1.80%	82,258	0	82,258	991	83,249
43 2003 Flood Rebuild Permit Info Cntr	7	0.27%	12,518	0	12,518	151	12,668
44 2010 BOCC Sustainability	7	0.27%	12,518	0	12,518	151	12,668
46 2101 Clerk & Recorder- Admin	6	0.24%	10,729	0	10,729	129	10,859
47 2102 Clerk &Recorder- Motor Vehicles	51	2.00%	91,200	0	91,200	1,099	92,298
48 2103 Clerk&Recorder- Elections	16	0.63%	28,612	0	28,612	345	28,956
49 2104 Clerrk&Recorder- Recording	9	0.35%	16,094	0	16,094	194	16,288
51 2201 Comm Svcs - Admin	31	1.21%	55,435	0	55,435	668	56,103
52 2202 Comm Svcs - Veterans Office	1	0.04%	1,788	0	1,788	22	1,810
55 2209 Comm Svcs - Healthy Youth Allia	3	0.12%	5,365	0	5,365	65	5,429
56 2231 CmjstcSvcs - Admin	13	0.51%	23,247	0	23,247	280	23,527
57 2233 CmjstcSvc- Volunteer Program	1	0.04%	1,788	0	1,788	22	1,810
58 2234 CmjstcSvc- Juvenile Svc	21	0.82%	37,553	0	37,553	452	38,005
59 2237 CmjstcSvc- MultipleOffenderDUI	8	0.31%	14,306	0	14,306	172	14,478
60 2238 CmjstcSvc- Adult Svc	30	1.18%	53,647	0	53,647	646	54,293
61 2239 CmjstcSvc- Jail Educ &Trans Pr	7	0.27%	12,518	0	12,518	151	12,668
62 2261 Aging Services	44	1.72%	78,682	0	78,682	948	79,630
64 2401 District Attorney	118	4.62%	211,011	0	211,011	2,542	213,553
67 2501 Land Use- Admin	56	2.19%	100,141	0	100,141	1,206	101,347
74 2601 Surveyor	2	0.08%	3,576	0	3,576	43	3,620
75 2711 Parks and Open Space- Admin	13	0.51%	23,247	0	23,247	280	23,527

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Software Services Allocations

Dept:19 1318 General Admin - Software Svcs

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
76 2712 Parks and Open Space- Ops	7	0.27%	\$12,518	\$0	\$12,518	\$151	\$12,668
77 2713 Parks and Open Space- Resourc	69	2.70%	123,388	0	123,388	1,486	124,874
78 2714 Parks and Open Space- LandMgt	6	0.24%	10,729	0	10,729	129	10,859
79 2715 Parks and Open Space- Fairgrou	8	0.31%	14,306	0	14,306	172	14,478
80 2716 POS Construction Projects	8	0.31%	14,306	0	14,306	172	14,478
81 2717 POS Agricultural Land Maint	18	0.71%	32,188	0	32,188	388	32,576
82 2718 POS Resource Planning	13	0.51%	23,247	0	23,247	280	23,527
85 2750 POS Extension Office	16	0.63%	28,612	0	28,612	345	28,956
88 2770 POS Trails	8	0.31%	14,306	0	14,306	172	14,478
91 2794 Parks Capital Projects	3	0.12%	5,365	0	5,365	65	5,429
92 2795 POS Youth Corps	6	0.24%	10,729	0	10,729	129	10,859
94 2797 POS Real Estate Division	10	0.39%	17,882	0	17,882	215	18,098
95 2801 Sheriff Admin	26	1.02%	46,494	0	46,494	560	47,054
96 2802 Sheriff Emerg Services	6	0.24%	10,729	0	10,729	129	10,859
97 2803 Sheriff Technical Services	8	0.31%	14,306	0	14,306	172	14,478
101 2807 Sheriff- Office of Emerg Mgmt	15	0.59%	26,823	0	26,823	323	27,147
102 2808 Sheriff- Inmate Welfare Fund	2	0.08%	3,576	0	3,576	43	3,620
103 2809 Sheriff- WildLandFire Taskforce	17	0.67%	30,400	0	30,400	366	30,766
105 2851 Sheriff- Jail-Admin	222	8.70%	396,986	0	396,986	4,782	401,768
107 2853 Sheriff-Jail-Inmate Workers Prog	1	0.04%	1,788	0	1,788	22	1,810
108 2854 Sheriff-Jail-Booking Fees	1	0.04%	1,788	0	1,788	22	1,810
109 2855 Sheriff-ContractCrewBoss Labor	4	0.16%	7,153	0	7,153	86	7,239
110 2860 Sheriff- Fleet Maint	7	0.27%	12,518	0	12,518	151	12,668
111 2861 Sheriff- Operations	103	4.03%	184,187	0	184,187	2,219	186,406
113 2863 Sheriff- Superior Contract	1	0.04%	1,788	0	1,788	22	1,810
114 2864 Sheriff- Open Space Patrol	4	0.16%	7,153	0	7,153	86	7,239
117 2868 Sheriff Civil	17	0.67%	30,400	0	30,400	366	30,766
118 2871 Sheriff Records	40	1.57%	71,529	0	71,529	862	72,391
121 2874 Sheriff Radio Shop	2	0.08%	3,576	0	3,576	43	3,620
122 2901 Sheriff Communications Center	26	1.02%	46,494	0	46,494	560	47,054
123 3001 Treasurer Office	11	0.43%	19,670	0	19,670	237	19,907
124 3111 Transportation Admin	33	1.29%	59,011	0	59,011	711	59,722
129 3141 Transp- Sales Tax 2001 Trails	1	0.04%	1,788	0	1,788	22	1,810
132 F10 Disaster Recovery Fund	6	0.24%	10,729	0	10,729	129	10,859
133 F11 Road & Bridge Fund	56	2.19%	100,141	0	100,141	1,206	101,347
134 F12 Social Services Fund	445	17.43%	795,760	0	795,760	9,586	805,347
136 F17 Grants Fund	70	2.74%	125,176	0	125,176	1,508	126,684
137 F18 Workforce Boulder County Fund	48	1.88%	85,835	0	85,835	1,034	86,869
138 F20 Health & Human Services Fund	5	0.20%	8,941	0	8,941	108	9,049
140 F24 Offender Mgt Cap Impr Trust Fund	10	0.39%	17,882	0	17,882	215	18,098
142 F26 Open Space Cap Impr Fund	35	1.37%	62,588	0	62,588	754	63,342
149 F41 Capital Projects Fund	21	0.82%	37,553	0	37,553	452	38,005

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Software Services Allocations

Dept:19 1318 General Admin - Software Svcs

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
150 F62 Public Health Fund	186	7.29%	\$332,610	\$0	\$332,610	\$4,007	\$336,617
151 F74 Risk Management Fund	1	0.04%	1,788	0	1,788	22	1,810
152 F75 Fleet Services Fund	14	0.55%	25,035	0	25,035	302	25,337
153 F98 Housing Authority Fund	65	2.55%	116,235	0	116,235	1,400	117,635
154 F99 Recycling Center Fund	8	0.31%	14,306	0	14,306	172	14,478
Subtotal	2,553	100.00%	4,565,340	0	4,565,340	49,934	4,615,274
Direct Bills					0		0
Total					\$4,565,340	\$4,615,274	

Basis Units: # of Active Directory Users
Source:

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Allocation Summary

Dept:19 1318 General Admin - Software Svcs

Department	Software Services	Total
2 1001 Adm Svcs - Administrative Div	\$48,282	\$48,282
5 1020 Adm Svcs - Human Resources D	28,612	28,612
6 1021 Adm Svcs - Finance Division	14,306	14,306
7 1041 Adm Svcs - IT Admin - Operating	116,235	116,235
8 1051 Adm Svcs - IT Security	12,518	12,518
9 1061 Fac Mgmt - Administration	12,518	12,518
10 1062 Fac Mgmt - Custodial Services	114,446	114,446
11 1063 Fac Mgmt - Maintenance	59,011	59,011
12 1078 Fac Mgmt - HseHldHazrdousWas	14,478	14,478
14 1154 Res Cnsv In-House Svcs	14,306	14,306
21 1801 County Attorney	50,673	50,673
22 2020 Budget Office	3,620	3,620
24 1015 Adm Svcs - Board of Equalization	1,810	1,810
25 1096 Fac Mgmt - Leases	3,620	3,620
26 1151 Res Cnsv Hshld Mats Mgmt Prog	21,717	21,717
27 1152 Res Cnsv Trnsfer Stations	9,049	9,049
28 1153 Res Cnsv Comm Programs	1,810	1,810
31 1311 General Admin - Admin	1,810	1,810
33 1314 Genera Admin - Cap Outlay	3,620	3,620
40 1701 Assessor Office	104,967	104,967
41 1901 Coroner	34,386	34,386
42 2001 BOCC Bd of Cnty Commissioners	83,249	83,249
43 2003 Flood Rebuild Permit Info Cntr	12,668	12,668
44 2010 BOCC Sustainability	12,668	12,668
46 2101 Clerk & Recorder- Admin	10,859	10,859
47 2102 Clerk &Recorder- Motor Vehicles	92,298	92,298
48 2103 Clerk&Recorder- Elections	28,956	28,956
49 2104 Clerrk&Recorder- Recording	16,288	16,288
51 2201 Comm Svcs - Admin	56,103	56,103
52 2202 Comm Svcs - Veterans Office	1,810	1,810
55 2209 Comm Svcs - Healthy Youth Allia	5,429	5,429
56 2231 CmJsctSvcs - Admin	23,527	23,527
57 2233 CmJstcSvc- Volunteer Program	1,810	1,810
58 2234 CmJstcSvc- Juvenile Svc	38,005	38,005
59 2237 CmJstcSvc- MultipleOffenderDUI	14,478	14,478
60 2238 CmJstcSvc- Adult Svc	54,293	54,293
61 2239 CmJstcSvc- Jail Educ &Trans Pr	12,668	12,668
62 2261 Aging Services	79,630	79,630
64 2401 District Attorney	213,553	213,553
67 2501 Land Use- Admin	101,347	101,347
74 2601 Surveyor	3,620	3,620

