# BOULDER COUNTY, COLORADO

## FEDERAL 2 CFR 200

## COST ALLOCATION PLAN

**Based on Actual Expenditures**
**For the Fiscal Year Ended December 31, 2020**

MGT CONSULTING

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# Section 1
# Introduction

# Introduction

The enclosed Indirect 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 2020. MGT Consulting Group (MGT) prepared these documents at the request of the County. The Cost Allocation Plan is used by the County to claim indirect costs as charges against awards (grants) and other funds.

These documents are 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.

**Federal Approval of Cost Allocation Plan**

The County Cost Allocation Plan does not require federal approval prior to use. 2 CFR Part 200 requires only 'major local governments' to submit cost allocation plans for approval. Major local government is defined in Appendix V to Part 200, Paragraph B.5 as a government receiving more than $100 million in direct Federal awards annually. All other local governments must maintain the plan and related supporting documentation for audit. The County received less than $100 million in direct federal funding per the Schedule of Expenditures of Federal Awards in the most recent Single Audit.

The relevant sections of 2 CFR Part 200 are included in the paragraphs that follow:

> *Appendix V to Part 200, Paragraph B.5. Major local government means local government that receives more than $100 million in direct Federal awards subject to this Part.*
>
> *Appendix V to Part 200, Paragraph D.2. Each major local government is also required to submit a plan to its cognizant agency for indirect costs annually.*

*Appendix V to Part 200, Paragraph D.3. All other local governments claiming central service costs must develop a plan in accordance with the requirements described in this Part and maintain the plan and related supporting documentation for audit. These local governments are not required to submit their plans for Federal approval unless they are specifically requested to do so by the cognizant agency for indirect costs. Where a local government only receives funds as a subrecipient, the pass-through entity will be responsible for monitoring the subrecipient's plan.*

**Federal Approval of Indirect Cost Rates**

The County Indirect Cost Rates do not require federal approval prior to use. 2 CFR Part 200 requires government agencies or departments to submit indirect cost rates only if the department the rate is for receives more than $35 million in direct federal funding annually. In the County, no one department received greater than $35 million in direct federal funding per the Schedule of Expenditures of Federal Awards in the most recent Single Audit.

The relevant sections of 2 CFR Part 200 are included in the paragraphs that follow:

*Appendix VII to Part 200, Paragraph D.1.b. A governmental department or agency unit that receives more than $35 million in direct Federal funding must submit its indirect cost rate proposal to its cognizant agency for indirect costs. Other governmental department or agency must develop an indirect cost proposal in accordance with the requirements of this Part and maintain the proposal and related supporting documentation for audit. These governmental departments or agencies are not required to submit their proposals unless they are specifically requested to do so by the cognizant agency for indirect costs. Where a non-Federal entity only receives funds as a subrecipient, the pass-through entity will be responsible for negotiating and/or monitoring the subrecipient's indirect costs.*

# Section 2
# Certification

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# Certificate of Cost Allocation Plan and Indirect Cost Rate

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 FY 2020 (Jan 1 – Dec 31, 2020) to establish cost allocations or billings or final indirect cost rates for FY 2022 (Jan 1 – Dec 31, 2022) 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 and indirect cost proposal.

(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 and the Federal government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Government Unit: **BOULDER COUNTY, COLORADO**

Signature: Ramona Farineau _____

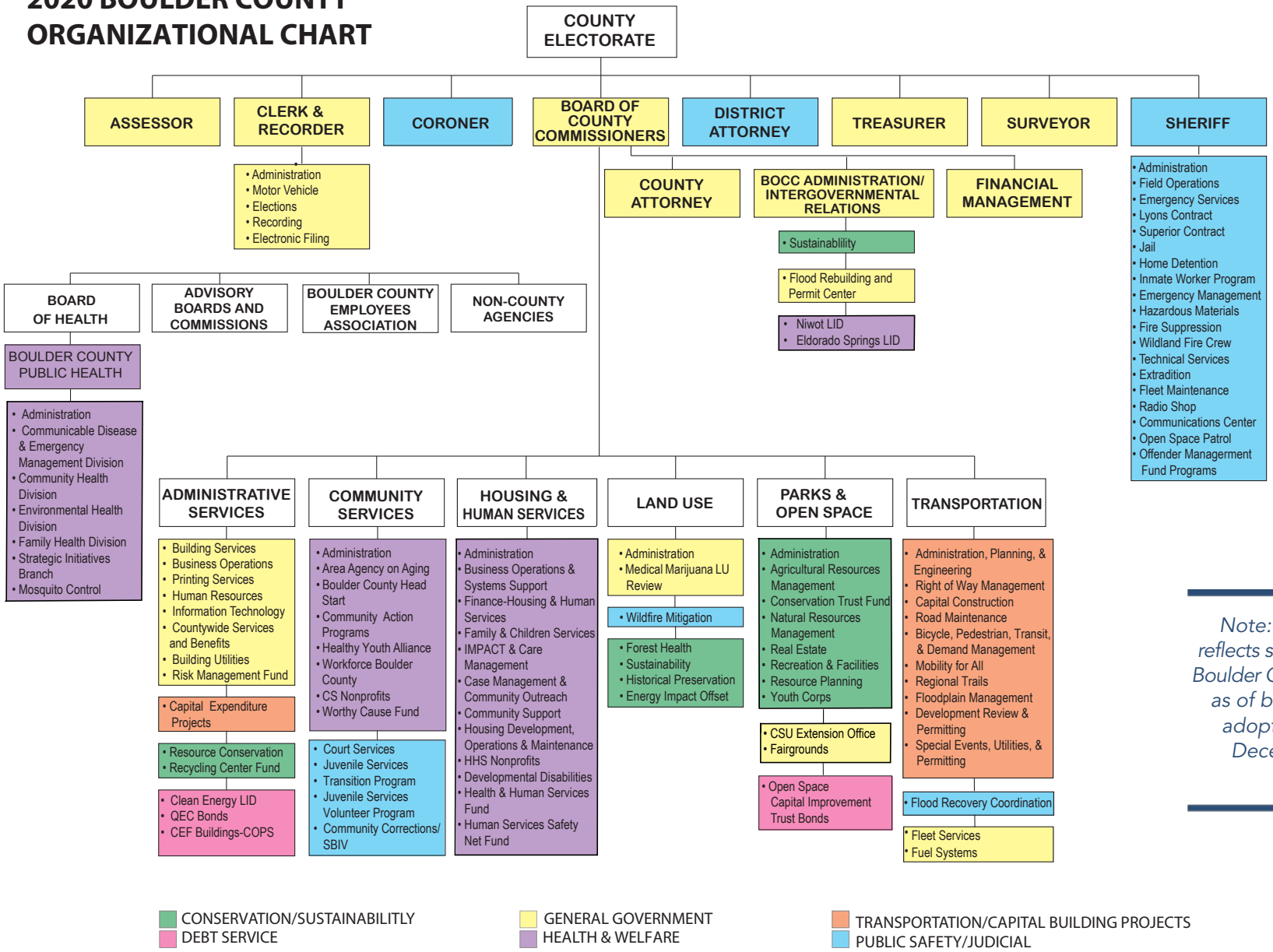
Name of Official: Ramona Farineau

Title: Chief Financial Officer

Date of Execution: August 27, 2021

# Section 3
# Organization Chart

# 2020 BOULDER COUNTY ORGANIZATIONAL CHART




*Note: Chart reflects state of Boulder County as of budget adoption in December 2020.*

# Section 4
# Human Services Reimbursement

Boulder County
Proposed Cost Allocation Reimbursement for Social Services
Based on FY20 Federal 2 CFR Part 200 Cost Allocation Plan

| Department | FY2018 |
|---|---|
| 1001 Adm Svcs - Administrative Div | - |
| 1021 Adm Svcs - Finance Division | 320,647 |
| 1201 Cntywide - Organizational Admin | - |
| 1020 Adm Svcs - Human Resources Div | 380,424 |
| 1202 Cntywide - Org Admin Emp Benefits | 59,245 |
| 1204 Cntywide HR Benefits | 13,572 |
| 1205 Cntywide Wellness | 48,728 |
| 1041 Adm Svcs - IT Admin - Operating | 1,544,884 |
| 1318 General Admin Software Svcs | 805,347 |
| 1013 Adm Svcs - Printing Div | 4,285 |
| 1012 Adm Svcs - Mailing Div | 3,504 |
| 1501 Building Utilities | 7,121 |
| 1051 Adm Svcs - IT Security | 97,954 |
| 1154 Res Cnsv In-House Svcs | 113,430 |
| 1801 County Attorney | 411,117 |
| 2020 Budget Office | 81,977 |
| | 3,892,234 |
| Calculation of County Reimbursement | |
| (A) Total of Current Year Actual | 3,892,234 |
| (B) Total of Two Year Prior Actual | 3,462,683 |
| (C) Rollfarward (A-B) | 429,551 |
| (D) Other Adjustments | - |
| (E) Current Year Fixed (A+C+D) | 4,321,785 |
| 32% Reimbursement | 1,382,971 |

| Department | FY2019 | FY2020 |
|---|---|---|
| Depreciation | 44,568 | 47,725 |
| 10001 OCA OCO County Administrator | - | 146,204 |
| 10003 ASD FIN Financial Services | 55,763 | 2,889 |
| 10004 ASD RSK Risk Management | 5,828 | 977 |
| 10005 ASD HR Human Resources | 653,815 | 147,679 |
| 10006 ASD IT Ops | 3,118,308 | 1,341,793 |
| 10007 ASD IT Printing Mailing | 17,957 | (18,833) |
| 10008 ASD BCBS Admin | - | - |
| 10013 ASD BCBS Custodial | - | - |
| 10014 ASD BCBS Grounds Maint | - | - |
| 10015 ASD BCBS Security | 63,682 | 39,577 |
| 10021 ASD RCD Internal Zero Waste | 138,244 | 117,902 |
| 18001 CTY CAG General Team | 491,128 | 473,030 |
| 10026 ITD ITE Ops | | 1,740,740 |
| 10027 ITD ITE Printing Mailing | | 2,342 |
| 10028 HRD HRE Risk Management | | 1,313 |
| 10029 HRD HRE Human Resources | | 576,420 |
| 20007 BOC BUD Budget | 1,368,572 | 2,007,938 |
| 20020 OFM FMD Office of Financial Management | | 50,626 |
| 31029 PWD BSV Custodial | | - |
| 31039 PWD RCO Internal Zero Waste | | 10,637 |
| | 5,957,865 | 6,688,959 |
| | 5,957,865 | 6,688,959 |
| | 3,455,508 | 3,892,234 |
| | 2,502,357 | 2,796,725 |
| | - | - |
| | 8,460,222 | 9,485,684 |
| | 2,707,271 | 3,035,419 |

*Boulder County changed their org structure and chart of accounts in 2019.

# Section 5
# Reading a 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 County 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 details schedule 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, it 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.

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## Federal 2 CFR Part 200 Cost Allocation Plan

Summary Schedule

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|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 17 | 154 | 125 | 1,335 | 89 | 2,088 | 1,022 | 1,111 | 6,906 | 51 |
| 3 | 10003 ASD FIN Financial Svcs | 0 | 3 | 2 | 26 | 2 | 41 | 20 | 22 | 136 | 1 |
| 4 | 10004 ASD RSK Risk Management | 0 | 1 | 1 | 9 | 1 | 14 | 7 | 7 | 46 | 0 |
| 5 | 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 917 | 0 | 0 | 0 | 122 |
| 8 | 10008 ASD BCBS Admin | 147 | 1,346 | 1,089 | 11,647 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | 18001 CTY CAG General Team | 55 | 499 | 404 | 4,319 | 289 | 6,754 | 3,306 | 3,594 | 22,345 | 166 |
| 24 | 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 1,423 | 0 | 0 | 0 | 189 |
| 26 | 10028 HRD HRE Risk Management | 0 | 1 | 1 | 12 | 1 | 19 | 9 | 10 | 62 | 0 |
| 27 | 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | 20007 BOC BUD Budget | 81 | 745 | 602 | 6,444 | 431 | 10,077 | 4,932 | 5,363 | 33,338 | 248 |
| 50 | 20020 OFM FMD Office of Financial M | 6 | 53 | 43 | 462 | 31 | 723 | 354 | 385 | 2,391 | 18 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | **Total Current Allocations** | $306 | $2,803 | $2,267 | $24,254 | $843 | $22,056 | $9,650 | $10,492 | $65,225 | $796 |

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

Summary Schedule

| | Department | 17000 ASR AAD General | 17001 ASR AAD Admin | 17002 ASR AAD GIS | 17003 ASR AAD PI | 17004 ASR TEC Technical | 17101 ASR APP Residential | 17102 ASR APP Commercial | 17103 ASR APP Bus Pers Prop | 18002 CTY CAH Housing Team | 19001 COR CAD Admin |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $31,845 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 13,716 | 218 | 0 | 0 | 0 | 94 | 0 | 0 | 0 | 2,587 |
| 3 | 10003 ASD FIN Financial Svcs | 271 | 4 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 51 |
| 4 | 10004 ASD RSK Risk Management | 92 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 17 |
| 5 | 10005 ASD HR Human Resrcs | 17,444 | 373 | 0 | 0 | 0 | 373 | 0 | 0 | 0 | 1,491 |
| 6 | 10006 ASD IT Ops | 158,495 | 3,387 | 0 | 0 | 0 | 3,387 | 0 | 0 | 0 | 13,547 |
| 7 | 10007 ASD IT Printing Mailing | 2,928 | 122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 987 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 4,120 | 88 | 0 | 0 | 0 | 88 | 0 | 0 | 0 | 352 |
| 14 | 10014 ASD BCBS Grounds Maint | 3,405 | 73 | 0 | 0 | 0 | 73 | 0 | 0 | 0 | 291 |
| 15 | 10015 ASD BCBS Security | 4,675 | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 400 |
| 17 | 10021 ASD RCD Internal Zero Waste | 13,927 | 298 | 0 | 0 | 0 | 298 | 0 | 0 | 0 | 1,190 |
| 18 | 18001 CTY CAG General Team | 44,375 | 705 | 0 | 0 | 0 | 304 | 0 | 0 | 0 | 8,371 |
| 24 | 10026 ITD ITE Ops | 205,620 | 4,394 | 0 | 0 | 0 | 4,394 | 0 | 0 | 0 | 17,574 |
| 25 | 10027 ITD ITE Printing Mailing | 4,541 | 189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,531 |
| 26 | 10028 HRD HRE Risk Management | 123 | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 23 |
| 27 | 10029 HRD HRE Human Resources | 68,088 | 1,455 | 0 | 0 | 0 | 1,455 | 0 | 0 | 0 | 5,819 |
| 46 | 20007 BOC BUD Budget | 241,766 | 4,803 | 0 | 0 | 0 | 4,205 | 0 | 0 | 1 | 27,494 |
| 50 | 20020 OFM FMD Office of Financial M | 4,749 | 75 | 0 | 0 | 0 | 33 | 0 | 0 | 0 | 896 |
| 202 | 31029 PWD BSV Custodial | 20,307 | 434 | 0 | 0 | 0 | 434 | 0 | 0 | 0 | 1,736 |
| 207 | 31039 PWD RCO Internal Zero Waste | 1,256 | 27 | 0 | 0 | 0 | 27 | 0 | 0 | 0 | 107 |
| | **Total Current Allocations** | $841,744 | $16,747 | $0 | $0 | $0 | $15,267 | $0 | $0 | $1 | $84,465 |

# Boulder County, CO
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Summary Schedule

| | Department | 19002 COR CIV Investigations | 19003 COR PAT Pathology | 20001 CCS COM Commissioners | 20002 CCS BUS Business Ops | 20003 BOC ORR Recovery Resiliency | 20004 SCR SCO Sustainability Admin | 20005 CCS COS Policy | 20006 CCS COS Public Information | 20008 SCR SCO Sustainability Energy | 20010 SCR SCO Sustainability PACE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $24,339 | $0 | $0 | $6,486 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 1,809 | 358 | 3,705 | 1,698 | 213 | 548 | 2,952 | 585 | 11 | 482 |
| 3 | 10003 ASD FIN Financial Svcs | 36 | 7 | 73 | 34 | 4 | 11 | 58 | 12 | 0 | 10 |
| 4 | 10004 ASD RSK Risk Management | 12 | 2 | 25 | 11 | 1 | 4 | 20 | 4 | 0 | 3 |
| 5 | 10005 ASD HR Human Resrcs | 2,236 | 745 | 1,491 | 2,609 | 0 | 373 | 1,491 | 745 | 0 | 745 |
| 6 | 10006 ASD IT Ops | 20,320 | 6,773 | 13,547 | 23,707 | 0 | 3,387 | 13,547 | 6,773 | 0 | 6,773 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 86 | 6 | 66 | 0 | 0 | 0 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 528 | 176 | 352 | 616 | 0 | 88 | 352 | 176 | 0 | 176 |
| 14 | 10014 ASD BCBS Grounds Maint | 437 | 146 | 291 | 509 | 0 | 73 | 291 | 146 | 0 | 146 |
| 15 | 10015 ASD BCBS Security | 599 | 200 | 400 | 699 | 0 | 100 | 400 | 200 | 0 | 200 |
| 17 | 10021 ASD RCD Internal Zero Waste | 1,785 | 595 | 1,190 | 2,083 | 0 | 298 | 1,190 | 595 | 0 | 595 |
| 18 | 18001 CTY CAG General Team | 5,852 | 1,157 | 11,986 | 5,493 | 690 | 1,774 | 9,552 | 1,893 | 35 | 1,560 |
| 24 | 10026 ITD ITE Ops | 26,362 | 8,787 | 17,574 | 30,755 | 0 | 4,394 | 17,574 | 8,787 | 0 | 8,787 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 133 | 9 | 103 | 0 | 0 | 0 |
| 26 | 10028 HRD HRE Risk Management | 16 | 3 | 33 | 15 | 2 | 5 | 27 | 5 | 0 | 4 |
| 27 | 10029 HRD HRE Human Resources | 8,729 | 2,910 | 5,819 | 10,184 | 0 | 1,455 | 5,819 | 2,910 | 0 | 2,910 |
| 46 | 20007 BOC BUD Budget | 31,239 | 9,229 | 32,888 | 34,454 | 1,029 | 6,398 | 29,257 | 10,327 | 53 | 9,830 |
| 50 | 20020 OFM FMD Office of Financial M | 626 | 124 | 1,283 | 588 | 74 | 190 | 1,022 | 203 | 4 | 167 |
| 202 | 31029 PWD BSV Custodial | 2,603 | 868 | 1,736 | 3,037 | 0 | 434 | 1,736 | 868 | 0 | 868 |
| 207 | 31039 PWD RCO Internal Zero Waste | 161 | 54 | 107 | 188 | 0 | 27 | 107 | 54 | 0 | 54 |
| | **Total Current Allocations** | $103,351 | $32,134 | $116,838 | $116,680 | $2,233 | $26,057 | $85,565 | $34,282 | $103 | $33,311 |

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

Summary Schedule

| | Department | 20011 SCR SCO Sustainability Water | 21001 CLK CLA Admin | 21002 CLK MVD Motor Vehicle | 21003 CLK ELE Elections | 21004 CLK REC Recording | 22001 CSD CSA Admin | 22002 CSD CSI Healthy Youth Alli | 22003 CSD CSI Data Evaluation | 22004 CSD CSI Homeless Svcs | 22005 CSD CSI Grt Oversite |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 97 | 2,216 | 9,187 | 13,317 | 1,854 | 4,084 | 1,219 | 1 | 301 | 3,635 |
| 3 | 10003 ASD FIN Financial Svcs | 2 | 44 | 182 | 263 | 37 | 81 | 24 | 0 | 6 | 72 |
| 4 | 10004 ASD RSK Risk Management | 1 | 15 | 61 | 89 | 12 | 27 | 8 | 0 | 2 | 24 |
| 5 | 10005 ASD HR Human Resrcs | 652 | 2,236 | 16,214 | 4,109 | 3,355 | 5,591 | 1,118 | 0 | 373 | 373 |
| 6 | 10006 ASD IT Ops | 5,927 | 20,320 | 147,320 | 37,338 | 30,480 | 50,800 | 10,160 | 0 | 3,387 | 3,387 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 15,616 | 313,741 | 360 | 89 | 362 | 0 | 0 | 0 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 154 | 528 | 3,830 | 971 | 792 | 1,321 | 264 | 0 | 88 | 88 |
| 14 | 10014 ASD BCBS Grounds Maint | 127 | 437 | 3,165 | 802 | 655 | 1,091 | 218 | 0 | 73 | 73 |
| 15 | 10015 ASD BCBS Security | 175 | 599 | 4,345 | 1,101 | 899 | 1,498 | 300 | 0 | 100 | 100 |
| 17 | 10021 ASD RCD Internal Zero Waste | 521 | 1,785 | 12,945 | 3,281 | 2,678 | 4,464 | 893 | 0 | 298 | 298 |
| 18 | 18001 CTY CAG General Team | 315 | 7,169 | 29,724 | 43,087 | 5,999 | 13,213 | 3,944 | 3 | 972 | 11,762 |
| 24 | 10026 ITD ITE Ops | 7,689 | 26,362 | 191,121 | 48,439 | 39,542 | 65,904 | 13,181 | 0 | 4,394 | 4,394 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 24,218 | 486,561 | 559 | 139 | 562 | 0 | 0 | 0 |
| 26 | 10028 HRD HRE Risk Management | 1 | 20 | 82 | 120 | 17 | 37 | 11 | 0 | 3 | 33 |
| 27 | 10029 HRD HRE Human Resources | 2,546 | 8,729 | 63,287 | 16,040 | 13,094 | 21,823 | 4,365 | 0 | 1,455 | 1,455 |
| 46 | 20007 BOC BUD Budget | 7,034 | 33,204 | 207,528 | 105,642 | 42,711 | 75,982 | 17,139 | 5 | 5,202 | 21,300 |
| 50 | 20020 OFM FMD Office of Financial M | 34 | 767 | 3,181 | 4,611 | 642 | 1,414 | 422 | 0 | 104 | 1,259 |
| 202 | 31029 PWD BSV Custodial | 759 | 2,603 | 18,875 | 4,784 | 3,905 | 6,509 | 1,302 | 0 | 434 | 434 |
| 207 | 31039 PWD RCO Internal Zero Waste | 47 | 161 | 1,168 | 296 | 242 | 403 | 81 | 0 | 27 | 27 |
| | **Total Current Allocations** | $26,080 | $107,196 | $752,049 | $1,084,592 | $147,833 | $254,469 | $55,572 | $9 | $17,216 | $48,712 |

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

Summary Schedule

| | Department | 22006 CSD CJS Admin | 22007 CSD CJS Juv Assess Ctr | 22008 CSD CJS Pretrial Svcs | 22009 CSD CJS Bond Commissioners | 22010 CSD CJS Comm Svcs | 22011 CSD CJS Restore Communities | 22012 CSD CJS Jail Ed Transition | 22013 CSD CJS Volunteer Svcs | 22016 AAA Elder Rights | 22017 CSD AAA Business Results |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 3,219 | 3,487 | 1,973 | 1,986 | 1,041 | 971 | 1,310 | 259 | 48 | 2 |
| 3 | 10003 ASD FIN Financial Svcs | 64 | 69 | 39 | 39 | 21 | 19 | 26 | 5 | 1 | 0 |
| 4 | 10004 ASD RSK Risk Management | 22 | 23 | 13 | 13 | 7 | 6 | 9 | 2 | 0 | 0 |
| 5 | 10005 ASD HR Human Resrcs | 5,498 | 5,218 | 3,280 | 3,336 | 1,528 | 1,305 | 1,491 | 373 | 0 | 0 |
| 6 | 10006 ASD IT Ops | 49,953 | 47,413 | 29,803 | 30,311 | 13,885 | 11,853 | 13,547 | 3,387 | 0 | 0 |
| 7 | 10007 ASD IT Printing Mailing | 527 | 120 | 15 | 572 | 29 | 12 | 149 | 0 | 0 | 0 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 1,299 | 1,233 | 775 | 788 | 361 | 308 | 352 | 88 | 0 | 0 |
| 14 | 10014 ASD BCBS Grounds Maint | 1,073 | 1,019 | 640 | 651 | 298 | 255 | 291 | 73 | 0 | 0 |
| 15 | 10015 ASD BCBS Security | 1,473 | 1,398 | 879 | 894 | 410 | 350 | 400 | 100 | 0 | 0 |
| 17 | 10021 ASD RCD Internal Zero Waste | 4,389 | 4,166 | 2,619 | 2,663 | 1,220 | 1,042 | 1,190 | 298 | 0 | 0 |
| 18 | 18001 CTY CAG General Team | 10,415 | 11,282 | 6,382 | 6,426 | 3,370 | 3,142 | 4,239 | 839 | 156 | 6 |
| 24 | 10026 ITD ITE Ops | 64,805 | 61,510 | 38,664 | 39,323 | 18,014 | 15,378 | 17,574 | 4,394 | 0 | 0 |
| 25 | 10027 ITD ITE Printing Mailing | 817 | 186 | 24 | 887 | 45 | 19 | 232 | 0 | 0 | 0 |
| 26 | 10028 HRD HRE Risk Management | 29 | 31 | 18 | 18 | 9 | 9 | 12 | 2 | 0 | 0 |
| 27 | 10029 HRD HRE Human Resources | 21,459 | 20,368 | 12,803 | 13,021 | 5,965 | 5,092 | 5,819 | 1,455 | 0 | 0 |
| 46 | 20007 BOC BUD Budget | 70,870 | 69,350 | 42,533 | 43,161 | 20,407 | 17,817 | 21,329 | 5,003 | 232 | 9 |
| 50 | 20020 OFM FMD Office of Financial M | 1,115 | 1,207 | 683 | 688 | 361 | 336 | 454 | 90 | 17 | 1 |
| 202 | 31029 PWD BSV Custodial | 6,400 | 6,075 | 3,818 | 3,883 | 1,779 | 1,519 | 1,736 | 434 | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 396 | 376 | 236 | 240 | 110 | 94 | 107 | 27 | 0 | 0 |
| | **Total Current Allocations** | $243,823 | $234,533 | $145,197 | $148,900 | $68,860 | $59,526 | $70,267 | $16,827 | $454 | $18 |