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Allocation Summary

Dept:19 1318 General Admin - Software Svcs

Department	Software Services	Total
75 2711 Parks and Open Space- Admin	\$23,527	\$23,527
76 2712 Parks and Open Space- Ops	12,668	12,668
77 2713 Parks and Open Space- Resourc	124,874	124,874
78 2714 Parks and Open Space- LandMgi	10,859	10,859
79 2715 Parks and Open Space- Fairgrou	14,478	14,478
80 2716 POS Construction Projects	14,478	14,478
81 2717 POS Agricultural Land Maint	32,576	32,576
82 2718 POS Resource Planning	23,527	23,527
85 2750 POS Extension Office	28,956	28,956
88 2770 POS Trails	14,478	14,478
91 2794 Parks Capital Projects	5,429	5,429
92 2795 POS Youth Corps	10,859	10,859
94 2797 POS Real Estate Division	18,098	18,098
95 2801 Sheriff Admin	47,054	47,054
96 2802 Sheriff Emerg Services	10,859	10,859
97 2803 Sheriff Technical Services	14,478	14,478
101 2807 Sheriff- Office of Emerg Mgmt	27,147	27,147
102 2808 Sheriff- Inmate Welfare Fund	3,620	3,620
103 2809 Sheriff- WildLandFire Taskforce	30,766	30,766
105 2851 Sheriff- Jail-Admin	401,768	401,768
107 2853 Sheriff-Jail-Inmate Workers Prog	1,810	1,810
108 2854 Sheriff-Jail-Booking Fees	1,810	1,810
109 2855 Sheriff-ContractCrewBoss Labor	7,239	7,239
110 2860 Sheriff- Fleet Maint	12,668	12,668
111 2861 Sheriff- Operations	186,406	186,406
113 2863 Sheriff- Superior Contract	1,810	1,810
114 2864 Sheriff- Open Space Patrol	7,239	7,239
117 2868 Sheriff Civil	30,766	30,766
118 2871 Sheriff Records	72,391	72,391
121 2874 Sheriff Radio Shop	3,620	3,620
122 2901 Sheriff Communications Center	47,054	47,054
123 3001 Treasurer Office	19,907	19,907
124 3111 Transportation Admin	59,722	59,722
129 3141 Transp- Sales Tax 2001 Trails	1,810	1,810
132 F10 Disaster Recovery Fund	10,859	10,859
133 F11 Road & Bridge Fund	101,347	101,347
134 F12 Social Services Fund	805,347	805,347
136 F17 Grants Fund	126,684	126,684
137 F18 Workforce Boulder County Fund	86,869	86,869
138 F20 Health & Human Services Fund	9,049	9,049
140 F24 Offender Mgt Cap Impr Trust Fund	18,098	18,098

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Allocation Summary

Dept:19 1318 General Admin - Software Svcs

Department	Software Services	Total
142 F26 Open Space Cap Impr Fund	\$63,342	\$63,342
149 F41 Capital Projects Fund	38,005	38,005
150 F62 Public Health Fund	336,617	336,617
151 F74 Risk Management Fund	1,810	1,810
152 F75 Fleet Services Fund	25,337	25,337
153 F98 Housing Authority Fund	117,635	117,635
154 F99 Recycling Center Fund	14,478	14,478
Total	<u>\$4,615,274</u>	<u>\$4,615,274</u>

**1501 Building Utilities
Nature and Extent of Services**

This organization is responsible for the provision of electric, gas, water and sewer and irrigation for all County buildings, as well as monitoring the energy use in all County buildings, and support for Countywide energy planning activities. It includes the following function.

Building Utilities. Utility costs are based on the number of FTE's by department.

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A. Department Costs

Dept:20 1501 Building Utilities

Description		Amount	General Admin	Building Utilities
Personnel Costs				
Salaries	S	0	0	0
<i>Salary % Split</i>			.00%	.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		0	0	0
Services & Supplies Cost				
Electricity Service	P	1,128,226	0	1,128,226
Gasoline Diesel-Lubricants	P	65	0	65
Natural Gas Service	P	313,505	0	313,505
Renewable Electric	P	212,674	0	212,674
Utility Biomass	P	29,794	0	29,794
Utility Irrigation	P	124,502	0	124,502
Utility Propane	P	19,437	0	19,437
Utility Services General	P	8,438	0	8,438
Utility Sewer	P	128,213	0	128,213
Utility Storm	P	104,483	0	104,483
Utility Trash Removal	P	78	0	78
Utility Water	P	176,240	0	176,240
Direct Billed	P	(2,245,655)	0	(2,245,655)
Subtotal - Services & Supplies		0	0	0
Department Cost Total		0	0	0
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		0	0	0
General Admin Distribution			0	0
Grand Total		\$0		\$0

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B. Incoming Costs - (Default Spread Custom%)

Dept:20 1501 Building Utilities

Department	First Incoming	Second Incoming	Building Utilities
6 Finance	\$10,089	\$3,906	\$13,995
Subtotal - 1021 Adm Svcs - Finance Di	10,089	3,906	13,995
21 Attorney	0	17,286	17,286
Subtotal - 1801 County Attorney	0	17,286	17,286
22 Budget	0	3,481	3,481
Subtotal - 2020 Budget Office	0	3,481	3,481
Total Incoming	10,089	24,673	34,762
C. Total Allocated		\$34,762	\$34,762
			100.00%

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Building Utilities Allocations

Dept:20 1501 Building Utilities

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	15.02	0.72%	\$72	\$0	\$72	\$0	\$72
5 1020 Adm Svcs - Human Resources D	15.75	0.75%	76	0	76	0	76
6 1021 Adm Svcs - Finance Division	21.29	1.02%	103	0	103	0	103
7 1041 Adm Svcs - IT Admin - Operating	56.94	2.72%	275	0	275	0	275
8 1051 Adm Svcs - IT Security	6.27	0.30%	30	0	30	0	30
9 1061 Fac Mgmt - Administration	4.80	0.23%	23	0	23	0	23
10 1062 Fac Mgmt - Custodial Services	42.28	2.02%	204	0	204	0	204
11 1063 Fac Mgmt - Maintenance	21.85	1.04%	105	0	105	0	105
12 1078 Fac Mgmt - HseHldHazrdousWas	4.97	0.24%	24	0	24	64	88
14 1154 Res Cnsv In-House Svcs	3.73	0.18%	18	0	18	0	18
21 1801 County Attorney	21.55	1.03%	104	0	104	279	383
22 2020 Budget Office	5.07	0.24%	24	0	24	66	90
24 1015 Adm Svcs - Board of Equalization	0.79	0.04%	4	0	4	10	14
25 1096 Fac Mgmt - Leases	1.00	0.05%	5	0	5	13	18
26 1151 Res Cnsv Hshld Mats Mgmt Prog	5.91	0.28%	29	0	29	77	105
27 1152 Res Cnsv Trnsfer Stations	2.46	0.12%	12	0	12	32	44
28 1153 Res Cnsv Comm Programs	0.54	0.03%	3	0	3	7	10
31 1311 General Admin - Admin	0.69	0.03%	3	0	3	9	12
33 1314 Genera Admin - Cap Outlay	1.00	0.05%	5	0	5	13	18
40 1701 Assessor Office	50.99	2.44%	246	0	246	661	907
41 1901 Coroner	12.78	0.61%	62	0	62	166	227
42 2001 BOCC Bd of Cnty Commissioners	15.59	0.75%	75	0	75	202	277
43 2003 Flood Rebuild Permit Info Cntr	1.96	0.09%	9	0	9	25	35
44 2010 BOCC Sustainability	5.99	0.29%	29	0	29	78	106
46 2101 Clerk & Recorder- Admin	5.86	0.28%	28	0	28	76	104
47 2102 Clerk & Recorder- Motor Vehicles	45.51	2.18%	220	0	220	590	809
48 2103 Clerk&Recorder- Elections	35.98	1.72%	174	0	174	466	640
49 2104 Clerrk&Recorder- Recording	8.68	0.41%	42	0	42	112	154
51 2201 Comm Svcs - Admin	14.42	0.69%	70	0	70	187	257
52 2202 Comm Svcs - Veterans Office	2.00	0.10%	10	0	10	26	36
54 2206 Comm Svcs - Volunteer Initiative	0.49	0.02%	2	0	2	6	9
55 2209 Comm Svcs - Healthy Youth Allia	1.00	0.05%	5	0	5	13	18
56 2231 CmJstcSvcs - Admin	9.66	0.46%	47	0	47	125	172
57 2233 CmJstcSvc- Volunteer Program	1.00	0.05%	5	0	5	13	18
58 2234 CmJstcSvc- Juvenile Svc	16.10	0.77%	78	0	78	209	286
59 2237 CmJstcSvc- MultipleOffenderDUI	6.16	0.29%	30	0	30	80	110
60 2238 CmJstcSvc- Adult Svc	22.35	1.07%	108	0	108	290	397
61 2239 CmJstcSvc- Jail Educ & Trans Pr	5.21	0.25%	25	0	25	68	93
62 2261 Aging Services	10.15	0.49%	49	0	49	132	180
64 2401 District Attorney	80.33	3.84%	387	0	387	1,041	1,429
67 2501 Land Use- Admin	47.12	2.25%	227	0	227	611	838
73 2509 BC Energy Impact Offset	0.01	0.00%	0	0	0	0	0

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Building Utilities Allocations

Dept:20 1501 Building Utilities

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
74 2601 Surveyor	1.00	0.05%	\$5	\$0	\$5	\$13	\$18
75 2711 Parks and Open Space- Admin	13.89	0.66%	67	0	67	180	247
76 2712 Parks and Open Space- Ops	7.09	0.34%	34	0	34	92	126
77 2713 Parks and Open Space- Resourc	35.40	1.69%	171	0	171	459	629
78 2714 Parks and Open Space- LandMgt	6.60	0.32%	32	0	32	85	117
79 2715 Parks and Open Space- Fairgrou	8.14	0.39%	39	0	39	105	145
80 2716 POS Construction Projects	8.09	0.39%	39	0	39	105	144
81 2717 POS Agricultural Land Maint	11.33	0.54%	55	0	55	147	202
82 2718 POS Resource Planning	9.38	0.45%	45	0	45	122	167
85 2750 POS Extension Office	7.57	0.36%	37	0	37	98	135
88 2770 POS Trails	7.95	0.38%	38	0	38	103	141
91 2794 Parks Capital Projects	3.28	0.16%	16	0	16	42	58
92 2795 POS Youth Corps	22.16	1.06%	107	0	107	287	394
94 2797 POS Real Estate Division	5.98	0.29%	29	0	29	78	106
95 2801 Sheriff Admin	14.78	0.71%	71	0	71	192	263
96 2802 Sheriff Emerg Services	2.81	0.13%	14	0	14	36	50
97 2803 Sheriff Technical Services	3.84	0.18%	19	0	19	50	68
101 2807 Sheriff- Office of Emerg Mgmt	4.12	0.20%	20	0	20	53	73
102 2808 Sheriff- Inmate Welfare Fund	0.71	0.03%	3	0	3	9	13
103 2809 Sheriff- WildLandFire Taskforce	7.53	0.36%	36	0	36	98	134
104 2810 Sheriff-Incident Mgmt Team	0.04	0.00%	0	0	0	1	1
105 2851 Sheriff- Jail-Admin	168.21	8.04%	811	0	811	2,180	2,991
107 2853 Sheriff-Jail-Inmate Workers Prog	0.86	0.04%	4	0	4	11	15
108 2854 Sheriff-Jail-Booking Fees	1.00	0.05%	5	0	5	13	18
109 2855 Sheriff-ContractCrewBoss Labor	2.00	0.10%	10	0	10	26	36
110 2860 Sheriff- Fleet Maint	3.00	0.14%	14	0	14	39	53
111 2861 Sheriff- Operations	113.15	5.41%	546	0	546	1,466	2,012
113 2863 Sheriff- Superior Contract	0.39	0.02%	2	0	2	5	7
114 2864 Sheriff- Open Space Patrol	4.00	0.19%	19	0	19	52	71
117 2868 Sheriff Civil	7.47	0.36%	36	0	36	97	133
118 2871 Sheriff Records	17.98	0.86%	87	0	87	233	320
121 2874 Sheriff Radio Shop	1.00	0.05%	5	0	5	13	18
122 2901 Sheriff Communications Center	28.96	1.38%	140	0	140	375	515
123 3001 Treasurer Office	10.15	0.49%	49	0	49	132	180
124 3111 Transportation Admin	38.88	1.86%	188	0	188	504	691
129 3141 Transp- Sales Tax 2001 Trails	0.67	0.03%	3	0	3	9	12
132 F10 Disaster Recovery Fund	8.32	0.40%	40	0	40	108	148
133 F11 Road & Bridge Fund	67.46	3.23%	325	0	325	874	1,200
134 F12 Social Services Fund	400.46	19.15%	1,932	0	1,932	5,190	7,121
136 F17 Grants Fund	75.49	3.61%	364	0	364	978	1,342
137 F18 Workforce Boulder County Fund	32.12	1.54%	155	0	155	416	571
138 F20 Health & Human Services Fund	4.68	0.22%	23	0	23	61	83