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

Summary Schedule

| | Department | 22018 CSD AAA Comm Living | 22019 CSD AAA Healthy Aging | 22020 CSD AAA Admin | 22022 CSD WFB Workforce Bldr Cnty | 22023 CSD HSD HeadStart | 22024 CSD CAP Comm Action Program | 22025 CSD CJS Adult Program | 24001 DAO DAD Admin | 24002 DAO DIN Investigations | 24003 DAO RES Restorative Justice |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 6 | 4 | 3,055 | 10 | 3 | 0 | 323 | 27,771 | 12 | 0 |
| 3 | 10003 ASD FIN Financial Svcs | 0 | 0 | 60 | 0 | 0 | 0 | 6 | 549 | 0 | 0 |
| 4 | 10004 ASD RSK Risk Management | 0 | 0 | 20 | 0 | 0 | 0 | 2 | 186 | 0 | 0 |
| 5 | 10005 ASD HR Human Resrcs | 0 | 0 | 4,324 | 0 | 0 | 0 | 0 | 31,627 | 0 | 0 |
| 6 | 10006 ASD IT Ops | 0 | 0 | 39,285 | 0 | 0 | 0 | 0 | 287,358 | 0 | 0 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 1,964 | 0 | 0 | 0 | 134 | 1,895 | 0 | 0 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 0 | 0 | 1,021 | 0 | 0 | 0 | 0 | 7,470 | 0 | 0 |
| 14 | 10014 ASD BCBS Grounds Maint | 0 | 0 | 844 | 0 | 0 | 0 | 0 | 6,173 | 0 | 0 |
| 15 | 10015 ASD BCBS Security | 0 | 0 | 1,159 | 0 | 0 | 0 | 0 | 8,476 | 0 | 0 |
| 17 | 10021 ASD RCD Internal Zero Waste | 0 | 0 | 3,452 | 0 | 0 | 0 | 0 | 25,250 | 0 | 0 |
| 18 | 18001 CTY CAG General Team | 20 | 14 | 9,886 | 31 | 9 | 2 | 1,045 | 89,849 | 39 | 2 |
| 24 | 10026 ITD ITE Ops | 0 | 0 | 50,966 | 0 | 0 | 0 | 0 | 372,796 | 0 | 0 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 3,045 | 0 | 0 | 0 | 208 | 2,938 | 0 | 0 |
| 26 | 10028 HRD HRE Risk Management | 0 | 0 | 27 | 0 | 0 | 0 | 3 | 249 | 0 | 0 |
| 27 | 10029 HRD HRE Human Resources | 0 | 0 | 16,877 | 0 | 0 | 0 | 0 | 123,446 | 0 | 0 |
| 46 | 20007 BOC BUD Budget | 29 | 22 | 58,264 | 46 | 13 | 2 | 1,559 | 452,347 | 59 | 2 |
| 50 | 20020 OFM FMD Office of Financial M | 2 | 2 | 1,058 | 3 | 1 | 0 | 112 | 9,616 | 4 | 0 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 | 5,033 | 0 | 0 | 0 | 0 | 36,817 | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 0 | 0 | 311 | 0 | 0 | 0 | 0 | 2,278 | 0 | 0 |
| | **Total Current Allocations** | $57 | $42 | $200,652 | $91 | $25 | $4 | $3,391 | $1,487,090 | $115 | $4 |

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

Summary Schedule

| | Department | 24004 DAO SAU Sex Assault Unit | 24005 CAO CPD Consumer Protection | 24006 DAO CPD Discovery | 24007 DAO CPD Appeals | 24008 DAO CPD Juvenile | 24009 DAO CCT County Court | 24010 DAO DCT District Court | 24011 DAO VWU Victim Witness | 24012 DAO CIU Conviction Integrity | 25000 LUD LUA Admin |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $51,236 |
| 2 | 10001 OCA OCO County Administrator | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 11,417 |
| 3 | 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226 |
| 4 | 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76 |
| 5 | 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 316 | 0 | 0 | 503 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | 18001 CTY CAG General Team | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 36,939 |
| 24 | 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 490 | 0 | 0 | 781 |
| 26 | 10028 HRD HRE Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103 |
| 27 | 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | 20007 BOC BUD Budget | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 55,112 |
| 50 | 20020 OFM FMD Office of Financial M | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 3,953 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | **Total Current Allocations** | $0 | $0 | $0 | $0 | $0 | $0 | $826 | $0 | $0 | $160,346 |

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

Summary Schedule

| | Department | 25100 LUD BLD Building Permit | 25101 LUD BLD Permitting | 25102 LUD BLD Plans Examining | 25210 LUD LPL Dev Review | 25211 LUD LPL Zoning | 25212 LUD LPL Zoning and Comp | 25220 LUD LPL Lng Range | 25221 LUD LPL Wildfire Mitigation | 25222 LUD LPL Hist Pres | 25226 CPP BPD Floodplain |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 710 | 0 | 0 | 667 | 0 | 289 | 415 | 766 | 209 | 47 |
| 3 | 10003 ASD FIN Financial Svcs | 14 | 0 | 0 | 13 | 0 | 6 | 8 | 15 | 4 | 1 |
| 4 | 10004 ASD RSK Risk Management | 5 | 0 | 0 | 4 | 0 | 2 | 3 | 5 | 1 | 0 |
| 5 | 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 745 |
| 6 | 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,773 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,419 | 0 | 0 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176 |
| 14 | 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 146 |
| 15 | 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| 17 | 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 595 |
| 18 | 18001 CTY CAG General Team | 2,298 | 0 | 0 | 2,159 | 0 | 935 | 1,342 | 2,480 | 678 | 151 |
| 24 | 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,787 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 |
| 26 | 10028 HRD HRE Risk Management | 6 | 0 | 0 | 6 | 0 | 3 | 4 | 7 | 2 | 0 |
| 27 | 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,910 |
| 46 | 20007 BOC BUD Budget | 3,429 | 0 | 0 | 3,222 | 0 | 1,396 | 2,002 | 3,700 | 1,011 | 7,728 |
| 50 | 20020 OFM FMD Office of Financial M | 246 | 0 | 0 | 231 | 0 | 100 | 144 | 265 | 73 | 16 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 868 |
| 207 | 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 |
| | **Total Current Allocations** | $6,708 | $0 | $0 | $6,303 | $0 | $2,730 | $3,917 | $10,857 | $1,978 | $29,198 |

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

Summary Schedule

| | Department | 25227 CPP PZD Dev Review | 25230 CPP PZD Wildfire | 25233 CPP TPD Trans Planning | 25300 LUD LGS Systems GIS | 26001 SUR Surveyors Ofc | 27000 POS PDR Admin | 27100 POS PAM Admin | 27101 POS PAM Rental Houses | 27200 POS AGR Admin | 27201 POS AGR Agriculture |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 27 | 2 | 3 | 137 | 77 | 2,576 | 2,891 | 356 | 2,779 | 3,335 |
| 3 | 10003 ASD FIN Financial Svcs | 1 | 0 | 0 | 3 | 2 | 51 | 57 | 7 | 55 | 66 |
| 4 | 10004 ASD RSK Risk Management | 0 | 0 | 0 | 1 | 1 | 17 | 19 | 2 | 19 | 22 |
| 5 | 10005 ASD HR Human Resrcs | 4,286 | 1,118 | 1,342 | 0 | 373 | 2,050 | 2,982 | 0 | 3,206 | 0 |
| 6 | 10006 ASD IT Ops | 38,947 | 10,160 | 12,192 | 0 | 3,387 | 18,627 | 27,093 | 0 | 29,125 | 0 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 2,034 | 186 | 0 | 22 | 0 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 1,012 | 264 | 317 | 0 | 88 | 484 | 704 | 0 | 757 | 0 |
| 14 | 10014 ASD BCBS Grounds Maint | 837 | 218 | 262 | 0 | 73 | 400 | 582 | 0 | 626 | 0 |
| 15 | 10015 ASD BCBS Security | 1,149 | 300 | 360 | 0 | 100 | 549 | 799 | 0 | 859 | 0 |
| 17 | 10021 ASD RCD Internal Zero Waste | 3,422 | 893 | 1,071 | 0 | 298 | 1,637 | 2,381 | 0 | 2,559 | 0 |
| 18 | 18001 CTY CAG General Team | 88 | 6 | 10 | 444 | 249 | 8,333 | 9,352 | 1,153 | 8,991 | 10,789 |
| 24 | 10026 ITD ITE Ops | 50,526 | 13,181 | 15,817 | 0 | 4,394 | 24,165 | 35,149 | 0 | 37,785 | 0 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 3,154 | 289 | 0 | 35 | 0 |
| 26 | 10028 HRD HRE Risk Management | 0 | 0 | 0 | 1 | 1 | 23 | 26 | 3 | 25 | 30 |
| 27 | 10029 HRD HRE Human Resources | 16,731 | 4,365 | 5,238 | 0 | 1,455 | 8,002 | 11,639 | 0 | 12,512 | 0 |
| 46 | 20007 BOC BUD Budget | 43,272 | 11,262 | 13,519 | 663 | 4,122 | 33,065 | 43,964 | 1,720 | 45,675 | 16,097 |
| 50 | 20020 OFM FMD Office of Financial M | 9 | 1 | 1 | 48 | 27 | 892 | 1,001 | 123 | 962 | 1,155 |
| 202 | 31029 PWD BSV Custodial | 4,990 | 1,302 | 1,562 | 0 | 434 | 2,386 | 3,471 | 0 | 3,732 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 309 | 81 | 97 | 0 | 27 | 148 | 215 | 0 | 231 | 0 |
| | **Total Current Allocations** | $165,607 | $43,151 | $51,790 | $1,296 | $15,104 | $108,592 | $142,801 | $3,365 | $149,954 | $31,494 |

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

Summary Schedule

| | Department | 27202 POS AGR Water | 27300 POS RED Admin | 27301 POS RED Acquisitions | 27302 POS RED CE Stewardship | 27303 POS RED Dispositions | 27400 POS RAF Admin | 27401 POS RAF Bldg Historic Pres | 27402 POS RAF Fairgrounds | 27403 POS RAF Grounds | 27404 POS RAF Proj Mgmt Design |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 115 | 13 | 4 | 0 | 0 | 8,880 | 383 | 278 | 309 | 26,857 |
| 3 | 10003 ASD FIN Financial Svcs | 2 | 0 | 0 | 0 | 0 | 175 | 8 | 6 | 6 | 531 |
| 4 | 10004 ASD RSK Risk Management | 1 | 0 | 0 | 0 | 0 | 59 | 3 | 2 | 2 | 180 |
| 5 | 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | 0 | 12,934 | 0 | 0 | 0 | 0 |
| 6 | 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 0 | 117,517 | 0 | 0 | 0 | 0 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 0 | 3,055 | 0 | 0 | 0 | 0 |
| 14 | 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 0 | 2,525 | 0 | 0 | 0 | 0 |
| 15 | 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | 0 | 3,466 | 0 | 0 | 0 | 0 |
| 17 | 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 10,326 | 0 | 0 | 0 | 0 |
| 18 | 18001 CTY CAG General Team | 373 | 43 | 14 | 0 | 0 | 28,729 | 1,240 | 901 | 999 | 86,893 |
| 24 | 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 0 | 152,458 | 0 | 0 | 0 | 0 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 |
| 26 | 10028 HRD HRE Risk Management | 1 | 0 | 0 | 0 | 0 | 80 | 3 | 2 | 3 | 241 |
| 27 | 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 0 | 50,484 | 0 | 0 | 0 | 0 |
| 46 | 20007 BOC BUD Budget | 557 | 64 | 22 | 1 | 0 | 173,032 | 1,850 | 1,344 | 1,491 | 129,642 |
| 50 | 20020 OFM FMD Office of Financial M | 40 | 5 | 2 | 0 | 0 | 3,075 | 133 | 96 | 107 | 9,300 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 0 | 15,057 | 0 | 0 | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 932 | 0 | 0 | 0 | 0 |
| | **Total Current Allocations** | $1,090 | $124 | $42 | $1 | $0 | $582,783 | $3,619 | $2,629 | $2,917 | $253,904 |

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

Summary Schedule

| | Department | 27405 POS RAF Shop Fleet | 27406 POS RAF Trails | 27500 POS RMD Admin | 27501 POS RMD Educ and Outreach | 27502 POS RMD Forestry | 27503 POS RMD Plant Ecology | 27504 POS RMD Resource Protection | 27505 POS RMD Weeds | 27506 POS RMD Wildlife | 27600 POS RPL Admin |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 48 | 167 | 9,496 | 94 | 445 | (645) | 114 | 373 | 54 | 10,773 |
| 3 | 10003 ASD FIN Financial Svcs | 1 | 3 | 188 | 2 | 9 | (13) | 2 | 7 | 1 | 213 |
| 4 | 10004 ASD RSK Risk Management | 0 | 1 | 63 | 1 | 3 | (4) | 1 | 2 | 0 | 72 |
| 5 | 10005 ASD HR Human Resrcs | 0 | 0 | 11,928 | 0 | 0 | 0 | 0 | 0 | 0 | 3,317 |
| 6 | 10006 ASD IT Ops | 0 | 0 | 108,373 | 0 | 0 | 0 | 0 | 0 | 0 | 30,141 |
| 7 | 10007 ASD IT Printing Mailing | 36 | 0 | 8,545 | 0 | 205 | 0 | 0 | 0 | 115 | 259 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 0 | 0 | 2,817 | 0 | 0 | 0 | 0 | 0 | 0 | 784 |
| 14 | 10014 ASD BCBS Grounds Maint | 0 | 0 | 2,328 | 0 | 0 | 0 | 0 | 0 | 0 | 648 |
| 15 | 10015 ASD BCBS Security | 0 | 0 | 3,197 | 0 | 0 | 0 | 0 | 0 | 0 | 889 |
| 17 | 10021 ASD RCD Internal Zero Waste | 0 | 0 | 9,523 | 0 | 0 | 0 | 0 | 0 | 0 | 2,648 |
| 18 | 18001 CTY CAG General Team | 156 | 540 | 30,722 | 303 | 1,440 | (2,086) | 368 | 1,205 | 175 | 34,855 |
| 24 | 10026 ITD ITE Ops | 0 | 0 | 140,595 | 0 | 0 | 0 | 0 | 0 | 0 | 39,103 |
| 25 | 10027 ITD ITE Printing Mailing | 55 | 0 | 13,252 | 0 | 318 | 0 | 0 | 0 | 178 | 401 |
| 26 | 10028 HRD HRE Risk Management | 0 | 1 | 85 | 1 | 4 | (6) | 1 | 3 | 0 | 97 |
| 27 | 10029 HRD HRE Human Resources | 0 | 0 | 46,556 | 0 | 0 | 0 | 0 | 0 | 0 | 12,948 |
| 46 | 20007 BOC BUD Budget | 232 | 806 | 165,877 | 453 | 2,149 | (3,112) | 549 | 1,798 | 261 | 85,389 |
| 50 | 20020 OFM FMD Office of Financial M | 17 | 58 | 3,288 | 32 | 154 | (223) | 39 | 129 | 19 | 3,730 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 | 13,885 | 0 | 0 | 0 | 0 | 0 | 0 | 3,862 |
| 207 | 31039 PWD RCO Internal Zero Waste | 0 | 0 | 859 | 0 | 0 | 0 | 0 | 0 | 0 | 239 |
| | **Total Current Allocations** | $545 | $1,576 | $571,577 | $886 | $4,726 | $(6,089) | $1,073 | $3,518 | $803 | $230,367 |

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

Summary Schedule

| | Department | 27601 POS RPL Cultural | 27602 POS RPL GIS | 27603 POS RPL IT | 27604 POS RPL Planning | 27700 POS YOU Admin | 27800 POS CSU Ext Admin | 27801 POS CSU Ext 4H | 27802 POS CSU Ext Agriculture | 27803 POS CSU Ext Fam Cons Sci | 27804 POS CSU Ext Hort Commercial |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 0 | 5 | 2 | 0 | 455 | 2,106 | 57 | 10 | 62 | 70 |
| 3 | 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 9 | 42 | 1 | 0 | 1 | 1 |
| 4 | 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 3 | 14 | 0 | 0 | 0 | 0 |
| 5 | 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | 373 | 2,460 | 0 | 0 | 0 | 0 |
| 6 | 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 3,387 | 22,352 | 0 | 0 | 0 | 0 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 232 | 0 | 225 | 0 | 100 | 0 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 88 | 581 | 0 | 0 | 0 | 0 |
| 14 | 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 73 | 480 | 0 | 0 | 0 | 0 |
| 15 | 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | 100 | 659 | 0 | 0 | 0 | 0 |
| 17 | 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 298 | 1,964 | 0 | 0 | 0 | 0 |
| 18 | 18001 CTY CAG General Team | 1 | 16 | 5 | 1 | 1,472 | 6,814 | 185 | 33 | 200 | 228 |
| 24 | 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 4,394 | 28,998 | 0 | 0 | 0 | 0 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 360 | 0 | 349 | 0 | 155 | 0 |
| 26 | 10028 HRD HRE Risk Management | 0 | 0 | 0 | 0 | 4 | 19 | 1 | 0 | 1 | 1 |
| 27 | 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 1,455 | 9,602 | 0 | 0 | 0 | 0 |
| 46 | 20007 BOC BUD Budget | 1 | 24 | 8 | 2 | 5,947 | 34,924 | 276 | 50 | 299 | 340 |
| 50 | 20020 OFM FMD Office of Financial M | 0 | 2 | 1 | 0 | 158 | 729 | 20 | 4 | 21 | 24 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 434 | 2,864 | 0 | 0 | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 27 | 177 | 0 | 0 | 0 | 0 |
| | **Total Current Allocations** | $2 | $47 | $16 | $3 | $19,266 | $114,785 | $1,113 | $97 | $840 | $665 |

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

Summary Schedule

| | Department | 27805 POS SCU Ext Hort Home | 27806 POS CSU Ext Small Acre Nat Res | 28001 SHE OPS Admin | 28002 SHE OPS Patrol | 28003 SHE OPS Detectives | 28004 SHE OPS Drug Task Force | 28005 SHE OPS Animal Control | 28006 SHE OPS Emergency Svcs | 28007 SHE OPS Fire Mgmt | 28008 SHE OPS Special Ops |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 92 | 2 | 3,733 | 19,271 | 5,421 | 1,925 | 1,447 | 2,501 | 2,031 | 2,000 |
| 3 | 10003 ASD FIN Financial Svcs | 2 | 0 | 74 | 381 | 107 | 38 | 29 | 49 | 40 | 40 |
| 4 | 10004 ASD RSK Risk Management | 1 | 0 | 25 | 129 | 36 | 13 | 10 | 17 | 14 | 13 |
| 5 | 10005 ASD HR Human Resrcs | 0 | 0 | 1,118 | 24,601 | 5,591 | 1,118 | 1,864 | 745 | 1,864 | 745 |
| 6 | 10006 ASD IT Ops | 0 | 0 | 10,160 | 223,519 | 50,800 | 10,160 | 16,933 | 6,773 | 16,933 | 6,773 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 1,157 | 21 | 0 | 4 | 0 | 0 | 0 | 0 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 0 | 0 | 264 | 5,811 | 1,321 | 264 | 440 | 176 | 440 | 176 |
| 14 | 10014 ASD BCBS Grounds Maint | 0 | 0 | 218 | 4,802 | 1,091 | 218 | 364 | 146 | 364 | 146 |
| 15 | 10015 ASD BCBS Security | 0 | 0 | 300 | 6,593 | 1,498 | 300 | 499 | 200 | 499 | 200 |
| 17 | 10021 ASD RCD Internal Zero Waste | 0 | 0 | 893 | 19,640 | 4,464 | 893 | 1,488 | 595 | 1,488 | 595 |
| 18 | 18001 CTY CAG General Team | 299 | 7 | 12,076 | 62,351 | 17,539 | 6,229 | 4,683 | 8,092 | 6,571 | 6,472 |
| 24 | 10026 ITD ITE Ops | 0 | 0 | 13,181 | 289,977 | 65,904 | 13,181 | 21,968 | 8,787 | 21,968 | 8,787 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 1,794 | 33 | 0 | 6 | 0 | 0 | 0 | 0 |
| 26 | 10028 HRD HRE Risk Management | 1 | 0 | 34 | 173 | 49 | 17 | 13 | 22 | 18 | 18 |
| 27 | 10029 HRD HRE Human Resources | 0 | 0 | 4,365 | 96,021 | 21,823 | 4,365 | 7,274 | 2,910 | 7,274 | 2,910 |
| 46 | 20007 BOC BUD Budget | 447 | 11 | 29,272 | 340,609 | 82,436 | 20,547 | 25,743 | 19,576 | 28,560 | 17,159 |
| 50 | 20020 OFM FMD Office of Financial M | 32 | 1 | 1,292 | 6,673 | 1,877 | 667 | 501 | 866 | 703 | 693 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 | 1,302 | 28,638 | 6,509 | 1,302 | 2,170 | 868 | 2,170 | 868 |
| 207 | 31039 PWD RCO Internal Zero Waste | 0 | 0 | 81 | 1,772 | 403 | 81 | 134 | 54 | 134 | 54 |
| | **Total Current Allocations** | $874 | $21 | $81,336 | $1,131,016 | $266,868 | $61,326 | $85,560 | $52,378 | $91,071 | $47,649 |

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

Summary Schedule

| | Department | 28009 SHE OPS Bomb Squad | 28010 SHE OPS SWAT | 28011 SHE OPS K9 | 28012 SHE OPS Civil | 28013 SHE OPS Court Security | 28014 SHE OPS Reserves | 28015 SHE OPS Cadets | 28016 SHE OPS Comm Assistance | 28017 SHE JAI Admin | 28018 SHE JAI Ops |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 358 | 244 | 1,265 | 2,087 | 2,972 | 2 | 5 | 474 | 3,072 | 36,533 |
| 3 | 10003 ASD FIN Financial Svcs | 7 | 5 | 25 | 41 | 59 | 0 | 0 | 9 | 61 | 722 |
| 4 | 10004 ASD RSK Risk Management | 2 | 2 | 8 | 14 | 20 | 0 | 0 | 3 | 21 | 244 |
| 5 | 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 2,236 | 3,727 | 0 | 0 | 745 | 2,609 | 41,374 |
| 6 | 10006 ASD IT Ops | 0 | 0 | 0 | 20,320 | 33,867 | 0 | 0 | 6,773 | 23,707 | 375,919 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 236 | 5,388 | 0 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 0 | 0 | 0 | 528 | 880 | 0 | 0 | 176 | 616 | 9,773 |
| 14 | 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 437 | 728 | 0 | 0 | 146 | 509 | 8,076 |
| 15 | 10015 ASD BCBS Security | 0 | 0 | 0 | 599 | 999 | 0 | 0 | 200 | 699 | 11,088 |
| 17 | 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 1,785 | 2,976 | 0 | 0 | 595 | 2,083 | 33,031 |
| 18 | 18001 CTY CAG General Team | 1,157 | 789 | 4,092 | 6,753 | 9,616 | 6 | 18 | 1,532 | 9,938 | 118,199 |
| 24 | 10026 ITD ITE Ops | 0 | 0 | 0 | 26,362 | 43,936 | 0 | 0 | 8,787 | 30,755 | 487,688 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 365 | 8,356 | 0 |
| 26 | 10028 HRD HRE Risk Management | 3 | 2 | 11 | 19 | 27 | 0 | 0 | 4 | 28 | 328 |
| 27 | 10029 HRD HRE Human Resources | 0 | 0 | 0 | 8,729 | 14,549 | 0 | 0 | 2,910 | 10,184 | 161,491 |
| 46 | 20007 BOC BUD Budget | 1,727 | 1,177 | 6,105 | 32,583 | 51,859 | 9 | 26 | 9,788 | 41,086 | 592,740 |
| 50 | 20020 OFM FMD Office of Financial M | 124 | 84 | 438 | 723 | 1,029 | 1 | 2 | 164 | 1,064 | 12,650 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 | 0 | 2,603 | 4,339 | 0 | 0 | 868 | 3,037 | 48,164 |
| 207 | 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 161 | 268 | 0 | 0 | 54 | 188 | 2,980 |
| | **Total Current Allocations** | $3,378 | $2,303 | $11,944 | $105,981 | $171,850 | $17 | $52 | $33,829 | $143,400 | $1,941,001 |

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

Summary Schedule

| | Department | 28019 SHE JAI Health Svcs | 28020 SHE JAI Transports | 28021 SHE JAI Alt Sentence | 28022 SHE OEM Ops | 28023 SHE OEM IMT | 28024 SHE SUP Communicati on Ctr | 28025 SHE SUP Radio Shop | 28026 SHE SUP Computer Sup | 28027 SHE SUP Records | 28028 SHE SHA Fleet Maint |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 6,632 | 4,703 | 4,662 | 1,512 | 60 | 9,299 | 1,309 | 1,731 | 4,074 | 1,176 |
| 3 | 10003 ASD FIN Financial Svcs | 131 | 93 | 92 | 30 | 1 | 184 | 26 | 34 | 80 | 23 |
| 4 | 10004 ASD RSK Risk Management | 44 | 31 | 31 | 10 | 0 | 62 | 9 | 12 | 27 | 8 |
| 5 | 10005 ASD HR Human Resrcs | 8,536 | 7,455 | 4,100 | 1,864 | 0 | 10,716 | 1,305 | 1,864 | 6,709 | 1,118 |
| 6 | 10006 ASD IT Ops | 77,554 | 67,733 | 37,253 | 16,933 | 0 | 97,366 | 11,853 | 16,933 | 60,960 | 10,160 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 19 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 2,016 | 1,761 | 968 | 440 | 0 | 2,531 | 308 | 440 | 1,585 | 264 |
| 14 | 10014 ASD BCBS Grounds Maint | 1,666 | 1,455 | 800 | 364 | 0 | 2,092 | 255 | 364 | 1,310 | 218 |
| 15 | 10015 ASD BCBS Security | 2,288 | 1,998 | 1,099 | 499 | 0 | 2,872 | 350 | 499 | 1,798 | 300 |
| 17 | 10021 ASD RCD Internal Zero Waste | 6,815 | 5,952 | 3,273 | 1,488 | 0 | 8,555 | 1,042 | 1,488 | 5,356 | 893 |
| 18 | 18001 CTY CAG General Team | 21,456 | 15,217 | 15,084 | 4,893 | 195 | 30,088 | 4,236 | 5,600 | 13,179 | 3,804 |
| 24 | 10026 ITD ITE Ops | 100,613 | 87,872 | 48,329 | 21,968 | 0 | 126,316 | 15,378 | 21,968 | 79,085 | 13,181 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 10028 HRD HRE Risk Management | 60 | 42 | 42 | 14 | 1 | 84 | 12 | 16 | 37 | 11 |
| 27 | 10029 HRD HRE Human Resources | 33,317 | 29,097 | 16,004 | 7,274 | 0 | 41,828 | 5,092 | 7,274 | 26,188 | 4,365 |
| 46 | 20007 BOC BUD Budget | 117,916 | 97,729 | 63,769 | 26,057 | 290 | 152,739 | 19,449 | 27,112 | 87,186 | 16,929 |
| 50 | 20020 OFM FMD Office of Financial M | 2,296 | 1,629 | 1,614 | 524 | 21 | 3,220 | 453 | 599 | 1,411 | 407 |
| 202 | 31029 PWD BSV Custodial | 9,936 | 8,678 | 4,773 | 2,170 | 0 | 12,475 | 1,519 | 2,170 | 7,810 | 1,302 |
| 207 | 31039 PWD RCO Internal Zero Waste | 615 | 537 | 295 | 134 | 0 | 772 | 94 | 134 | 483 | 81 |
| | **Total Current Allocations** | $391,891 | $331,983 | $202,190 | $86,223 | $568 | $501,198 | $62,687 | $88,238 | $297,278 | $54,237 |