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Building Utilities Allocations

Dept:20 1501 Building Utilities

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
140 F24 Offender Mgt Cap Impr Trust Fund	10.48	0.50%	\$51	\$0	\$51	\$136	\$186
142 F26 Open Space Cap Impr Fund	36.19	1.73%	175	0	175	469	644
149 F41 Capital Projects Fund	24.99	1.19%	121	0	121	324	444
150 F62 Public Health Fund	140.74	6.73%	679	0	679	1,824	2,503
151 F74 Risk Management Fund	3.84	0.18%	19	0	19	50	68
152 F75 Fleet Services Fund	13.76	0.66%	66	0	66	178	245
153 F98 Housing Authority Fund	58.65	2.80%	283	0	283	760	1,043
154 F99 Recycling Center Fund	3.85	0.18%	19	0	19	50	68
Subtotal	2,091.70	100.00%	10,089	0	10,089	24,673	34,762
Direct Bills					0		0
Total					\$10,089	\$34,762	

Basis Units: Countywide FTE's

Source:

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Allocation Summary

Dept:20 1501 Building Utilities

Department	Building Utilities	Total
2 1001 Adm Svcs - Administrative Div	\$72	\$72
5 1020 Adm Svcs - Human Resources D	76	76
6 1021 Adm Svcs - Finance Division	103	103
7 1041 Adm Svcs - IT Admin - Operating	275	275
8 1051 Adm Svcs - IT Security	30	30
9 1061 Fac Mgmt - Administration	23	23
10 1062 Fac Mgmt - Custodial Services	204	204
11 1063 Fac Mgmt - Maintenance	105	105
12 1078 Fac Mgmt - HseHldHazrdousWas	88	88
14 1154 Res Cnsv In-House Svcs	18	18
21 1801 County Attorney	383	383
22 2020 Budget Office	90	90
24 1015 Adm Svcs - Board of Equalization	14	14
25 1096 Fac Mgmt - Leases	18	18
26 1151 Res Cnsv Hshld Mats Mgmt Prog	105	105
27 1152 Res Cnsv Trnsfer Stations	44	44
28 1153 Res Cnsv Comm Programs	10	10
31 1311 General Admin - Admin	12	12
33 1314 Genera Admin - Cap Outlay	18	18
40 1701 Assessor Office	907	907
41 1901 Coroner	227	227
42 2001 BOCC Bd of Cnty Commissioners	277	277
43 2003 Flood Rebuild Permit Info Cntr	35	35
44 2010 BOCC Sustainability	106	106
46 2101 Clerk & Recorder- Admin	104	104
47 2102 Clerk & Recorder- Motor Vehicles	809	809
48 2103 Clerk&Recorder- Elections	640	640
49 2104 Clerrk&Recorder- Recording	154	154
51 2201 Comm Svcs - Admin	257	257
52 2202 Comm Svcs - Veterans Office	36	36
54 2206 Comm Svcs - Volunteer Initiative	9	9
55 2209 Comm Svcs - Healthy Youth Allia	18	18
56 2231 CmJstcSvcs - Admin	172	172
57 2233 CmJstcSvc- Volunteer Program	18	18
58 2234 CmJstcSvc- Juvenile Svc	286	286
59 2237 CmJstcSvc- MultipleOffenderDUI	110	110
60 2238 CmJstcSvc- Adult Svc	397	397
61 2239 CmJstcSvc- Jail Educ & Trans Pr	93	93
62 2261 Aging Services	180	180
64 2401 District Attorney	1,429	1,429
67 2501 Land Use- Admin	838	838

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Allocation Summary

Dept:20 1501 Building Utilities

Department	Building Utilities	Total
73 2509 BC Energy Impact Offset	\$0	\$0
74 2601 Surveyor	18	18
75 2711 Parks and Open Space- Admin	247	247
76 2712 Parks and Open Space- Ops	126	126
77 2713 Parks and Open Space- Resourc	629	629
78 2714 Parks and Open Space- LandMgt	117	117
79 2715 Parks and Open Space- Fairgrou	145	145
80 2716 POS Construction Projects	144	144
81 2717 POS Agricultural Land Maint	202	202
82 2718 POS Resource Planning	167	167
85 2750 POS Extension Office	135	135
88 2770 POS Trails	141	141
91 2794 Parks Capital Projects	58	58
92 2795 POS Youth Corps	394	394
94 2797 POS Real Estate Division	106	106
95 2801 Sheriff Admin	263	263
96 2802 Sheriff Emerg Services	50	50
97 2803 Sheriff Technical Services	68	68
101 2807 Sheriff- Office of Emerg Mgmt	73	73
102 2808 Sheriff- Inmate Welfare Fund	13	13
103 2809 Sheriff- WildLandFire Taskforce	134	134
104 2810 Sheriff-Incident Mgmt Team	1	1
105 2851 Sheriff- Jail-Admin	2,991	2,991
107 2853 Sheriff-Jail-Inmate Workers Prog	15	15
108 2854 Sheriff-Jail-Booking Fees	18	18
109 2855 Sheriff-ContractCrewBoss Labor	36	36
110 2860 Sheriff- Fleet Maint	53	53
111 2861 Sheriff- Operations	2,012	2,012
113 2863 Sheriff- Superior Contract	7	7
114 2864 Sheriff- Open Space Patrol	71	71
117 2868 Sheriff Civil	133	133
118 2871 Sheriff Records	320	320
121 2874 Sheriff Radio Shop	18	18
122 2901 Sheriff Communications Center	515	515
123 3001 Treasurer Office	180	180
124 3111 Transportation Admin	691	691
129 3141 Transp- Sales Tax 2001 Trails	12	12
132 F10 Disaster Recovery Fund	148	148
133 F11 Road & Bridge Fund	1,200	1,200
134 F12 Social Services Fund	7,121	7,121
136 F17 Grants Fund	1,342	1,342

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Allocation Summary

Dept:20 1501 Building Utilities

Department	Building Utilities	Total
137 F18 Workforce Boulder County Fund	\$571	\$571
138 F20 Health & Human Services Fund	83	83
140 F24 Offender Mgt Cap Impr Trust Fund	186	186
142 F26 Open Space Cap Impr Fund	644	644
149 F41 Capital Projects Fund	444	444
150 F62 Public Health Fund	2,503	2,503
151 F74 Risk Management Fund	68	68
152 F75 Fleet Services Fund	245	245
153 F98 Housing Authority Fund	1,043	1,043
154 F99 Recycling Center Fund	68	68
Total	<u>\$34,762</u>	<u>\$34,762</u>

**1801 County Attorney
Nature and Extent of Services**

The County Attorney provides legal representation to County Commissioners, Elected Officials, County Departments, and County agencies, to support them in achieving their respective missions and goals, and to fulfill responsibilities to the People of the State of Colorado as required by law. It includes the following function.

Attorney. Costs associated with the attorney's office are allocated based on operating expenditures by department.

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A. Department Costs

Dept:21 1801 County Attorney

Description		Amount	General Admin	Attorney
Personnel Costs				
Salaries	S1	2,073,417	65,727	2,007,690
<i>Salary % Split</i>			3.17%	96.83%
Benefits	S	0	0	0
Subtotal - Personnel Costs		2,073,417	65,727	2,007,690
Services & Supplies Cost				
Copying Svcs	S	2,298	73	2,225
Food Supplies	D	3,461	0	0
Legal Research Online	S	32,350	1,025	31,325
Legal Svcs	S	45,293	1,436	43,857
Memberships/ Dues	S	19,430	616	18,814
Non Monetary Recognition Award	S	2,536	80	2,456
Office Equip under \$5K	S	1,341	43	1,298
Office Supplies	S	16,799	533	16,266
Postage	S	4,785	152	4,633
Printing Svcs	S	104	3	101
Registration Tuitions-Fees	S	8,347	265	8,082
Software	S	1,120	36	1,084
Subscriptions	S	3,559	113	3,446
Telephone	S	13,167	417	12,750
Travel	S	12,004	381	11,623
Subtotal - Services & Supplies		166,594	5,171	157,962
Department Cost Total		2,240,011	70,899	2,165,651
Adjustments to Cost				
Food Supplies	D	(3,461)	0	0
Subtotal - Adjustments		(3,461)	0	0
Total Costs After Adjustments		2,236,550	70,899	2,165,651
General Admin Distribution			(70,899)	70,899
Grand Total		\$2,236,550		\$2,236,550

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B. Incoming Costs - (Default Spread Expense%)

Dept:21 1801 County Attorney

Department	First Incoming	Second Incoming	Attorney
1 Equipment Depreciation	\$2,310	\$0	\$2,310
Subtotal - Depreciation	2,310	0	2,310
3 Mailing	335	41	376
Subtotal - 1012 Adm Svcs - Mailing Div	335	41	376
4 Printing	8	1	9
Subtotal - 1013 Adm Svcs - Printing Div	8	1	9
5 Human Resources	14,835	5,638	20,473
Subtotal - 1020 Adm Svcs - Human Re	14,835	5,638	20,473
6 Finance	10,064	3,896	13,960
Subtotal - 1021 Adm Svcs - Finance Di	10,064	3,896	13,960
7 IT Admin - Ops	74,596	22,610	97,206
Subtotal - 1041 Adm Svcs - IT Admin -	74,596	22,610	97,206
8 IT Security	3,908	2,256	6,163
Subtotal - 1051 Adm Svcs - IT Security	3,908	2,256	6,163
10 Custodial	8,859	20,185	29,044
Subtotal - 1062 Fac Mgmt - Custodial S	8,859	20,185	29,044
11 Facilities Maintenance	6,370	11,339	17,709
Subtotal - 1063 Fac Mgmt - Maintenan	6,370	11,339	17,709
13 Downtown Complex	9,607	0	9,607
Subtotal - 1090 Fac Mgmt - Downtown	9,607	0	9,607
14 In-House Recycling	4,613	1,491	6,104
Subtotal - 1154 Res Cnsv In-House Sv	4,613	1,491	6,104
15 Insurance	20,683	268	20,951
15 Audit/ Misc Costs	2,539	32	2,571