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

Summary Schedule

| | Department | 28029 SHE SHA Training | 28030 SHE SHA Financial Svcs | 28031 SHE SHA Personnel | 28032 SHE OPS Prop and Evidence | 28033 SHE OPS Forensic Lab | 28034 SHE JAI Maintenance | 28035 SHE JAI Inmate Services | 28037 SHE SHA Admin | 28038 SHE OPS SRO | 28039 SHE OPS Traffic Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 2,264 | 852 | 1,255 | 601 | 417 | 869 | 4,212 | 2,246 | 1,178 | 487 |
| 3 | 10003 ASD FIN Financial Svcs | 45 | 17 | 25 | 12 | 8 | 17 | 83 | 44 | 23 | 10 |
| 4 | 10004 ASD RSK Risk Management | 15 | 6 | 8 | 4 | 3 | 6 | 28 | 15 | 8 | 3 |
| 5 | 10005 ASD HR Human Resrcs | 2,236 | 1,118 | 969 | 745 | 373 | 1,118 | 4,100 | 1,118 | 745 | 373 |
| 6 | 10006 ASD IT Ops | 20,320 | 10,160 | 8,805 | 6,773 | 3,387 | 10,160 | 37,253 | 10,160 | 6,773 | 3,387 |
| 7 | 10007 ASD IT Printing Mailing | 139 | 0 | 0 | 0 | 0 | 0 | 0 | 799 | 0 | 0 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 528 | 264 | 229 | 176 | 88 | 264 | 968 | 264 | 176 | 88 |
| 14 | 10014 ASD BCBS Grounds Maint | 437 | 218 | 189 | 146 | 73 | 218 | 800 | 218 | 146 | 73 |
| 15 | 10015 ASD BCBS Security | 599 | 300 | 260 | 200 | 100 | 300 | 1,099 | 300 | 200 | 100 |
| 17 | 10021 ASD RCD Internal Zero Waste | 1,785 | 893 | 774 | 595 | 298 | 893 | 3,273 | 893 | 595 | 298 |
| 18 | 18001 CTY CAG General Team | 7,326 | 2,755 | 4,059 | 1,944 | 1,349 | 2,813 | 13,626 | 7,266 | 3,810 | 1,576 |
| 24 | 10026 ITD ITE Ops | 26,362 | 13,181 | 11,423 | 8,787 | 4,394 | 13,181 | 48,329 | 13,181 | 8,787 | 4,394 |
| 25 | 10027 ITD ITE Printing Mailing | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 1,238 | 0 | 0 |
| 26 | 10028 HRD HRE Risk Management | 20 | 8 | 11 | 5 | 4 | 8 | 38 | 20 | 11 | 4 |
| 27 | 10029 HRD HRE Human Resources | 8,729 | 4,365 | 3,783 | 2,910 | 1,455 | 4,365 | 16,004 | 4,365 | 2,910 | 1,455 |
| 46 | 20007 BOC BUD Budget | 33,437 | 15,364 | 15,809 | 10,403 | 5,764 | 15,450 | 61,594 | 22,095 | 13,187 | 6,103 |
| 50 | 20020 OFM FMD Office of Financial M | 784 | 295 | 434 | 208 | 144 | 301 | 1,458 | 778 | 408 | 169 |
| 202 | 31029 PWD BSV Custodial | 2,603 | 1,302 | 1,128 | 868 | 434 | 1,302 | 4,773 | 1,302 | 868 | 434 |
| 207 | 31039 PWD RCO Internal Zero Waste | 161 | 81 | 70 | 54 | 27 | 81 | 295 | 81 | 54 | 27 |
| | **Total Current Allocations** | $108,006 | $51,176 | $49,231 | $34,430 | $18,317 | $51,345 | $197,935 | $66,382 | $39,878 | $18,979 |

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

Summary Schedule

| | Department | 28040 SHE SUP Admin | 30001 TRE TOA Admin | 30002 TRE TOA Public Trustee | 30101 TRE OPR Accounting | 30102 TRE OPR Investing Banking | 30103 TRE OPR Ops | 31001 TRA TAD Admin | 31002 CCS COS Flood Recovery | 31003 TRA ENG Engineering | 31004 TRA ENG Traffic |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $13,830 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 1,100 | 2,065 | 130 | 372 | 275 | 836 | 2,353 | 59 | 3,099 | 287 |
| 3 | 10003 ASD FIN Financial Svcs | 22 | 41 | 3 | 7 | 5 | 17 | 46 | 1 | 61 | 6 |
| 4 | 10004 ASD RSK Risk Management | 7 | 14 | 1 | 2 | 2 | 6 | 16 | 0 | 21 | 2 |
| 5 | 10005 ASD HR Human Resrcs | 1,118 | 1,491 | 0 | 373 | 373 | 1,864 | 0 | 0 | 0 | 0 |
| 6 | 10006 ASD IT Ops | 10,160 | 13,547 | 0 | 3,387 | 3,387 | 16,933 | 0 | 0 | 0 | 0 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 254 | 0 | 0 | 0 | 0 | 67 | 0 | 0 | 0 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 10014 ASD BCBS Grounds Maint | 218 | 291 | 0 | 73 | 73 | 364 | 0 | 0 | 0 | 0 |
| 15 | 10015 ASD BCBS Security | 300 | 400 | 0 | 100 | 100 | 499 | 0 | 0 | 0 | 0 |
| 17 | 10021 ASD RCD Internal Zero Waste | 893 | 1,190 | 0 | 298 | 298 | 1,488 | 0 | 0 | 0 | 0 |
| 18 | 18001 CTY CAG General Team | 3,560 | 6,682 | 421 | 1,204 | 890 | 2,704 | 7,613 | 192 | 10,027 | 928 |
| 24 | 10026 ITD ITE Ops | 13,181 | 17,574 | 0 | 4,394 | 4,394 | 21,968 | 0 | 0 | 0 | 0 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 393 | 0 | 0 | 0 | 0 | 104 | 0 | 0 | 0 |
| 26 | 10028 HRD HRE Risk Management | 10 | 19 | 1 | 3 | 2 | 8 | 21 | 1 | 28 | 3 |
| 27 | 10029 HRD HRE Human Resources | 4,365 | 5,819 | 0 | 1,455 | 1,455 | 7,274 | 0 | 0 | 0 | 0 |
| 46 | 20007 BOC BUD Budget | 16,565 | 24,974 | 627 | 5,547 | 5,079 | 22,790 | 11,359 | 287 | 14,960 | 1,384 |
| 50 | 20020 OFM FMD Office of Financial M | 381 | 715 | 45 | 129 | 95 | 289 | 815 | 21 | 1,073 | 99 |
| 202 | 31029 PWD BSV Custodial | 1,302 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 81 | 107 | 0 | 27 | 27 | 134 | 0 | 0 | 0 | 0 |
| | **Total Current Allocations** | $53,526 | $89,406 | $1,228 | $17,370 | $16,455 | $77,173 | $22,395 | $562 | $29,269 | $2,709 |

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

Summary Schedule

| | Department | 31005 TRA ENG Construction Mgmt | 31006 TRA MMD Multimodal | 31007 TRA OPS Capital | 31008 TRA OPS Right of Way | 31009 TRA OPS Waterways | 31010 TRA OPS Dev Review | 31011 TRA OPS Floodplain | 31012 TRA FLT Fleet | 31013 TRA TRM Road Maintenance | 31015 TRA OPS Operations |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 1,040 | 1,479 | 1,087 | 270 | 0 | 531 | 999 | 53 | 0 | 25 |
| 3 | 10003 ASD FIN Financial Svcs | 21 | 29 | 21 | 5 | 0 | 10 | 20 | 1 | 0 | 0 |
| 4 | 10004 ASD RSK Risk Management | 7 | 10 | 7 | 2 | 0 | 4 | 7 | 0 | 0 | 0 |
| 5 | 10005 ASD HR Human Resrcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 10006 ASD IT Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 10014 ASD BCBS Grounds Maint | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 10015 ASD BCBS Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | 10021 ASD RCD Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | 18001 CTY CAG General Team | 3,366 | 4,787 | 3,517 | 874 | 0 | 1,719 | 3,232 | 172 | 0 | 79 |
| 24 | 10026 ITD ITE Ops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| 26 | 10028 HRD HRE Risk Management | 9 | 13 | 10 | 2 | 0 | 5 | 9 | 0 | 0 | 0 |
| 27 | 10029 HRD HRE Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | 20007 BOC BUD Budget | 5,022 | 7,142 | 5,247 | 1,304 | 0 | 2,565 | 4,822 | 257 | 0 | 119 |
| 50 | 20020 OFM FMD Office of Financial M | 360 | 512 | 376 | 94 | 0 | 184 | 346 | 18 | 0 | 9 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | **Total Current Allocations** | $9,826 | $13,972 | $10,265 | $2,551 | $0 | $5,017 | $9,458 | $502 | $0 | $232 |

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

Summary Schedule

| | Department | 31016 PWD PWA Admin | 31028 PWD PWA Capital | 31030 PWD BSV Grounds Maint | 31036 PWD RCO HMMF | 31037 PWD RCO Zero Waste | 31038 PWD RCO Transfer Stations | 45045 HHS IMP Admin | 45047 HHS HOU Admin | 45048 HHS HOU Maint | F111 Road & Bridge Fund |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 2 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 77,239 |
| 3 | 10003 ASD FIN Financial Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,526 |
| 4 | 10004 ASD RSK Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 516 |
| 5 | 10005 ASD HR Human Resrcs | 2,982 | 1,864 | 7,827 | 2,609 | 0 | 764 | 0 | 0 | 0 | 20,501 |
| 6 | 10006 ASD IT Ops | 27,093 | 16,933 | 71,120 | 23,707 | 0 | 6,943 | 0 | 0 | 0 | 186,266 |
| 7 | 10007 ASD IT Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 221 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 704 | 440 | 1,849 | 616 | 0 | 180 | 0 | 0 | 0 | 4,842 |
| 14 | 10014 ASD BCBS Grounds Maint | 582 | 364 | 1,528 | 509 | 0 | 149 | 0 | 0 | 0 | 4,002 |
| 15 | 10015 ASD BCBS Security | 799 | 499 | 2,098 | 699 | 0 | 205 | 0 | 0 | 0 | 5,494 |
| 17 | 10021 ASD RCD Internal Zero Waste | 2,381 | 1,488 | 6,249 | 2,083 | 0 | 610 | 0 | 0 | 0 | 16,367 |
| 18 | 18001 CTY CAG General Team | 7 | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 249,899 |
| 24 | 10026 ITD ITE Ops | 35,149 | 21,968 | 92,265 | 30,755 | 0 | 9,007 | 0 | 0 | 0 | 241,647 |
| 25 | 10027 ITD ITE Printing Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 343 |
| 26 | 10028 HRD HRE Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 694 |
| 27 | 10029 HRD HRE Human Resources | 11,639 | 7,274 | 30,552 | 10,184 | 0 | 2,982 | 0 | 0 | 0 | 80,018 |
| 46 | 20007 BOC BUD Budget | 30,021 | 18,756 | 78,825 | 26,259 | 0 | 7,690 | 0 | 0 | 0 | 579,163 |
| 50 | 20020 OFM FMD Office of Financial M | 1 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 26,745 |
| 202 | 31029 PWD BSV Custodial | 3,471 | 2,170 | 9,112 | 3,037 | 0 | 890 | 0 | 0 | 0 | 23,865 |
| 207 | 31039 PWD RCO Internal Zero Waste | 215 | 134 | 564 | 188 | 0 | 55 | 0 | 0 | 0 | 1,477 |
| | **Total Current Allocations** | $115,046 | $71,891 | $302,036 | $100,647 | $0 | $29,475 | $0 | $0 | $0 | $1,520,824 |

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

Summary Schedule

| | Department | F112 Social Services Fund | F117 Dedicated Resources Fund | F120 Health & Human Services Fund | F121 Eldorado Springs LID Fund | F124 Offender Management Fund | F126 Parks and Open Space Fund | F129 Debt Service Fund | F134 Public Imprv District Fund | F135 Disaster Recovery Fund | F136 Sustainability Sales Tax Fund |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $47,725 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 2 | 10001 OCA OCO County Administrator | 146,204 | 99,511 | 27,624 | 634 | 18,910 | 53,466 | 4,366 | 420 | 14,599 | 12,445 |
| 3 | 10003 ASD FIN Financial Svcs | 2,889 | 1,966 | 546 | 13 | 374 | 1,056 | 86 | 8 | 288 | 246 |
| 4 | 10004 ASD RSK Risk Management | 977 | 665 | 185 | 4 | 126 | 357 | 29 | 3 | 98 | 83 |
| 5 | 10005 ASD HR Human Resrcs | 147,679 | 40,750 | 1,864 | 0 | 3,988 | 11,080 | 0 | 0 | 0 | 4,100 |
| 6 | 10006 ASD IT Ops | 1,341,793 | 370,246 | 16,933 | 0 | 36,237 | 100,668 | 0 | 0 | 0 | 37,253 |
| 7 | 10007 ASD IT Printing Mailing | (18,833) | 6,405 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 89 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 10013 ASD BCBS Custodial | 0 | 9,625 | 0 | 0 | 942 | 2,617 | 0 | 0 | 0 | 968 |
| 14 | 10014 ASD BCBS Grounds Maint | 0 | 7,954 | 0 | 0 | 778 | 2,163 | 0 | 0 | 0 | 800 |
| 15 | 10015 ASD BCBS Security | 39,577 | 10,921 | 499 | 0 | 1,069 | 2,969 | 0 | 0 | 0 | 1,099 |
| 17 | 10021 ASD RCD Internal Zero Waste | 117,902 | 32,533 | 1,488 | 0 | 3,184 | 8,846 | 0 | 0 | 0 | 3,273 |
| 18 | 18001 CTY CAG General Team | 473,030 | 321,957 | 89,375 | 2,051 | 61,181 | 172,985 | 14,124 | 1,360 | 47,234 | 40,266 |
| 24 | 10026 ITD ITE Ops | 1,740,740 | 480,329 | 21,968 | 0 | 47,011 | 130,599 | 0 | 0 | 0 | 48,329 |
| 25 | 10027 ITD ITE Printing Mailing | 2,342 | 9,932 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 137 |
| 26 | 10028 HRD HRE Risk Management | 1,313 | 894 | 248 | 6 | 170 | 480 | 39 | 4 | 131 | 112 |
| 27 | 10029 HRD HRE Human Resources | 576,420 | 159,054 | 7,274 | 0 | 15,567 | 43,246 | 0 | 0 | 0 | 16,004 |
| 46 | 20007 BOC BUD Budget | 2,007,938 | 890,459 | 152,102 | 3,060 | 131,419 | 369,596 | 21,073 | 2,029 | 70,473 | 101,339 |
| 50 | 20020 OFM FMD Office of Financial M | 50,626 | 34,457 | 9,565 | 219 | 6,548 | 18,514 | 1,512 | 146 | 5,055 | 4,309 |
| 202 | 31029 PWD BSV Custodial | 0 | 47,437 | 0 | 0 | 4,643 | 12,898 | 0 | 0 | 0 | 4,773 |
| 207 | 31039 PWD RCO Internal Zero Waste | 10,637 | 2,935 | 134 | 0 | 287 | 798 | 0 | 0 | 0 | 295 |
| | **Total Current Allocations** | $6,688,958 | $2,528,029 | $329,946 | $5,986 | $332,435 | $932,339 | $41,229 | $3,970 | $137,879 | $275,922 |

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

Summary Schedule

| | Department | F141 Capital Expenditure Fund | F162 Public Health Fund | F174 Risk Management Fund | F175 Fleet Services Fund | F182 General Custodial Fund | F198 Housing Authority | F199 Recycling Center Fund | Other | 2nd Allocation Orphans | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Depreciation | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $175,461 |
| 2 | 10001 OCA OCO County Administrator | 22,040 | 47,208 | 66,176 | 7,869 | 0 | 20 | 16,215 | 0 | 0 | 976,495 |
| 3 | 10003 ASD FIN Financial Svcs | 435 | 933 | 1,308 | 155 | 0 | 0 | 320 | 0 | 0 | 19,295 |
| 4 | 10004 ASD RSK Risk Management | 147 | 316 | 442 | 53 | 0 | 0 | 108 | 0 | 0 | 6,527 |
| 5 | 10005 ASD HR Human Resrcs | 10,064 | 49,630 | 1,491 | 5,218 | 0 | 20,407 | 1,491 | 22,551 | 0 | 676,211 |
| 6 | 10006 ASD IT Ops | 91,440 | 450,933 | 13,547 | 47,413 | 0 | 185,419 | 13,547 | 204,893 | 0 | 6,143,986 |
| 7 | 10007 ASD IT Printing Mailing | 145 | 8,201 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 359,527 |
| 8 | 10008 ASD BCBS Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,228 |
| 13 | 10013 ASD BCBS Custodial | 2,377 | 11,723 | 352 | 1,233 | 0 | 4,820 | 352 | 5,326 | 0 | 123,432 |
| 14 | 10014 ASD BCBS Grounds Maint | 1,964 | 9,688 | 291 | 1,019 | 0 | 3,983 | 291 | 4,402 | 0 | 102,804 |
| 15 | 10015 ASD BCBS Security | 2,697 | 13,300 | 400 | 1,398 | 0 | 5,469 | 400 | 6,043 | 0 | 181,220 |
| 17 | 10021 ASD RCD Internal Zero Waste | 8,035 | 39,623 | 1,190 | 4,166 | 0 | 16,293 | 1,190 | 18,004 | 0 | 539,864 |
| 18 | 18001 CTY CAG General Team | 71,309 | 152,737 | 214,106 | 25,459 | 0 | 65 | 52,462 | 0 | 0 | 3,159,351 |
| 24 | 10026 ITD ITE Ops | 118,627 | 585,006 | 17,574 | 61,510 | 0 | 240,549 | 17,574 | 265,812 | 0 | 7,970,740 |
| 25 | 10027 ITD ITE Printing Mailing | 226 | 12,718 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 589,116 |
| 26 | 10028 HRD HRE Risk Management | 198 | 424 | 594 | 71 | 0 | 0 | 146 | 0 | 0 | 8,768 |
| 27 | 10029 HRD HRE Human Resources | 39,282 | 193,716 | 5,819 | 20,368 | 0 | 79,654 | 5,819 | 88,020 | 0 | 2,639,390 |
| 46 | 20007 BOC BUD Budget | 207,676 | 727,361 | 334,446 | 90,502 | 0 | 205,479 | 93,277 | 226,951 | 0 | 11,335,058 |
| 50 | 20020 OFM FMD Office of Financial M | 7,632 | 16,347 | 22,915 | 2,725 | 0 | 7 | 5,615 | 0 | 0 | 338,129 |
| 202 | 31029 PWD BSV Custodial | 11,716 | 57,775 | 1,736 | 6,075 | 0 | 23,756 | 1,736 | 26,251 | 0 | 608,328 |
| 207 | 31039 PWD RCO Internal Zero Waste | 725 | 3,575 | 107 | 376 | 0 | 1,470 | 107 | 1,624 | 0 | 48,704 |
| | **Total Current Allocations** | $596,735 | $2,381,212 | $682,583 | $275,609 | $0 | $787,393 | $210,650 | $869,877 | $0 | $36,016,633 |

# 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.

Courthouse Depreciation. Depreciation of the Courthouse is allocated based on square footage of occupied space.

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

**A. Department Costs** **Dept:1 Depreciation**

| Description | | Amount | General Admin | Equipment Depreciation | Building Depreciation |
|---|---|---|---|---|---|
| Personnel Costs | | | | | |
| Salaries | S | 0 | 0 | 0 | 0 |
| *Salary % Split* | | | *.00%* | *.00%* | *.00%* |
| Benefits | S | 0 | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | 0 | 0 | 0 | 0 |
| Services & Supplies Cost | | | | | |
| Equipment Depreciation | P | 547,072 | 0 | 547,072 | 0 |
| Building Depreciation | P | 281,539 | 0 | 0 | 281,539 |
| Subtotal - Services & Supplies | | 828,611 | 0 | 547,072 | 281,539 |
| **Department Cost Total** | | 828,611 | 0 | 547,072 | 281,539 |
| Adjustments to Cost | | | | | |
| Subtotal - Adjustments | | 0 | 0 | 0 | 0 |
| **Total Costs After Adjustments** | | 828,611 | 0 | 547,072 | 281,539 |
| General Admin Distribution | | | 0 | 0 | 0 |
| **Grand Total** | | $828,611 | | $547,072 | $281,539 |

B. Incoming Costs - (Default Spread Expense%)

Dept:1 Depreciation

No Indirect Costs

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

**Equipment Depreciation Allocations** **Dept:1 Depreciation**

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 15,359 | 2.81% | $15,359 | $0 | $15,359 | $0 | $15,359 |
| 6 | 10006 ASD IT Ops | 244,021 | 44.60% | 244,021 | 0 | 244,021 | 0 | 244,021 |
| 7 | 10007 ASD IT Printing Mailing | 100,930 | 18.45% | 100,930 | 0 | 100,930 | 0 | 100,930 |
| 8 | 10008 ASD BCBS Admin | 139,037 | 25.41% | 139,037 | 0 | 139,037 | 0 | 139,037 |
| 212 | F112 Social Services Fund | 47,725 | 8.72% | 47,725 | 0 | 47,725 | 0 | 47,725 |
| **Subtotal** | | 547,072 | 100.00% | 547,072 | 0 | 547,072 | 0 | 547,072 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $547,072 | | $547,072 |

Basis Units: Actual Equip Depreciation Cost for the Fiscal Year
Source:

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

**Building Depreciation Allocations** **Dept:1 Depreciation**

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 1,241.50 | 2.05% | $5,763 | $0 | $5,763 | $0 | $5,763 |
| 3 | 10003 ASD FIN Financial Svcs | 3,610.20 | 5.95% | 16,758 | 0 | 16,758 | 0 | 16,758 |
| 4 | 10004 ASD RSK Risk Management | 438.80 | 0.72% | 2,037 | 0 | 2,037 | 0 | 2,037 |
| 5 | 10005 ASD HR Human Resrcs | 2,160.50 | 3.56% | 10,029 | 0 | 10,029 | 0 | 10,029 |
| 6 | 10006 ASD IT Ops | 12,214.30 | 20.14% | 56,697 | 0 | 56,697 | 0 | 56,697 |
| 7 | 10007 ASD IT Printing Mailing | 3,771.20 | 6.22% | 17,505 | 0 | 17,505 | 0 | 17,505 |
| 8 | 10008 ASD BCBS Admin | 2,420.35 | 3.99% | 11,235 | 0 | 11,235 | 0 | 11,235 |
| 15 | 10015 ASD BCBS Security | 106.40 | 0.18% | 494 | 0 | 494 | 0 | 494 |
| 18 | 18001 CTY CAG General Team | 3,985.00 | 6.57% | 18,498 | 0 | 18,498 | 0 | 18,498 |
| 28 | 17000 ASR AAD General | 6,860.30 | 11.31% | 31,845 | 0 | 31,845 | 0 | 31,845 |
| 40 | 20001 CCS COM Commissioners | 5,243.30 | 8.64% | 24,339 | 0 | 24,339 | 0 | 24,339 |
| 43 | 20004 SCR SCO Sustainability Admin | 1,397.20 | 2.30% | 6,486 | 0 | 6,486 | 0 | 6,486 |
| 46 | 20007 BOC BUD Budget | 3,185.75 | 5.25% | 14,788 | 0 | 14,788 | 0 | 14,788 |
| 89 | 25000 LUD LUA Admin | 11,037.90 | 18.20% | 51,236 | 0 | 51,236 | 0 | 51,236 |
| 181 | 30001 TRE TOA Admin | 2,979.50 | 4.91% | 13,830 | 0 | 13,830 | 0 | 13,830 |
| **Subtotal** | | 60,652.20 | 100.00% | 281,539 | 0 | 281,539 | 0 | 281,539 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $281,539 | | $281,539 |

Basis Units: Square footage of occupied space
Source:

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

**Allocation Summary** **Dept:1 Depreciation**

| | Department | Equipment Depreciation | Building Depreciation | Total |
|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $15,359 | $5,763 | $21,122 |
| 3 | 10003 ASD FIN Financial Svcs | 0 | 16,758 | 16,758 |
| 4 | 10004 ASD RSK Risk Management | 0 | 2,037 | 2,037 |
| 5 | 10005 ASD HR Human Resrcs | 0 | 10,029 | 10,029 |
| 6 | 10006 ASD IT Ops | 244,021 | 56,697 | 300,718 |
| 7 | 10007 ASD IT Printing Mailing | 100,930 | 17,505 | 118,435 |
| 8 | 10008 ASD BCBS Admin | 139,037 | 11,235 | 150,272 |
| 15 | 10015 ASD BCBS Security | 0 | 494 | 494 |
| 18 | 18001 CTY CAG General Team | 0 | 18,498 | 18,498 |
| 28 | 17000 ASR AAD General | 0 | 31,845 | 31,845 |
| 40 | 20001 CCS COM Commissioners | 0 | 24,339 | 24,339 |
| 43 | 20004 SCR SCO Sustainability Admin | 0 | 6,486 | 6,486 |
| 46 | 20007 BOC BUD Budget | 0 | 14,788 | 14,788 |
| 89 | 25000 LUD LUA Admin | 0 | 51,236 | 51,236 |
| 181 | 30001 TRE TOA Admin | 0 | 13,830 | 13,830 |
| 212 | F112 Social Services Fund | 47,725 | 0 | 47,725 |
| **Total** | | $547,072 | $281,539 | $828,611 |

# 10001 OCA OCO County Administrator
# Nature and Extent of Services

The OCA OCO County Administrator division includes the following functions:

.

Internal. Costs associated with department supervisory, administrative and monitoring duties are allocated countywide based on the number of FTEs by fund/department.

External. All other costs are not allocated.

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

**A. Department Costs**

**Dept:2 10001 OCA OCO County Administrator**

| Description | | Amount | General Admin | Internal | External |
|---|---|---|---|---|---|
| Personnel Costs | | | | | |
| Salaries | S1 | 1,303,634 | 0 | 912,544 | 391,090 |
| *Salary % Split* | | | *.00%* | *70.00%* | *30.00%* |
| Benefits | S | 403,940 | 0 | 282,758 | 121,182 |
| Subtotal - Personnel Costs | | 1,707,574 | 0 | 1,195,302 | 512,272 |
| Services & Supplies Cost | | | | | |
| Operating Supplies | S | 9,668 | 0 | 6,768 | 2,900 |
| Maint & Repair Supplies | S | 468 | 0 | 328 | 140 |
| Prof/Tech Services | S | 34,069 | 0 | 23,848 | 10,221 |
| Maint, Repair & Utilities Services | S | 0 | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 17,601 | 0 | 12,321 | 5,280 |
| Capital | D | 0 | 0 | 0 | 0 |
| Unallowable | D | 1,762 | 0 | 0 | 0 |
| COVID-19 | S | (453,689) | 0 | (317,582) | (136,107) |
| Subtotal - Services & Supplies | | (390,121) | 0 | (274,318) | (117,565) |
| **Department Cost Total** | | 1,317,453 | 0 | 920,984 | 394,707 |
| Adjustments to Cost | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Unallowable | D | (1,762) | 0 | 0 | 0 |
| Subtotal - Adjustments | | (1,762) | 0 | 0 | 0 |
| **Total Costs After Adjustments** | | 1,315,691 | 0 | 920,984 | 394,707 |
| General Admin Distribution | | | 0 | 0 | 0 |
| **Grand Total** | | $1,315,691 | | $920,984 | $394,707 |
| | | | | | not allocated |