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B. Incoming Costs - (Default Spread Expense%)

Dept:21 1801 County Attorney

Department	First Incoming	Second Incoming	Attorney
Subtotal - 1201 Cntywide - Organization	\$23,222	\$299	\$23,521
16 General Fund Benefits	468,560	6,067	474,627
16 Countywide Benefits	3,150	38	3,188
16 Workers Comp	10,963	142	11,105
Subtotal - 1202 Cntywide - Org Admin I	482,673	6,247	488,920
17 HR Benefits	722	9	730
Subtotal - 1204 Cntywide HR Benefits	722	9	730
18 Wellness Program	2,591	31	2,622
Subtotal - 1205 Cntywide Wellness	2,591	31	2,622
19 Software Services	50,070	603	50,673
Subtotal - 1318 General Admin - Softw:	50,070	603	50,673
20 Building Utilities	104	279	383
Subtotal - 1501 Building Utilities	104	279	383
21 Attorney	0	17,243	17,243
Subtotal - 1801 County Attorney	0	17,243	17,243
22 Budget	0	3,472	3,472
Subtotal - 2020 Budget Office	0	3,472	3,472
Total Incoming	694,887	95,640	790,526
C. Total Allocated		\$3,027,076	\$3,027,076
			100.00%

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Attorney Allocations

Dept:21 1801 County Attorney

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	1,020,203.19	0.27%	\$7,853	\$0	\$7,853	\$0	\$7,853
4 1013 Adm Svcs - Printing Div	35,093.26	0.01%	270	0	270	0	270
5 1020 Adm Svcs - Human Resources D	1,376,464.27	0.36%	10,595	0	10,595	0	10,595
6 1021 Adm Svcs - Finance Division	1,598,119.19	0.42%	12,302	0	12,302	0	12,302
7 1041 Adm Svcs - IT Admin - Operating	6,170,383.73	1.62%	47,497	0	47,497	0	47,497
8 1051 Adm Svcs - IT Security	303,381.38	0.08%	2,335	0	2,335	0	2,335
9 1061 Fac Mgmt - Administration	481,409.04	0.13%	3,706	0	3,706	0	3,706
10 1062 Fac Mgmt - Custodial Services	1,948,773.96	0.51%	15,001	0	15,001	0	15,001
11 1063 Fac Mgmt - Maintenance	1,873,535.64	0.49%	14,422	0	14,422	0	14,422
12 1078 Fac Mgmt - HseHldHazrdousWas	375,868.16	0.10%	2,893	0	2,893	110	3,003
14 1154 Res Cnsv In-House Svcs	401,541.10	0.11%	3,091	0	3,091	0	3,091
15 1201 Cntywide - Organizational Admin	1,341,615.60	0.35%	10,327	0	10,327	0	10,327
16 1202 Cntywide - Org Admin Emp Bene	28,285,183.63	7.43%	217,727	0	217,727	0	217,727
17 1204 Cntywide HR Benefits	69,734.62	0.02%	537	0	537	0	537
18 1205 Cntywide Wellness	250,371.32	0.07%	1,927	0	1,927	0	1,927
19 1318 General Admin - Software Svcs	4,544,922.19	1.19%	34,985	0	34,985	0	34,985
20 1501 Building Utilities	2,245,654.60	0.59%	17,286	0	17,286	0	17,286
21 1801 County Attorney	2,240,012.36	0.59%	17,243	0	17,243	0	17,243
22 2020 Budget Office	446,874.93	0.12%	3,440	0	3,440	131	3,571
23 1014 Printing External Customers	43,999.22	0.01%	339	0	339	13	352
24 1015 Adm Svcs - Board of Equalizatior	49,398.13	0.01%	380	0	380	14	395
25 1096 Fac Mgmt - Leases	199,587.84	0.05%	1,536	0	1,536	58	1,595
26 1151 Res Cnsv Hshld Mats Mgmt Prog	496,126.93	0.13%	3,819	0	3,819	145	3,964
27 1152 Res Cnsv Trnsfer Stations	215,043.45	0.06%	1,655	0	1,655	63	1,718
28 1153 Res Cnsv Comm Programs	348,579.28	0.09%	2,683	0	2,683	102	2,785
29 1206 Cntywide - Fleet Maint	682,772.09	0.18%	5,256	0	5,256	200	5,456
30 1207 Cntywide Niwot LIDTax - Mrketinq	144,442.65	0.04%	1,112	0	1,112	42	1,154
31 1311 General Admin - Admin	1,241,366.99	0.33%	9,555	0	9,555	363	9,919
32 1313 General Admin - Emp Benefits	2,922,660.28	0.77%	22,497	0	22,497	856	23,353
33 1314 Genera Admin - Cap Outlay	6,051,199.03	1.59%	46,579	0	46,579	1,772	48,351
34 1316 2013 Flood Reimbursements	359,522.75	0.09%	2,767	0	2,767	105	2,873
35 1327 County Website	2,117.00	0.00%	16	0	16	1	17
37 1402 Public Health	6,997,114.94	1.84%	53,861	0	53,861	2,049	55,909
38 1403 Public Health - Genesis Project	157,866.00	0.04%	1,215	0	1,215	46	1,261
39 1404 Public Health - Mosquito Control	397,151.00	0.10%	3,057	0	3,057	116	3,173
40 1701 Assessor Office	3,592,171.02	0.94%	27,651	0	27,651	1,052	28,703
41 1901 Coroner	1,245,715.70	0.33%	9,589	0	9,589	365	9,954
42 2001 BOCC Bd of Cnty Commissioners	1,550,033.87	0.41%	11,931	0	11,931	454	12,385
43 2003 Flood Rebuild Permit Info Cntr	388,110.27	0.10%	2,988	0	2,988	114	3,101
44 2010 BOCC Sustainability	1,305,884.03	0.34%	10,052	0	10,052	382	10,434
45 2011 BOCC Energy Impact Offset Fun	29,652.85	0.01%	228	0	228	9	237
46 2101 Clerk & Recorder- Admin	537,099.81	0.14%	4,134	0	4,134	157	4,292

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Attorney Allocations

Dept:21 1801 County Attorney

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
47 2102 Clerk & Recorder- Motor Vehicles	2,447,000.88	0.64%	\$18,836	\$0	\$18,836	\$716	\$19,552
48 2103 Clerk&Recorder- Elections	2,808,419.63	0.74%	21,618	0	21,618	822	22,440
49 2104 Clerrk&Recorder- Recording	432,997.84	0.11%	3,333	0	3,333	127	3,460
51 2201 Comm Svcs - Admin	1,207,435.22	0.32%	9,294	0	9,294	354	9,648
52 2202 Comm Svcs - Veterans Office	164,998.17	0.04%	1,270	0	1,270	48	1,318
53 2204 Comm Svcs - Child Protection Te	88.08	0.00%	1	0	1	0	1
54 2206 Comm Svcs - Volunteer Initiative	44,132.19	0.01%	340	0	340	13	353
55 2209 Comm Svcs - Healthy Youth Allia	108,115.88	0.03%	832	0	832	32	864
56 2231 CmJsctSvcs - Admin	685,043.22	0.18%	5,273	0	5,273	201	5,474
57 2233 CmJstcSvc- Volunteer Program	66,960.25	0.02%	515	0	515	20	535
58 2234 CmJstcSvc- Juvenile Svc	918,247.76	0.24%	7,068	0	7,068	269	7,337
59 2237 CmJstcSvc- MultipleOffenderDUI	284,009.17	0.07%	2,186	0	2,186	83	2,269
60 2238 CmJstcSvc- Adult Svc	1,270,148.45	0.33%	9,777	0	9,777	372	10,149
61 2239 CmJstcSvc- Jail Educ &Trans Prc	317,204.44	0.08%	2,442	0	2,442	93	2,535
62 2261 Aging Services	788,172.01	0.21%	6,067	0	6,067	231	6,298
63 2271 CS Nonprofit Grants	1,328,672.91	0.35%	10,228	0	10,228	389	10,617
64 2401 District Attorney	6,073,859.88	1.59%	46,754	0	46,754	1,778	48,532
67 2501 Land Use- Admin	3,462,896.63	0.91%	26,656	0	26,656	1,014	27,670
68 2502 Land Use- Wildfire Mitigation	23,826.45	0.01%	183	0	183	7	190
69 2504 Land Use- HistPrsvtn RehabGra	9,537.54	0.00%	73	0	73	3	76
71 2506 Land Use- Sustainability	1,500.00	0.00%	12	0	12	0	12
74 2601 Surveyor	17,089.58	0.00%	132	0	132	5	137
75 2711 Parks and Open Space- Admin	1,521,105.03	0.40%	11,709	0	11,709	445	12,154
76 2712 Parks and Open Space- Ops	698,327.04	0.18%	5,375	0	5,375	204	5,580
77 2713 Parks and Open Space- Resourc	2,719,414.53	0.71%	20,933	0	20,933	796	21,729
78 2714 Parks and Open Space- LandMgt	452,910.47	0.12%	3,486	0	3,486	133	3,619
79 2715 Parks and Open Space- Fairgrou	645,502.07	0.17%	4,969	0	4,969	189	5,158
80 2716 POS Construction Projects	498,887.39	0.13%	3,840	0	3,840	146	3,986
81 2717 POS Agricultural Land Maint	1,844,292.82	0.48%	14,197	0	14,197	540	14,737
82 2718 POS Resource Planning	756,690.23	0.20%	5,825	0	5,825	222	6,046
83 2719 POS Donations	10,658.69	0.00%	82	0	82	3	85
84 2740 POS Building Maint	205,570.02	0.05%	1,582	0	1,582	60	1,643
85 2750 POS Extension Office	640,148.35	0.17%	4,928	0	4,928	187	5,115
86 2751 POS Extension Program Fees	103,542.85	0.03%	797	0	797	30	827
87 2760 POS Weed Control	63,519.04	0.02%	489	0	489	19	508
88 2770 POS Trails	563,620.35	0.15%	4,338	0	4,338	165	4,504
89 2780 POS Land Acquisition	55,956.08	0.01%	431	0	431	16	447
90 2793 POS Capital Outlay Purchases	91,623.32	0.02%	705	0	705	27	732
91 2794 Parks Capital Projects	754,935.15	0.20%	5,811	0	5,811	221	6,032
92 2795 POS Youth Corps	745,620.17	0.20%	5,739	0	5,739	218	5,958
93 2796 POS Resource Plan WaterBudge	36,542.36	0.01%	281	0	281	11	292
94 2797 POS Real Estate Division	394,386.16	0.10%	3,036	0	3,036	115	3,151

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Attorney Allocations

Dept:21 1801 County Attorney

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
95 2801 Sheriff Admin	793,819.92	0.21%	\$6,110	\$0	\$6,110	\$232	\$6,343
96 2802 Sheriff Emerg Services	305,478.18	0.08%	2,351	0	2,351	89	2,441
97 2803 Sheriff Technical Services	450,025.51	0.12%	3,464	0	3,464	132	3,596
98 2804 Sheriff Fire Suppression	121,738.22	0.03%	937	0	937	36	973
99 2805 Sheriff Hazardous Materials	69,358.93	0.02%	534	0	534	20	554
100 2806 Sheriff Flood Control	52,584.00	0.01%	405	0	405	15	420
101 2807 Sheriff- Office of Emerg Mgmt	556,262.35	0.15%	4,282	0	4,282	163	4,445
102 2808 Sheriff- Inmate Welfare Fund	299,741.43	0.08%	2,307	0	2,307	88	2,395
103 2809 Sheriff- WildLandFire Taskforce	614,345.73	0.16%	4,729	0	4,729	180	4,909
104 2810 Sheriff-Incident Mgmt Team	10,405.87	0.00%	80	0	80	3	83
105 2851 Sheriff- Jail-Admin	15,107,921.14	3.97%	116,294	0	116,294	4,424	120,718
106 2852 Sheriff-Jail-Home Detention	25,499.84	0.01%	196	0	196	7	204
107 2853 Sheriff-Jail-Inmate Workers Prog	46,542.09	0.01%	358	0	358	14	372
108 2854 Sheriff-Jail-Booking Fees	87,370.94	0.02%	673	0	673	26	698
109 2855 Sheriff-ContractCrewBoss Labor	123,252.45	0.03%	949	0	949	36	985
110 2860 Sheriff- Fleet Maint	375,608.46	0.10%	2,891	0	2,891	110	3,001
111 2861 Sheriff- Operations	10,604,562.30	2.78%	81,629	0	81,629	3,105	84,734
114 2864 Sheriff- Open Space Patrol	323,711.46	0.09%	2,492	0	2,492	95	2,587
115 2866 Sheriff SWAT K9 BombSquad	146,351.92	0.04%	1,127	0	1,127	43	1,169
116 2867 NonProfit Emergency Group	332,867.00	0.09%	2,562	0	2,562	97	2,660
117 2868 Sheriff Civil	595,217.00	0.16%	4,582	0	4,582	174	4,756
118 2871 Sheriff Records	1,062,610.13	0.28%	8,180	0	8,180	311	8,491
119 2872 Sheriff Extradition	64,723.92	0.02%	498	0	498	19	517
120 2873 Sheriff Training	177,426.99	0.05%	1,366	0	1,366	52	1,418
121 2874 Sheriff Radio Shop	226,073.22	0.06%	1,740	0	1,740	66	1,806
122 2901 Sheriff Communications Center	3,039,115.52	0.80%	23,394	0	23,394	890	24,284
123 3001 Treasurer Office	915,123.90	0.24%	7,044	0	7,044	268	7,312
124 3111 Transportation Admin	3,414,209.33	0.90%	26,281	0	26,281	1,000	27,281
125 3112 Transportation Flood Control	161,396.43	0.04%	1,242	0	1,242	47	1,290
126 3113 Transportation Engineering	7,632.31	0.00%	59	0	59	2	61
127 3115 Transportation Planning	9,786.51	0.00%	75	0	75	3	78
128 3121 Transp- Alternative Modes	196,687.19	0.05%	1,514	0	1,514	58	1,572
129 3141 Transp- Sales Tax 2001 Trails	322,045.72	0.08%	2,479	0	2,479	94	2,573
130 3202 2015 Cost of Issuance COPS	16,527.00	0.00%	127	0	127	5	132
131 3203 2015 Issue Project Acct COPS	7,209,051.01	1.89%	55,492	0	55,492	2,111	57,603
132 F10 Disaster Recovery Fund	7,186,509.91	1.89%	55,319	0	55,319	2,104	57,423
133 F11 Road & Bridge Fund	45,779,726.34	12.02%	352,392	0	352,392	13,404	365,796
134 F12 Social Services Fund	51,451,606.84	13.51%	396,052	0	396,052	15,065	411,117
135 F15 Developmental Disabilities Fund	7,481,648.05	1.96%	57,590	0	57,590	2,191	59,781
136 F17 Grants Fund	11,236,956.09	2.95%	86,497	0	86,497	3,290	89,787
137 F18 Workforce Boulder County Fund	4,006,042.60	1.05%	30,837	0	30,837	1,173	32,010
138 F20 Health & Human Services Fund	764,677.74	0.20%	5,886	0	5,886	224	6,110

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Attorney Allocations

Dept:21 1801 County Attorney

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
139 F21 Eldorado Springs Fund	250,042.66	0.07%	\$1,925	\$0	\$1,925	\$73	\$1,998
140 F24 Offender Mgt Cap Impr Trust Fund	2,356,634.52	0.62%	18,140	0	18,140	690	18,830
141 F25 Worthy Cause Fund	3,471,025.00	0.91%	26,718	0	26,718	1,016	27,735
142 F26 Open Space Cap Impr Fund	13,029,856.85	3.42%	100,298	0	100,298	3,815	104,113
143 F29 Climate Smart Loan Fund	1,080,690.37	0.28%	8,319	0	8,319	316	8,635
144 F30 Qualified Energy Conservation	300.00	0.00%	2	0	2	0	2
145 F31 Retrofit Ramp Up Grant	251,865.00	0.07%	1,939	0	1,939	74	2,012
147 F34 Nederland EcoPass PID	108,671.96	0.03%	837	0	837	32	868
148 F35 Flood Recovery Sales Tax Fund	4,872,000.00	1.28%	37,502	0	37,502	1,427	38,929
149 F41 Capital Projects Fund	10,653,108.92	2.80%	82,003	0	82,003	3,119	85,122
150 F62 Public Health Fund	15,728,359.66	4.13%	121,070	0	121,070	4,605	125,675
151 F74 Risk Management Fund	24,255,075.35	6.37%	186,705	0	186,705	7,102	193,807
152 F75 Fleet Services Fund	3,772,252.54	0.99%	29,037	0	29,037	1,105	30,142
153 F98 Housing Authority Fund	(2,821.84)	0.00%	(22)	0	(22)	(1)	(23)
154 F99 Recycling Center Fund	5,997,292.78	1.57%	46,164	0	46,164	1,756	47,920
Subtotal	380,826,960.86	100.00%	2,931,437	0	2,931,437	95,640	3,027,076
Direct Bills					0		0
Total					\$2,931,437	\$3,027,076	

Basis Units: Operating Expenditures by Department

Source:

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Allocation Summary

Dept:21 1801 County Attorney

Department	Attorney	Total
2 1001 Adm Svcs - Administrative Div	\$7,853	\$7,853
4 1013 Adm Svcs - Printing Div	270	270
5 1020 Adm Svcs - Human Resources D	10,595	10,595
6 1021 Adm Svcs - Finance Division	12,302	12,302
7 1041 Adm Svcs - IT Admin - Operating	47,497	47,497
8 1051 Adm Svcs - IT Security	2,335	2,335
9 1061 Fac Mgmt - Administration	3,706	3,706
10 1062 Fac Mgmt - Custodial Services	15,001	15,001
11 1063 Fac Mgmt - Maintenance	14,422	14,422
12 1078 Fac Mgmt - HseHldHazrdousWas	3,003	3,003
14 1154 Res Cnsv In-House Svcs	3,091	3,091
15 1201 Cntywide - Organizational Admin	10,327	10,327
16 1202 Cntywide - Org Admin Emp Bene	217,727	217,727
17 1204 Cntywide HR Benefits	537	537
18 1205 Cntywide Wellness	1,927	1,927
19 1318 General Admin - Software Svcs	34,985	34,985
20 1501 Building Utilities	17,286	17,286
21 1801 County Attorney	17,243	17,243
22 2020 Budget Office	3,571	3,571
23 1014 Printing External Customers	352	352
24 1015 Adm Svcs - Board of Equalizatior	395	395
25 1096 Fac Mgmt - Leases	1,595	1,595
26 1151 Res Cnsv Hshld Mats Mgmt Prog	3,964	3,964
27 1152 Res Cnsv Trnsfer Stations	1,718	1,718
28 1153 Res Cnsv Comm Programs	2,785	2,785
29 1206 Cntywide - Fleet Maint	5,456	5,456
30 1207 Cntywide Niwot LIDTax - Mrketin	1,154	1,154
31 1311 General Admin - Admin	9,919	9,919
32 1313 General Admin - Emp Benefits	23,353	23,353
33 1314 Genera Admin - Cap Outlay	48,351	48,351
34 1316 2013 Flood Reimbursements	2,873	2,873
35 1327 County Website	17	17
37 1402 Public Health	55,909	55,909
38 1403 Public Health - Genesis Project	1,261	1,261
39 1404 Public Health - Mosquito Control	3,173	3,173
40 1701 Assessor Office	28,703	28,703
41 1901 Coroner	9,954	9,954
42 2001 BOCC Bd of Cnty Commissioners	12,385	12,385
43 2003 Flood Rebuild Permit Info Cntr	3,101	3,101
44 2010 BOCC Sustainability	10,434	10,434
45 2011 BOCC Energy Impact Offset Fun	237	237

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Allocation Summary

Dept:21 1801 County Attorney

Department	Attorney	Total
46 2101 Clerk & Recorder- Admin	\$4,292	\$4,292
47 2102 Clerk & Recorder- Motor Vehicles	19,552	19,552
48 2103 Clerk&Recorder- Elections	22,440	22,440
49 2104 Clerrk&Recorder- Recording	3,460	3,460
51 2201 Comm Svcs - Admin	9,648	9,648
52 2202 Comm Svcs - Veterans Office	1,318	1,318
53 2204 Comm Svcs - Child Protection Te	1	1
54 2206 Comm Svcs - Volunteer Initiative	353	353
55 2209 Comm Svcs - Healthy Youth Allia	864	864
56 2231 CmJsctSvcs - Admin	5,474	5,474
57 2233 CmJstcSvc- Volunteer Program	535	535
58 2234 CmJstcSvc- Juvenile Svc	7,337	7,337
59 2237 CmJstcSvc- MultipleOffenderDUI	2,269	2,269
60 2238 CmJstcSvc- Adult Svc	10,149	10,149
61 2239 CmJstcSvc- Jail Educ &Trans Pr	2,535	2,535
62 2261 Aging Services	6,298	6,298
63 2271 CS Nonprofit Grants	10,617	10,617
64 2401 District Attorney	48,532	48,532
67 2501 Land Use- Admin	27,670	27,670
68 2502 Land Use- Wildfire Mitigation	190	190
69 2504 Land Use- HistPrsvtn RehabGra	76	76
71 2506 Land Use- Sustainability	12	12
74 2601 Surveyor	137	137
75 2711 Parks and Open Space- Admin	12,154	12,154
76 2712 Parks and Open Space- Ops	5,580	5,580
77 2713 Parks and Open Space- Resourc	21,729	21,729
78 2714 Parks and Open Space- LandMgt	3,619	3,619
79 2715 Parks and Open Space- Fairgrou	5,158	5,158
80 2716 POS Construction Projects	3,986	3,986
81 2717 POS Agricultural Land Maint	14,737	14,737
82 2718 POS Resource Planning	6,046	6,046
83 2719 POS Donations	85	85
84 2740 POS Building Maint	1,643	1,643
85 2750 POS Extension Office	5,115	5,115
86 2751 POS Extension Program Fees	827	827
87 2760 POS Weed Control	508	508
88 2770 POS Trails	4,504	4,504
89 2780 POS Land Acquisition	447	447
90 2793 POS Capital Outlay Purchases	732	732
91 2794 Parks Capital Projects	6,032	6,032
92 2795 POS Youth Corps	5,958	5,958