B. Incoming Costs - (Default Spread Salary%)

Dept:2 10001 OCA OCO County Administrator

| | Department | First Incoming | Second Incoming | Internal | External |
|---|---|---|---|---|---|
| 1 | Equipment Depreciation | $15,359 | $0 | $10,751 | $4,608 |
| 1 | Building Depreciation | 5,763 | 0 | 4,034 | 1,729 |
| | Subtotal - Depreciation | 21,122 | 0 | 14,785 | 6,337 |
| 2 | Internal | 0 | 4,135 | 2,895 | 1,241 |
| | Subtotal - 10001 OCA OCO County Ad | 0 | 4,135 | 2,895 | 1,241 |
| 3 | Finance | 0 | 96 | 67 | 29 |
| | Subtotal - 10003 ASD FIN Financial Sv | 0 | 96 | 67 | 29 |
| 4 | Risk Management | 0 | 32 | 22 | 10 |
| | Subtotal - 10004 ASD RSK Risk Manag | 0 | 32 | 22 | 10 |
| 5 | Human Resources | 0 | 5,086 | 3,560 | 1,526 |
| | Subtotal - 10005 ASD HR Human Resr | 0 | 5,086 | 3,560 | 1,526 |
| 6 | IT Admin - Ops | 0 | 46,397 | 32,478 | 13,919 |
| | Subtotal - 10006 ASD IT Ops | 0 | 46,397 | 32,478 | 13,919 |
| 7 | Printing | 0 | 213 | 149 | 64 |
| | Subtotal - 10007 ASD IT Printing Mailir | 0 | 213 | 149 | 64 |
| 13 | BCBS Custodial | 0 | 635 | 444 | 190 |
| | Subtotal - 10013 ASD BCBS Custodial | 0 | 635 | 444 | 190 |
| 14 | Grounds Maintenance | 0 | 524 | 367 | 157 |
| | Subtotal - 10014 ASD BCBS Grounds I | 0 | 524 | 367 | 157 |
| 15 | BCBS Security | 0 | 1,367 | 957 | 410 |
| | Subtotal - 10015 ASD BCBS Security | 0 | 1,367 | 957 | 410 |
| 17 | Internal Zero Waste | 0 | 4,075 | 2,852 | 1,222 |
| | Subtotal - 10021 ASD RCD Internal Ze | 0 | 4,075 | 2,852 | 1,222 |
| 18 | County Attorney | 0 | 14,352 | 10,046 | 4,306 |

B. Incoming Costs - (Default Spread Salary%)

Dept:2 10001 OCA OCO County Administrator

| | Department | First Incoming | Second Incoming | Internal | External |
|---|---|---|---|---|---|
| | Subtotal - 18001 CTY CAG General Te | $0 | $14,352 | $10,046 | $4,306 |
| 24 | IT Admin Ops | 0 | 56,929 | 39,850 | 17,079 |
| | Subtotal - 10026 ITD ITE Ops | 0 | 56,929 | 39,850 | 17,079 |
| 25 | Printing | 0 | 317 | 222 | 95 |
| | Subtotal - 10027 ITD ITE Printing Mailii | 0 | 317 | 222 | 95 |
| 26 | Risk Management | 0 | 43 | 30 | 13 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 43 | 30 | 13 |
| 27 | Human Resources | 0 | 19,362 | 13,553 | 5,809 |
| | Subtotal - 10029 HRD HRE Human Re | 0 | 19,362 | 13,553 | 5,809 |
| 46 | Countywide Budget | 0 | 8,086 | 5,660 | 2,426 |
| 46 | Health & Medical | 0 | 52,518 | 36,762 | 15,755 |
| 46 | Accounting | 0 | 9,791 | 6,854 | 2,937 |
| 46 | Reporting & Compliance | 0 | 4,828 | 3,380 | 1,449 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 75,223 | 52,656 | 22,567 |
| 50 | Countywide Financial Management | 0 | 1,566 | 1,096 | 470 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 1,566 | 1,096 | 470 |
| 202 | Custodial | 0 | 5,604 | 3,923 | 1,681 |
| | Subtotal - 31029 PWD BSV Custodial | 0 | 5,604 | 3,923 | 1,681 |
| 207 | Internal Waste | 0 | 361 | 253 | 108 |
| | Subtotal - 31039 PWD RCO Internal Ze | 0 | 361 | 253 | 108 |
| Total Incoming | | 21,122 | 236,316 | 180,207 | 77,231 |
| C. Total Allocated | | | $1,573,129 | $1,101,190 | $471,939 |
| | | | | 70.00% | 30.00% |

Internal Allocations

Dept:2 10001 OCA OCO County Administrator

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 1,769,379.04 | 0.44% | $4,135 | $0 | $4,135 | $0 | $4,135 |
| 3 | 10003 ASD FIN Financial Svcs | 4,882.12 | 0.00% | 11 | 0 | 11 | 2 | 13 |
| 4 | 10004 ASD RSK Risk Management | 5,200.07 | 0.00% | 12 | 0 | 12 | 2 | 14 |
| 5 | 10005 ASD HR Human Resrcs | 777,833.28 | 0.19% | 1,818 | 0 | 1,818 | 323 | 2,141 |
| 6 | 10006 ASD IT Ops | 6,463,344.10 | 1.61% | 15,105 | 0 | 15,105 | 2,682 | 17,787 |
| 7 | 10007 ASD IT Printing Mailing | 265,757.52 | 0.07% | 621 | 0 | 621 | 110 | 731 |
| 8 | 10008 ASD BCBS Admin | 1,048,363.76 | 0.26% | 2,450 | 0 | 2,450 | 435 | 2,885 |
| 9 | 10009 ASD BCBS Design | 6,123.42 | 0.00% | 14 | 0 | 14 | 3 | 17 |
| 10 | 10010 ASD BCBS Construction | 56,052.30 | 0.01% | 131 | 0 | 131 | 23 | 154 |
| 11 | 10011 ASD BCBS Electrical | 45,347.93 | 0.01% | 106 | 0 | 106 | 19 | 125 |
| 12 | 10012 ASD BCBS Systems | 485,063.05 | 0.12% | 1,134 | 0 | 1,134 | 201 | 1,335 |
| 13 | 10013 ASD BCBS Custodial | 2,853,221.32 | 0.71% | 6,668 | 0 | 6,668 | 1,184 | 7,852 |
| 14 | 10014 ASD BCBS Grounds Maint | 2,374,330.27 | 0.59% | 5,549 | 0 | 5,549 | 985 | 6,534 |
| 15 | 10015 ASD BCBS Security | 426,124.34 | 0.11% | 996 | 0 | 996 | 177 | 1,173 |
| 16 | 10016 ASD RCD BCRC Non-Operatior | 32,416.02 | 0.01% | 76 | 0 | 76 | 13 | 89 |
| 17 | 10021 ASD RCD Internal Zero Waste | 579,832.03 | 0.14% | 1,355 | 0 | 1,355 | 241 | 1,596 |
| 18 | 18001 CTY CAG General Team | 3,422,265.94 | 0.85% | 7,998 | 0 | 7,998 | 1,420 | 9,418 |
| 19 | 10018 ASD RCD HMMF | 758,581.84 | 0.19% | 1,773 | 0 | 1,773 | 315 | 2,088 |
| 20 | 10019 ASD RCD Zero Waste | 371,289.00 | 0.09% | 868 | 0 | 868 | 154 | 1,022 |
| 21 | 10020 ASD RCD Transfer Stations | 403,694.64 | 0.10% | 943 | 0 | 943 | 168 | 1,111 |
| 22 | 10022 ASD BCBS Utilities | 2,509,565.73 | 0.63% | 5,865 | 0 | 5,865 | 1,041 | 6,906 |
| 23 | 10024 OCA OCO Ops BOE | 18,644.68 | 0.00% | 44 | 0 | 44 | 8 | 51 |
| 24 | 10026 ITD ITE Ops | 8,023,316.40 | 2.00% | 18,751 | 0 | 18,751 | 3,329 | 22,080 |
| 25 | 10027 ITD ITE Printing Mailing | 535,132.76 | 0.13% | 1,251 | 0 | 1,251 | 222 | 1,473 |
| 26 | 10028 HRD HRE Risk Management | 9,638.27 | 0.00% | 23 | 0 | 23 | 4 | 27 |
| 27 | 10029 HRD HRE Human Resources | 2,702,643.22 | 0.67% | 6,316 | 0 | 6,316 | 1,122 | 7,438 |
| 28 | 17000 ASR AAD General | 4,983,846.50 | 1.24% | 11,647 | 0 | 11,647 | 2,068 | 13,716 |
| 29 | 17001 ASR AAD Admin | 79,206.00 | 0.02% | 185 | 0 | 185 | 33 | 218 |
| 33 | 17101 ASR APP Residential | 34,189.40 | 0.01% | 80 | 0 | 80 | 14 | 94 |
| 36 | 18002 CTY CAH Housing Team | 55.60 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 37 | 19001 COR CAD Admin | 940,147.06 | 0.23% | 2,197 | 0 | 2,197 | 390 | 2,587 |
| 38 | 19002 COR CIV Investigations | 657,258.82 | 0.16% | 1,536 | 0 | 1,536 | 273 | 1,809 |
| 39 | 19003 COR PAT Pathology | 129,971.65 | 0.03% | 304 | 0 | 304 | 54 | 358 |
| 40 | 20001 CCS COM Commissioners | 1,346,140.28 | 0.34% | 3,146 | 0 | 3,146 | 559 | 3,705 |
| 41 | 20002 CCS BUS Business Ops | 616,867.86 | 0.15% | 1,442 | 0 | 1,442 | 256 | 1,698 |
| 42 | 20003 BOC ORR Recovery Resiliency | 77,453.95 | 0.02% | 181 | 0 | 181 | 32 | 213 |
| 43 | 20004 SCR SCO Sustainability Admin | 199,205.42 | 0.05% | 466 | 0 | 466 | 83 | 548 |
| 44 | 20005 CCS COS Policy | 1,072,825.94 | 0.27% | 2,507 | 0 | 2,507 | 445 | 2,952 |
| 45 | 20006 CCS COS Public Information | 212,587.82 | 0.05% | 497 | 0 | 497 | 88 | 585 |
| 46 | 20007 BOC BUD Budget | 14,190,709.28 | 3.54% | 33,164 | 0 | 33,164 | 5,889 | 39,053 |
| 47 | 20008 SCR SCO Sustainability Energy | 3,967.93 | 0.00% | 9 | 0 | 9 | 2 | 11 |
| 48 | 20010 SCR SCO Sustainability PACE | 175,228.64 | 0.04% | 410 | 0 | 410 | 73 | 482 |

Internal Allocations

Dept:2 10001 OCA OCO County Administrator

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 49 | 20011 SCR SCO Sustainability Water | 35,330.31 | 0.01% | $83 | $0 | $83 | $15 | $97 |
| 50 | 20020 OFM FMD Office of Financial M | 115,217.97 | 0.03% | 269 | 0 | 269 | 48 | 317 |
| 51 | 21001 CLK CLA Admin | 805,197.71 | 0.20% | 1,882 | 0 | 1,882 | 334 | 2,216 |
| 52 | 21002 CLK MVD Motor Vehicle | 3,338,349.63 | 0.83% | 7,802 | 0 | 7,802 | 1,385 | 9,187 |
| 53 | 21003 CLK ELE Elections | 4,839,095.29 | 1.21% | 11,309 | 0 | 11,309 | 2,008 | 13,317 |
| 54 | 21004 CLK REC Recording | 673,730.03 | 0.17% | 1,575 | 0 | 1,575 | 280 | 1,854 |
| 55 | 22001 CSD CSA Admin | 1,483,966.97 | 0.37% | 3,468 | 0 | 3,468 | 616 | 4,084 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 442,983.31 | 0.11% | 1,035 | 0 | 1,035 | 184 | 1,219 |
| 57 | 22003 CSD CSI Data Evaluation | 340.52 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 58 | 22004 CSD CSI Homeless Svcs | 109,201.86 | 0.03% | 255 | 0 | 255 | 45 | 301 |
| 59 | 22005 CSD CSI Grt Oversite | 1,321,026.02 | 0.33% | 3,087 | 0 | 3,087 | 548 | 3,635 |
| 60 | 22006 CSD CJS Admin | 1,169,719.19 | 0.29% | 2,734 | 0 | 2,734 | 485 | 3,219 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 1,267,099.93 | 0.32% | 2,961 | 0 | 2,961 | 526 | 3,487 |
| 62 | 22008 CSD CJS Pretrial Svcs | 716,809.17 | 0.18% | 1,675 | 0 | 1,675 | 297 | 1,973 |
| 63 | 22009 CSD CJS Bond Commissioners | 721,692.42 | 0.18% | 1,687 | 0 | 1,687 | 299 | 1,986 |
| 64 | 22010 CSD CJS Comm Svcs | 378,437.55 | 0.09% | 884 | 0 | 884 | 157 | 1,041 |
| 65 | 22011 CSD CJS Restore Communities | 352,851.86 | 0.09% | 825 | 0 | 825 | 146 | 971 |
| 66 | 22012 CSD CJS Jail Ed Transition | 476,059.81 | 0.12% | 1,113 | 0 | 1,113 | 198 | 1,310 |
| 67 | 22013 CSD CJS Volunteer Svcs | 94,231.45 | 0.02% | 220 | 0 | 220 | 39 | 259 |
| 68 | 22016 AAA Elder Rights | 17,480.22 | 0.00% | 41 | 0 | 41 | 7 | 48 |
| 69 | 22017 CSD AAA Business Results | 693.52 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 70 | 22018 CSD AAA Comm Living | 2,205.00 | 0.00% | 5 | 0 | 5 | 1 | 6 |
| 71 | 22019 CSD AAA Healthy Aging | 1,628.11 | 0.00% | 4 | 0 | 4 | 1 | 4 |
| 72 | 22020 CSD AAA Admin | 1,110,264.07 | 0.28% | 2,595 | 0 | 2,595 | 461 | 3,055 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 3,499.71 | 0.00% | 8 | 0 | 8 | 1 | 10 |
| 74 | 22023 CSD HSD HeadStart | 969.97 | 0.00% | 2 | 0 | 2 | 0 | 3 |
| 75 | 22024 CSD CAP Comm Action Progra | 168.94 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 76 | 22025 CSD CJS Adult Program | 117,340.32 | 0.03% | 274 | 0 | 274 | 49 | 323 |
| 77 | 24001 DAO DAD Admin | 10,091,020.48 | 2.52% | 23,583 | 0 | 23,583 | 4,187 | 27,771 |
| 78 | 24002 DAO DIN Investigations | 4,431.09 | 0.00% | 10 | 0 | 10 | 2 | 12 |
| 79 | 24003 DAO RES Restorative Justice | 169.99 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 86 | 24010 DAO DCT District Court | 749.35 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 89 | 25000 LUD LUA Admin | 4,148,629.31 | 1.04% | 9,696 | 0 | 9,696 | 1,722 | 11,417 |
| 90 | 25100 LUD BLD Building Permit | 258,086.92 | 0.06% | 603 | 0 | 603 | 107 | 710 |
| 93 | 25210 LUD LPL Dev Review | 242,510.27 | 0.06% | 567 | 0 | 567 | 101 | 667 |
| 95 | 25212 LUD LPL Zoning and Comp | 105,055.28 | 0.03% | 246 | 0 | 246 | 44 | 289 |
| 96 | 25220 LUD LPL Lng Range | 150,712.50 | 0.04% | 352 | 0 | 352 | 63 | 415 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 278,488.38 | 0.07% | 651 | 0 | 651 | 116 | 766 |
| 98 | 25222 LUD LPL Hist Pres | 76,110.96 | 0.02% | 178 | 0 | 178 | 32 | 209 |
| 99 | 25226 CPP BPD Floodplain | 16,982.69 | 0.00% | 40 | 0 | 40 | 7 | 47 |
| 100 | 25227 CPP PZD Dev Review | 9,937.50 | 0.00% | 23 | 0 | 23 | 4 | 27 |
| 101 | 25230 CPP PZD Wildfire | 655.00 | 0.00% | 2 | 0 | 2 | 0 | 2 |