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Allocation Summary

Dept:21 1801 County Attorney

Department	Attorney	Total
93 2796 POS Resource Plan WaterBudge	\$292	\$292
94 2797 POS Real Estate Division	3,151	3,151
95 2801 Sheriff Admin	6,343	6,343
96 2802 Sheriff Emerg Services	2,441	2,441
97 2803 Sheriff Technical Services	3,596	3,596
98 2804 Sheriff Fire Suppression	973	973
99 2805 Sheriff Hazardous Materials	554	554
100 2806 Sheriff Flood Control	420	420
101 2807 Sheriff- Office of Emerg Mgmt	4,445	4,445
102 2808 Sheriff- Inmate Welfare Fund	2,395	2,395
103 2809 Sheriff- WildLandFire Taskforce	4,909	4,909
104 2810 Sheriff-Incident Mgmt Team	83	83
105 2851 Sheriff- Jail-Admin	120,718	120,718
106 2852 Sheriff-Jail-Home Detention	204	204
107 2853 Sheriff-Jail-Inmate Workers Prog	372	372
108 2854 Sheriff-Jail-Booking Fees	698	698
109 2855 Sheriff-ContractCrewBoss Labor	985	985
110 2860 Sheriff- Fleet Maint	3,001	3,001
111 2861 Sheriff- Operations	84,734	84,734
114 2864 Sheriff- Open Space Patrol	2,587	2,587
115 2866 Sheriff SWAT K9 BombSquad	1,169	1,169
116 2867 NonProfit Emergency Group	2,660	2,660
117 2868 Sheriff Civil	4,756	4,756
118 2871 Sheriff Records	8,491	8,491
119 2872 Sheriff Extradition	517	517
120 2873 Sheriff Training	1,418	1,418
121 2874 Sheriff Radio Shop	1,806	1,806
122 2901 Sheriff Communications Center	24,284	24,284
123 3001 Treasurer Office	7,312	7,312
124 3111 Transportation Admin	27,281	27,281
125 3112 Transportation Flood Control	1,290	1,290
126 3113 Transportation Engineering	61	61
127 3115 Transportation Planning	78	78
128 3121 Transp- Alternative Modes	1,572	1,572
129 3141 Transp- Sales Tax 2001 Trails	2,573	2,573
130 3202 2015 Cost of Issuance COPS	132	132
131 3203 2015 Issue Project Acct COPS	57,603	57,603
132 F10 Disaster Recovery Fund	57,423	57,423
133 F11 Road & Bridge Fund	365,796	365,796
134 F12 Social Services Fund	411,117	411,117
135 F15 Developmental Disabilities Fund	59,781	59,781

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Allocation Summary

Dept:21 1801 County Attorney

Department	Attorney	Total
136 F17 Grants Fund	\$89,787	\$89,787
137 F18 Workforce Boulder County Fund	32,010	32,010
138 F20 Health & Human Services Fund	6,110	6,110
139 F21 Eldorado Springs Fund	1,998	1,998
140 F24 Offender Mgt Cap Impr Trust Func	18,830	18,830
141 F25 Worthy Cause Fund	27,735	27,735
142 F26 Open Space Cap Impr Fund	104,113	104,113
143 F29 Climate Smart Loan Fund	8,635	8,635
144 F30 Qualified Energy Conservation	2	2
145 F31 Retrofit Ramp Up Grant	2,012	2,012
147 F34 Nederland EcoPass PID	868	868
148 F35 Flood Recovery Sales Tax Fund	38,929	38,929
149 F41 Capital Projects Fund	85,122	85,122
150 F62 Public Health Fund	125,675	125,675
151 F74 Risk Management Fund	193,807	193,807
152 F75 Fleet Services Fund	30,142	30,142
153 F98 Housing Authority Fund	(23)	(23)
154 F99 Recycling Center Fund	47,920	47,920
Total	\$3,027,076	\$3,027,076

**2020 Budget Office
Nature and Extent of Services**

The Budget Office is responsible for the planning, coordination, implementation and monitoring of the County Budget in the current and future years. Under the direction of the Commissioners, the Office performs a variety of budgetary functions including TABOR compliance, revenue projections, trend analysis, capital expenditure management, and multiple year budget forecasting. It includes the following function.

Budget. Costs associated with budget office activities are allocated based on operating expenditures by department.

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A. Department Costs

Dept:22 2020 Budget Office

Description		Amount	General Admin	Budget
Personnel Costs				
Salaries	S1	432,388	0	432,388
<i>Salary % Split</i>			.00%	100.00%
Benefits	S	0	0	0
Subtotal - Personnel Costs		432,388	0	432,388
Services & Supplies Cost				
Computer Equip under 5K	S	0	0	0
Food Supplies	D	1,161	0	0
Membership Dues	S	1,250	0	1,250
Non Monetary Recognition Award	S	250	0	250
Office Equip under \$5K	S	248	0	248
Office Supplies	S	1,869	0	1,869
Photo Supplies	S	250	0	250
Postage Shipping and Freight	S	104	0	104
Prof-Tech Services General	S	167	0	167
Registrations Tuitions-Fees	S	2,935	0	2,935
Telephone	S	673	0	673
Transportation Svcs	S	18	0	18
Travel	S	5,562	0	5,562
Subtotal - Services & Supplies		14,487	0	13,326
Department Cost Total		446,875	0	445,714
Adjustments to Cost				
Food Supplies	D	(1,161)	0	0
Subtotal - Adjustments		(1,161)	0	0
Total Costs After Adjustments		445,714	0	445,714
General Admin Distribution			0	0
Grand Total		\$445,714		\$445,714

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B. Incoming Costs - (Default Spread Salary%)

Dept:22 2020 Budget Office

Department	First Incoming	Second Incoming	Budget
3 Mailing	\$7	\$1	\$8
Subtotal - 1012 Adm Svcs - Mailing Div	7	1	8
5 Human Resources	3,492	1,327	4,820
Subtotal - 1020 Adm Svcs - Human Re	3,492	1,327	4,820
6 Finance	2,008	777	2,785
Subtotal - 1021 Adm Svcs - Finance Di	2,008	777	2,785
7 IT Admin - Ops	5,328	1,615	6,943
Subtotal - 1041 Adm Svcs - IT Admin -	5,328	1,615	6,943
8 IT Security	279	161	440
Subtotal - 1051 Adm Svcs - IT Security	279	161	440
10 Custodial	2,085	4,752	6,838
Subtotal - 1062 Fac Mgmt - Custodial S	2,085	4,752	6,838
11 Facilities Maintenance	1,500	2,669	4,169
Subtotal - 1063 Fac Mgmt - Maintenan	1,500	2,669	4,169
13 Downtown Complex	1,845	0	1,845
Subtotal - 1090 Fac Mgmt - Downtown	1,845	0	1,845
14 In-House Recycling	1,086	351	1,437
Subtotal - 1154 Res Cnsv In-House Sv	1,086	351	1,437
15 Insurance	4,869	63	4,932
15 Audit/ Misc Costs	598	7	605
Subtotal - 1201 Cntywide - Organizatio	5,467	70	5,537
16 General Fund Benefits	110,308	1,428	111,736
16 Countywide Benefits	742	9	751
16 Workers Comp	2,581	33	2,614
Subtotal - 1202 Cntywide - Org Admin I	113,630	1,471	115,101
17 HR Benefits	170	2	172

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B. Incoming Costs - (Default Spread Salary%)

Dept:22 2020 Budget Office

Department	First Incoming	Second Incoming	Budget
Subtotal - 1204 Cntywide HR Benefits	\$170	\$2	\$172
18 Wellness Program	610	7	617
Subtotal - 1205 Cntywide Wellness	610	7	617
19 Software Services	3,576	43	3,620
Subtotal - 1318 General Admin - Softw:	3,576	43	3,620
20 Building Utilities	24	66	90
Subtotal - 1501 Building Utilities	24	66	90
21 Attorney	3,440	131	3,571
Subtotal - 1801 County Attorney	3,440	131	3,571
22 Budget	0	693	693
Subtotal - 2020 Budget Office	0	693	693
Total Incoming	144,549	14,137	158,686
C. Total Allocated		\$604,400	\$604,400
			100.00%

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Budget Allocations

Dept:22 2020 Budget Office

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 1001 Adm Svcs - Administrative Div	1,020,203.19	0.27%	\$1,581	\$0	\$1,581	\$0	\$1,581
4 1013 Adm Svcs - Printing Div	35,093.26	0.01%	54	0	54	0	54
5 1020 Adm Svcs - Human Resources D	1,376,464.27	0.36%	2,133	0	2,133	0	2,133
6 1021 Adm Svcs - Finance Division	1,598,119.19	0.42%	2,477	0	2,477	0	2,477
7 1041 Adm Svcs - IT Admin - Operating	6,170,383.73	1.62%	9,564	0	9,564	0	9,564
8 1051 Adm Svcs - IT Security	303,381.38	0.08%	470	0	470	0	470
9 1061 Fac Mgmt - Administration	481,409.04	0.13%	746	0	746	0	746
10 1062 Fac Mgmt - Custodial Services	1,948,773.96	0.51%	3,021	0	3,021	0	3,021
11 1063 Fac Mgmt - Maintenance	1,873,535.64	0.49%	2,904	0	2,904	0	2,904
12 1078 Fac Mgmt - HseHldHazrdousWas	375,868.16	0.10%	583	0	583	16	599
14 1154 Res Cnsv In-House Svcs	401,541.10	0.11%	622	0	622	0	622
15 1201 Cntywide - Organizational Admin	1,341,615.60	0.35%	2,079	0	2,079	0	2,079
16 1202 Cntywide - Org Admin Emp Bene	28,285,183.63	7.43%	43,841	0	43,841	0	43,841
17 1204 Cntywide HR Benefits	69,734.62	0.02%	108	0	108	0	108
18 1205 Cntywide Wellness	250,371.32	0.07%	388	0	388	0	388
19 1318 General Admin - Software Svcs	4,544,922.19	1.19%	7,044	0	7,044	0	7,044
20 1501 Building Utilities	2,245,654.60	0.59%	3,481	0	3,481	0	3,481
21 1801 County Attorney	2,240,012.36	0.59%	3,472	0	3,472	0	3,472
22 2020 Budget Office	446,874.93	0.12%	693	0	693	0	693
23 1014 Printing External Customers	43,999.22	0.01%	68	0	68	2	70
24 1015 Adm Svcs - Board of Equalizatior	49,398.13	0.01%	77	0	77	2	79
25 1096 Fac Mgmt - Leases	199,587.84	0.05%	309	0	309	9	318
26 1151 Res Cnsv Hshld Mats Mgmt Prog	496,126.93	0.13%	769	0	769	22	790
27 1152 Res Cnsv Trnsfer Stations	215,043.45	0.06%	333	0	333	9	343
28 1153 Res Cnsv Comm Programs	348,579.28	0.09%	540	0	540	15	555
29 1206 Cntywide - Fleet Maint	682,772.09	0.18%	1,058	0	1,058	30	1,088
30 1207 Cntywide Niwot LIDTax - Mrketinq	144,442.65	0.04%	224	0	224	6	230
31 1311 General Admin - Admin	1,241,366.99	0.33%	1,924	0	1,924	54	1,978
32 1313 General Admin - Emp Benefits	2,922,660.28	0.77%	4,530	0	4,530	127	4,657
33 1314 Genera Admin - Cap Outlay	6,051,199.03	1.59%	9,379	0	9,379	262	9,641
34 1316 2013 Flood Reimbursements	359,522.75	0.09%	557	0	557	16	573
35 1327 County Website	2,117.00	0.00%	3	0	3	0	3
37 1402 Public Health	6,997,114.94	1.84%	10,845	0	10,845	303	11,148
38 1403 Public Health - Genesis Project	157,866.00	0.04%	245	0	245	7	252
39 1404 Public Health - Mosquito Control	397,151.00	0.10%	616	0	616	17	633
40 1701 Assessor Office	3,592,171.02	0.94%	5,568	0	5,568	156	5,723
41 1901 Coroner	1,245,715.70	0.33%	1,931	0	1,931	54	1,985
42 2001 BOCC Bd of Cnty Commissioners	1,550,033.87	0.41%	2,402	0	2,402	67	2,470
43 2003 Flood Rebuild Permit Info Cntr	388,110.27	0.10%	602	0	602	17	618
44 2010 BOCC Sustainability	1,305,884.03	0.34%	2,024	0	2,024	57	2,081
45 2011 BOCC Energy Impact Offset Fun	29,652.85	0.01%	46	0	46	1	47
46 2101 Clerk & Recorder- Admin	537,099.81	0.14%	832	0	832	23	856

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Budget Allocations

Dept:22 2020 Budget Office

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
47 2102 Clerk & Recorder- Motor Vehicles	2,447,000.88	0.64%	\$3,793	\$0	\$3,793	\$106	\$3,899
48 2103 Clerk&Recorder- Elections	2,808,419.63	0.74%	4,353	0	4,353	122	4,475
49 2104 Clerrk&Recorder- Recording	432,997.84	0.11%	671	0	671	19	690
51 2201 Comm Svcs - Admin	1,207,435.22	0.32%	1,871	0	1,871	52	1,924
52 2202 Comm Svcs - Veterans Office	164,998.17	0.04%	256	0	256	7	263
53 2204 Comm Svcs - Child Protection Te	88.08	0.00%	0	0	0	0	0
54 2206 Comm Svcs - Volunteer Initiative	44,132.19	0.01%	68	0	68	2	70
55 2209 Comm Svcs - Healthy Youth Allia	108,115.88	0.03%	168	0	168	5	172
56 2231 CmJstcSvcs - Admin	685,043.22	0.18%	1,062	0	1,062	30	1,091
57 2233 CmJstcSvc- Volunteer Program	66,960.25	0.02%	104	0	104	3	107
58 2234 CmJstcSvc- Juvenile Svc	918,247.76	0.24%	1,423	0	1,423	40	1,463
59 2237 CmJstcSvc- MultipleOffenderDUI	284,009.17	0.07%	440	0	440	12	453
60 2238 CmJstcSvc- Adult Svc	1,270,148.45	0.33%	1,969	0	1,969	55	2,024
61 2239 CmJstcSvc- Jail Educ &Trans Prc	317,204.44	0.08%	492	0	492	14	505
62 2261 Aging Services	788,172.01	0.21%	1,222	0	1,222	34	1,256
63 2271 CS Nonprofit Grants	1,328,672.91	0.35%	2,059	0	2,059	58	2,117
64 2401 District Attorney	6,073,859.88	1.59%	9,414	0	9,414	263	9,677
67 2501 Land Use- Admin	3,462,896.63	0.91%	5,367	0	5,367	150	5,517
68 2502 Land Use- Wildfire Mitigation	23,826.45	0.01%	37	0	37	1	38
69 2504 Land Use- HistPrsvtn RehabGra	9,537.54	0.00%	15	0	15	0	15
71 2506 Land Use- Sustainability	1,500.00	0.00%	2	0	2	0	2
74 2601 Surveyor	17,089.58	0.00%	26	0	26	1	27
75 2711 Parks and Open Space- Admin	1,521,105.03	0.40%	2,358	0	2,358	66	2,424
76 2712 Parks and Open Space- Ops	698,327.04	0.18%	1,082	0	1,082	30	1,113
77 2713 Parks and Open Space- Resourc	2,719,414.53	0.71%	4,215	0	4,215	118	4,333
78 2714 Parks and Open Space- LandMgt	452,910.47	0.12%	702	0	702	20	722
79 2715 Parks and Open Space- Fairgrou	645,502.07	0.17%	1,000	0	1,000	28	1,028
80 2716 POS Construction Projects	498,887.39	0.13%	773	0	773	22	795
81 2717 POS Agricultural Land Maint	1,844,292.82	0.48%	2,859	0	2,859	80	2,938
82 2718 POS Resource Planning	756,690.23	0.20%	1,173	0	1,173	33	1,206
83 2719 POS Donations	10,658.69	0.00%	17	0	17	0	17
84 2740 POS Building Maint	205,570.02	0.05%	319	0	319	9	328
85 2750 POS Extension Office	640,148.35	0.17%	992	0	992	28	1,020
86 2751 POS Extension Program Fees	103,542.85	0.03%	160	0	160	4	165
87 2760 POS Weed Control	63,519.04	0.02%	98	0	98	3	101
88 2770 POS Trails	563,620.35	0.15%	874	0	874	24	898
89 2780 POS Land Acquisition	55,956.08	0.01%	87	0	87	2	89
90 2793 POS Capital Outlay Purchases	91,623.32	0.02%	142	0	142	4	146
91 2794 Parks Capital Projects	754,935.15	0.20%	1,170	0	1,170	33	1,203
92 2795 POS Youth Corps	745,620.17	0.20%	1,156	0	1,156	32	1,188
93 2796 POS Resource Plan WaterBudge	36,542.36	0.01%	57	0	57	2	58
94 2797 POS Real Estate Division	394,386.16	0.10%	611	0	611	17	628

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Budget Allocations

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
95 2801 Sheriff Admin	793,819.92	0.21%	\$1,230	\$0	\$1,230	\$34	\$1,265
96 2802 Sheriff Emerg Services	305,478.18	0.08%	473	0	473	13	487
97 2803 Sheriff Technical Services	450,025.51	0.12%	698	0	698	20	717
98 2804 Sheriff Fire Suppression	121,738.22	0.03%	189	0	189	5	194
99 2805 Sheriff Hazardous Materials	69,358.93	0.02%	108	0	108	3	111
100 2806 Sheriff Flood Control	52,584.00	0.01%	82	0	82	2	84
101 2807 Sheriff- Office of Emerg Mgmt	556,262.35	0.15%	862	0	862	24	886
102 2808 Sheriff- Inmate Welfare Fund	299,741.43	0.08%	465	0	465	13	478
103 2809 Sheriff- WildLandFire Taskforce	614,345.73	0.16%	952	0	952	27	979
104 2810 Sheriff-Incident Mgmt Team	10,405.87	0.00%	16	0	16	0	17
105 2851 Sheriff- Jail-Admin	15,107,921.14	3.97%	23,417	0	23,417	655	24,071
106 2852 Sheriff-Jail-Home Detention	25,499.84	0.01%	40	0	40	1	41
107 2853 Sheriff-Jail-Inmate Workers Prog	46,542.09	0.01%	72	0	72	2	74
108 2854 Sheriff-Jail-Booking Fees	87,370.94	0.02%	135	0	135	4	139
109 2855 Sheriff-ContractCrewBoss Labor	123,252.45	0.03%	191	0	191	5	196
110 2860 Sheriff- Fleet Maint	375,608.46	0.10%	582	0	582	16	598
111 2861 Sheriff- Operations	10,604,562.30	2.78%	16,437	0	16,437	460	16,896
114 2864 Sheriff- Open Space Patrol	323,711.46	0.09%	502	0	502	14	516
115 2866 Sheriff SWAT K9 BombSquad	146,351.92	0.04%	227	0	227	6	233
116 2867 NonProfit Emergency Group	332,867.00	0.09%	516	0	516	14	530
117 2868 Sheriff Civil	595,217.00	0.16%	923	0	923	26	948
118 2871 Sheriff Records	1,062,610.13	0.28%	1,647	0	1,647	46	1,693
119 2872 Sheriff Extradition	64,723.92	0.02%	100	0	100	3	103
120 2873 Sheriff Training	177,426.99	0.05%	275	0	275	8	283
121 2874 Sheriff Radio Shop	226,073.22	0.06%	350	0	350	10	360
122 2901 Sheriff Communications Center	3,039,115.52	0.80%	4,710	0	4,710	132	4,842
123 3001 Treasurer Office	915,123.90	0.24%	1,418	0	1,418	40	1,458
124 3111 Transportation Admin	3,414,209.33	0.90%	5,292	0	5,292	148	5,440
125 3112 Transportation Flood Control	161,396.43	0.04%	250	0	250	7	257
126 3113 Transportation Engineering	7,632.31	0.00%	12	0	12	0	12
127 3115 Transportation Planning	9,786.51	0.00%	15	0	15	0	16
128 3121 Transp- Alternative Modes	196,687.19	0.05%	305	0	305	9	313
129 3141 Transp- Sales Tax 2001 Trails	322,045.72	0.08%	499	0	499	14	513
130 3202 2015 Cost of Issuance COPS	16,527.00	0.00%	26	0	26	1	26
131 3203 2015 Issue Project Acct COPS	7,209,051.01	1.89%	11,174	0	11,174	312	11,486
132 F10 Disaster Recovery Fund	7,186,509.91	1.89%	11,139	0	11,139	311	11,450
133 F11 Road & Bridge Fund	45,779,726.34	12.02%	70,956	0	70,956	1,984	72,940
134 F12 Social Services Fund	51,451,606.84	13.51%	79,747	0	79,747	2,230	81,977
135 F15 Developmental Disabilities Fund	7,481,648.05	1.96%	11,596	0	11,596	324	11,920
136 F17 Grants Fund	11,236,956.09	2.95%	17,417	0	17,417	487	17,904
137 F18 Workforce Boulder County Fund	4,006,042.60	1.05%	6,209	0	6,209	174	6,383
138 F20 Health & Human Services Fund	764,677.74	0.20%	1,185	0	1,185	33	1,218

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Budget Allocations

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
139 F21 Eldorado Springs Fund	250,042.66	0.07%	\$388	\$0	\$388	\$11	\$398
140 F24 Offender Mgt Cap Impr Trust Fund	2,356,634.52	0.62%	3,653	0	3,653	102	3,755
141 F25 Worthy Cause Fund	3,471,025.00	0.91%	5,380	0	5,380	150	5,530
142 F26 Open Space Cap Impr Fund	13,029,856.85	3.42%	20,196	0	20,196	565	20,760
143 F29 Climate Smart Loan Fund	1,080,690.37	0.28%	1,675	0	1,675	47	1,722
144 F30 Qualified Energy Conservation	300.00	0.00%	0	0	0	0	0
145 F31 Retrofit Ramp Up Grant	251,865.00	0.07%	390	0	390	11	401
147 F34 Nederland EcoPass PID	108,671.96	0.03%	168	0	168	5	173
148 F35 Flood Recovery Sales Tax Fund	4,872,000.00	1.28%	7,551	0	7,551	211	7,763
149 F41 Capital Projects Fund	10,653,108.92	2.80%	16,512	0	16,512	462	16,973
150 F62 Public Health Fund	15,728,359.66	4.13%	24,378	0	24,378	682	25,060
151 F74 Risk Management Fund	24,255,075.35	6.37%	37,594	0	37,594	1,051	38,645
152 F75 Fleet Services Fund	3,772,252.54	0.99%	5,847	0	5,847	163	6,010
153 F98 Housing Authority Fund	(2,821.84)	0.00%	(4)	0	(4)	(0)	(4)
154 F99 Recycling Center Fund	5,997,292.78	1.57%	9,296	0	9,296	260	9,555
Subtotal	380,826,960.86	100.00%	590,263	0	590,263	14,137	604,400
Direct Bills					0		0
Total					\$590,263	\$604,400	

Basis Units: Operating Expenditures by Department

Source:

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Allocation Summary

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Department	Budget	Total
2 1001 Adm Svcs - Administrative Div	\$1,581	\$1,581
4 1013 Adm Svcs - Printing Div	54	54
5 1020 Adm Svcs - Human Resources D	2,133	2,133
6 1021 Adm Svcs - Finance Division	2,477	2,477
7 1041 Adm Svcs - IT Admin - Operating	9,564	9,564
8 1051 Adm Svcs - IT Security	470	470
9 1061 Fac Mgmt - Administration	746	746
10 1062 Fac Mgmt - Custodial Services	3,021	3,021
11 1063 Fac Mgmt - Maintenance	2,904	2,904
12 1078 Fac Mgmt - HseHldHazrdousWas	599	599
14 1154 Res Cnsv In-House Svcs	622	622
15 1201 Cntywide - Organizational Admin	2,079	2,079
16 1202 Cntywide - Org Admin Emp Bene	43,841	43,841
17 1204 Cntywide HR Benefits	108	108
18 1205 Cntywide Wellness	388	388
19 1318 General Admin - Software Svcs	7,044	7,044
20 1501 Building Utilities	3,481	3,481
21 1801 County Attorney	3,472	3,472
22 2020 Budget Office	693	693
23 1014 Printing External Customers	70	70
24 1015 Adm Svcs - Board of Equalizatior	79	79
25 1096 Fac Mgmt - Leases	318	318
26 1151 Res Cnsv Hshld Mats Mgmt Prog	790	790
27 1152 Res Cnsv Trnsfer Stations	343	343
28 1153 Res Cnsv Comm Programs	555	555
29 1206 Cntywide - Fleet Maint	1,088	1,088
30 1207 Cntywide Niwot LIDTax - Mrketin	230	230
31 1311 General Admin - Admin	1,978	1,978
32 1313 General Admin - Emp Benefits	4,657	4,657
33 1314 Genera Admin - Cap Outlay	9,641	9,641
34 1316 2013 Flood Reimbursements	573	573
35 1327 County Website	3	3
37 1402 Public Health	11,148	11,148
38 1403 Public Health - Genesis Project	252	252
39 1404 Public Health - Mosquito Control	633	633
40 1701 Assessor Office	5,723	5,723
41 1901 Coroner	1,985	1,985
42 2001 BOCC Bd of Cnty Commissioners	2,470	2,470
43 2003 Flood Rebuild Permit Info Cntr	618	618
44 2010 BOCC Sustainability	2,081	2,081
45 2011 BOCC Energy Impact Offset Fun	47	47

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Department	Budget	Total
46 2101 Clerk & Recorder- Admin	\$856	\$856
47 2102 Clerk & Recorder- Motor Vehicles	3,899	3,899
48 2103 Clerk&Recorder- Elections	4,475	4,475
49 2104 Clerrk&Recorder- Recording	690	690
51 2201 Comm Svcs - Admin	1,924	1,924
52 2202 Comm Svcs - Veterans Office	263	263
53 2204 Comm Svcs - Child Protection Te	0	0
54 2206 Comm Svcs - Volunteer Initiative	70	70
55 2209 Comm Svcs - Healthy Youth Allia	172	172
56 2231 CmJsctSvcs - Admin	1,091	1,091
57 2233 CmJstcSvc- Volunteer Program	107	107
58 2234 CmJstcSvc- Juvenile Svc	1,463	1,463
59 2237 CmJstcSvc- MultipleOffenderDUI	453	453
60 2238 CmJstcSvc- Adult Svc	2,024	2,024
61 2239 CmJstcSvc- Jail Educ &Trans Pr	505	505
62 2261 Aging Services	1,256	1,256
63 2271 CS Nonprofit Grants	2,117	2,117
64 2401 District Attorney	9,677	9,677
67 2501 Land Use- Admin	5,517	5,517
68 2502 Land Use- Wildfire Mitigation	38	38
69 2504 Land Use- HistPrsvtn RehabGra	15	15
71 2506 Land Use- Sustainability	2	2
74 2601 Surveyor	27	27
75 2711 Parks and Open Space- Admin	2,424	2,424
76 2712 Parks and Open Space- Ops	1,113	1,113
77 2713 Parks and Open Space- Resourc	4,333	4,333
78 2714 Parks and Open Space- LandMgt	722	722
79 2715 Parks and Open Space- Fairgrou	1,028	1,028
80 2716 POS Construction Projects	795	795
81 2717 POS Agricultural Land Maint	2,938	2,938
82 2718 POS Resource Planning	1,206	1,206
83 2719 POS Donations	17	17
84 2740 POS Building Maint	328	328
85 2750 POS Extension Office	1,020	1,020
86 2751 POS Extension Program Fees	165	165
87 2760 POS Weed Control	101	101
88 2770 POS Trails	898	898
89 2780 POS Land Acquisition	89	89
90 2793 POS Capital Outlay Purchases	146	146
91 2794 Parks Capital Projects	1,203	1,203
92 2795 POS Youth Corps	1,188	1,188

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Department	Budget	Total
93 2796 POS Resource Plan WaterBudge	\$58	\$58
94 2797 POS Real Estate Division	628	628
95 2801 Sheriff Admin	1,265	1,265
96 2802 Sheriff Emerg Services	487	487
97 2803 Sheriff Technical Services	717	717
98 2804 Sheriff Fire Suppression	194	194
99 2805 Sheriff Hazardous Materials	111	111
100 2806 Sheriff Flood Control	84	84
101 2807 Sheriff- Office of Emerg Mgmt	886	886
102 2808 Sheriff- Inmate Welfare Fund	478	478
103 2809 Sheriff- WildLandFire Taskforce	979	979
104 2810 Sheriff-Incident Mgmt Team	17	17
105 2851 Sheriff- Jail-Admin	24,071	24,071
106 2852 Sheriff-Jail-Home Detention	41	41
107 2853 Sheriff-Jail-Inmate Workers Prog	74	74
108 2854 Sheriff-Jail-Booking Fees	139	139
109 2855 Sheriff-ContractCrewBoss Labor	196	196
110 2860 Sheriff- Fleet Maint	598	598
111 2861 Sheriff- Operations	16,896	16,896
114 2864 Sheriff- Open Space Patrol	516	516
115 2866 Sheriff SWAT K9 BombSquad	233	233
116 2867 NonProfit Emergency Group	530	530
117 2868 Sheriff Civil	948	948
118 2871 Sheriff Records	1,693	1,693
119 2872 Sheriff Extradition	103	103
120 2873 Sheriff Training	283	283
121 2874 Sheriff Radio Shop	360	360
122 2901 Sheriff Communications Center	4,842	4,842
123 3001 Treasurer Office	1,458	1,458
124 3111 Transportation Admin	5,440	5,440
125 3112 Transportation Flood Control	257	257
126 3113 Transportation Engineering	12	12
127 3115 Transportation Planning	16	16
128 3121 Transp- Alternative Modes	313	313
129 3141 Transp- Sales Tax 2001 Trails	513	513
130 3202 2015 Cost of Issuance COPS	26	26
131 3203 2015 Issue Project Acct COPS	11,486	11,486
132 F10 Disaster Recovery Fund	11,450	11,450
133 F11 Road & Bridge Fund	72,940	72,940
134 F12 Social Services Fund	81,977	81,977
135 F15 Developmental Disabilities Fund	11,920	11,920

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Department	Budget	Total
136 F17 Grants Fund	\$17,904	\$17,904
137 F18 Workforce Boulder County Fund	6,383	6,383
138 F20 Health & Human Services Fund	1,218	1,218
139 F21 Eldorado Springs Fund	398	398
140 F24 Offender Mgt Cap Impr Trust Func	3,755	3,755
141 F25 Worthy Cause Fund	5,530	5,530
142 F26 Open Space Cap Impr Fund	20,760	20,760
143 F29 Climate Smart Loan Fund	1,722	1,722
144 F30 Qualified Energy Conservation	0	0
145 F31 Retrofit Ramp Up Grant	401	401
147 F34 Nederland EcoPass PID	173	173
148 F35 Flood Recovery Sales Tax Fund	7,763	7,763
149 F41 Capital Projects Fund	16,973	16,973
150 F62 Public Health Fund	25,060	25,060
151 F74 Risk Management Fund	38,645	38,645
152 F75 Fleet Services Fund	6,010	6,010
153 F98 Housing Authority Fund	(4)	(4)
154 F99 Recycling Center Fund	9,555	9,555
Total	\$604,400	\$604,400