Internal Allocations

Dept:2 10001 OCA OCO County Administrator

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 102 | 25233 CPP TPD Trans Planning | 1,104.60 | 0.00% | $3 | $0 | $3 | $0 | $3 |
| 103 | 25300 LUD LGS Systems GIS | 49,880.68 | 0.01% | 117 | 0 | 117 | 21 | 137 |
| 104 | 26001 SUR Surveyors Ofc | 27,930.22 | 0.01% | 65 | 0 | 65 | 12 | 77 |
| 105 | 27000 POS PDR Admin | 935,883.59 | 0.23% | 2,187 | 0 | 2,187 | 388 | 2,576 |
| 106 | 27100 POS PAM Admin | 1,050,366.84 | 0.26% | 2,455 | 0 | 2,455 | 436 | 2,891 |
| 107 | 27101 POS PAM Rental Houses | 129,452.55 | 0.03% | 303 | 0 | 303 | 54 | 356 |
| 108 | 27200 POS AGR Admin | 1,009,771.74 | 0.25% | 2,360 | 0 | 2,360 | 419 | 2,779 |
| 109 | 27201 POS AGR Agriculture | 1,211,728.82 | 0.30% | 2,832 | 0 | 2,832 | 503 | 3,335 |
| 110 | 27202 POS AGR Water | 41,928.78 | 0.01% | 98 | 0 | 98 | 17 | 115 |
| 111 | 27300 POS RED Admin | 4,780.81 | 0.00% | 11 | 0 | 11 | 2 | 13 |
| 112 | 27301 POS RED Acquisitions | 1,621.05 | 0.00% | 4 | 0 | 4 | 1 | 4 |
| 113 | 27302 POS RED CE Stewardship | 50.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 115 | 27400 POS RAF Admin | 3,226,609.51 | 0.81% | 7,541 | 0 | 7,541 | 1,339 | 8,880 |
| 116 | 27401 POS RAF Bldg Historic Pres | 139,258.31 | 0.03% | 325 | 0 | 325 | 58 | 383 |
| 117 | 27402 POS RAF Fairgrounds | 101,157.64 | 0.03% | 236 | 0 | 236 | 42 | 278 |
| 118 | 27403 POS RAF Grounds | 112,244.71 | 0.03% | 262 | 0 | 262 | 47 | 309 |
| 119 | 27404 POS RAF Proj Mgmt Design | 9,759,002.50 | 2.44% | 22,807 | 0 | 22,807 | 4,050 | 26,857 |
| 120 | 27405 POS RAF Shop Fleet | 17,474.36 | 0.00% | 41 | 0 | 41 | 7 | 48 |
| 121 | 27406 POS RAF Trails | 60,652.91 | 0.02% | 142 | 0 | 142 | 25 | 167 |
| 122 | 27500 POS RMD Admin | 3,450,459.37 | 0.86% | 8,064 | 0 | 8,064 | 1,432 | 9,496 |
| 123 | 27501 POS RMD Educ and Outreach | 34,074.23 | 0.01% | 80 | 0 | 80 | 14 | 94 |
| 124 | 27502 POS RMD Forestry | 161,740.90 | 0.04% | 378 | 0 | 378 | 67 | 445 |
| 125 | 27503 POS RMD Plant Ecology | (234,284.18) | -0.06% | (548) | 0 | (548) | (97) | (645) |
| 126 | 27504 POS RMD Resource Protection | 41,299.20 | 0.01% | 97 | 0 | 97 | 17 | 114 |
| 127 | 27505 POS RMD Weeds | 135,363.84 | 0.03% | 316 | 0 | 316 | 56 | 373 |
| 128 | 27506 POS RMD Wildlife | 19,646.70 | 0.00% | 46 | 0 | 46 | 8 | 54 |
| 129 | 27600 POS RPL Admin | 3,914,558.66 | 0.98% | 9,149 | 0 | 9,149 | 1,624 | 10,773 |
| 130 | 27601 POS RPL Cultural | 77.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 131 | 27602 POS RPL GIS | 1,801.78 | 0.00% | 4 | 0 | 4 | 1 | 5 |
| 132 | 27603 POS RPL IT | 617.05 | 0.00% | 1 | 0 | 1 | 0 | 2 |
| 133 | 27604 POS RPL Planning | 120.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 134 | 27700 POS YOU Admin | 165,285.86 | 0.04% | 386 | 0 | 386 | 69 | 455 |
| 135 | 27800 POS CSU Ext Admin | 765,256.34 | 0.19% | 1,788 | 0 | 1,788 | 318 | 2,106 |
| 136 | 27801 POS CSU Ext 4H | 20,753.41 | 0.01% | 49 | 0 | 49 | 9 | 57 |
| 137 | 27802 POS CSU Ext Agriculture | 3,742.26 | 0.00% | 9 | 0 | 9 | 2 | 10 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 22,510.11 | 0.01% | 53 | 0 | 53 | 9 | 62 |
| 139 | 27804 POS CSU Ext Hort Commercial | 25,581.58 | 0.01% | 60 | 0 | 60 | 11 | 70 |
| 140 | 27805 POS SCU Ext Hort Home | 33,611.56 | 0.01% | 79 | 0 | 79 | 14 | 92 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 822.18 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 142 | 28001 SHE OPS Admin | 1,356,312.54 | 0.34% | 3,170 | 0 | 3,170 | 563 | 3,733 |
| 143 | 28002 SHE OPS Patrol | 7,002,684.21 | 1.75% | 16,366 | 0 | 16,366 | 2,906 | 19,271 |
| 144 | 28003 SHE OPS Detectives | 1,969,769.76 | 0.49% | 4,603 | 0 | 4,603 | 817 | 5,421 |

Internal Allocations

Dept:2 10001 OCA OCO County Administrator

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 145 | 28004 SHE OPS Drug Task Force | 699,553.24 | 0.17% | $1,635 | $0 | $1,635 | $290 | $1,925 |
| 146 | 28005 SHE OPS Animal Control | 525,945.04 | 0.13% | 1,229 | 0 | 1,229 | 218 | 1,447 |
| 147 | 28006 SHE OPS Emergency Svcs | 908,854.35 | 0.23% | 2,124 | 0 | 2,124 | 377 | 2,501 |
| 148 | 28007 SHE OPS Fire Mgmt | 737,965.25 | 0.18% | 1,725 | 0 | 1,725 | 306 | 2,031 |
| 149 | 28008 SHE OPS Special Ops | 726,910.27 | 0.18% | 1,699 | 0 | 1,699 | 302 | 2,000 |
| 150 | 28009 SHE OPS Bomb Squad | 129,981.59 | 0.03% | 304 | 0 | 304 | 54 | 358 |
| 151 | 28010 SHE OPS SWAT | 88,594.76 | 0.02% | 207 | 0 | 207 | 37 | 244 |
| 152 | 28011 SHE OPS K9 | 459,545.72 | 0.11% | 1,074 | 0 | 1,074 | 191 | 1,265 |
| 153 | 28012 SHE OPS Civil | 758,451.89 | 0.19% | 1,773 | 0 | 1,773 | 315 | 2,087 |
| 154 | 28013 SHE OPS Court Security | 1,079,947.62 | 0.27% | 2,524 | 0 | 2,524 | 448 | 2,972 |
| 155 | 28014 SHE OPS Reserves | 660.05 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 156 | 28015 SHE OPS Cadets | 1,991.96 | 0.00% | 5 | 0 | 5 | 1 | 5 |
| 157 | 28016 SHE OPS Comm Assistance | 172,065.08 | 0.04% | 402 | 0 | 402 | 71 | 474 |
| 158 | 28017 SHE JAI Admin | 1,116,140.38 | 0.28% | 2,608 | 0 | 2,608 | 463 | 3,072 |
| 159 | 28018 SHE JAI Ops | 13,275,064.40 | 3.32% | 31,024 | 0 | 31,024 | 5,509 | 36,533 |
| 160 | 28019 SHE JAI Health Svcs | 2,409,773.04 | 0.60% | 5,632 | 0 | 5,632 | 1,000 | 6,632 |
| 161 | 28020 SHE JAI Transports | 1,709,081.36 | 0.43% | 3,994 | 0 | 3,994 | 709 | 4,703 |
| 162 | 28021 SHE JAI Alt Sentence | 1,694,101.77 | 0.42% | 3,959 | 0 | 3,959 | 703 | 4,662 |
| 163 | 28022 SHE OEM Ops | 549,588.25 | 0.14% | 1,284 | 0 | 1,284 | 228 | 1,512 |
| 164 | 28023 SHE OEM IMT | 21,845.98 | 0.01% | 51 | 0 | 51 | 9 | 60 |
| 165 | 28024 SHE SUP Communication Ctr | 3,379,161.88 | 0.84% | 7,897 | 0 | 7,897 | 1,402 | 9,299 |
| 166 | 28025 SHE SUP Radio Shop | 475,705.57 | 0.12% | 1,112 | 0 | 1,112 | 197 | 1,309 |
| 167 | 28026 SHE SUP Computer Sup | 628,957.64 | 0.16% | 1,470 | 0 | 1,470 | 261 | 1,731 |
| 168 | 28027 SHE SUP Records | 1,480,194.04 | 0.37% | 3,459 | 0 | 3,459 | 614 | 4,074 |
| 169 | 28028 SHE SHA Fleet Maint | 427,175.94 | 0.11% | 998 | 0 | 998 | 177 | 1,176 |
| 170 | 28029 SHE SHA Training | 822,744.88 | 0.21% | 1,923 | 0 | 1,923 | 341 | 2,264 |
| 171 | 28030 SHE SHA Financial Svcs | 309,415.90 | 0.08% | 723 | 0 | 723 | 128 | 852 |
| 172 | 28031 SHE SHA Personnel | 455,860.70 | 0.11% | 1,065 | 0 | 1,065 | 189 | 1,255 |
| 173 | 28032 SHE OPS Prop and Evidence | 218,311.68 | 0.05% | 510 | 0 | 510 | 91 | 601 |
| 174 | 28033 SHE OPS Forensic Lab | 151,540.24 | 0.04% | 354 | 0 | 354 | 63 | 417 |
| 175 | 28034 SHE JAI Maintenance | 315,902.00 | 0.08% | 738 | 0 | 738 | 131 | 869 |
| 176 | 28035 SHE JAI Inmate Services | 1,530,370.07 | 0.38% | 3,577 | 0 | 3,577 | 635 | 4,212 |
| 177 | 28037 SHE SHA Admin | 816,084.93 | 0.20% | 1,907 | 0 | 1,907 | 339 | 2,246 |
| 178 | 28038 SHE OPS SRO | 427,913.69 | 0.11% | 1,000 | 0 | 1,000 | 178 | 1,178 |
| 179 | 28039 SHE OPS Traffic Unit | 177,013.30 | 0.04% | 414 | 0 | 414 | 73 | 487 |
| 180 | 28040 SHE SUP Admin | 399,832.57 | 0.10% | 934 | 0 | 934 | 166 | 1,100 |
| 181 | 30001 TRE TOA Admin | 750,426.24 | 0.19% | 1,754 | 0 | 1,754 | 311 | 2,065 |
| 182 | 30002 TRE TOA Public Trustee | 47,229.53 | 0.01% | 110 | 0 | 110 | 20 | 130 |
| 183 | 30101 TRE OPR Accounting | 135,179.08 | 0.03% | 316 | 0 | 316 | 56 | 372 |
| 184 | 30102 TRE OPR Investing Banking | 99,982.86 | 0.02% | 234 | 0 | 234 | 41 | 275 |
| 185 | 30103 TRE OPR Ops | 303,664.73 | 0.08% | 710 | 0 | 710 | 126 | 836 |
| 186 | 31001 TRA TAD Admin | 855,068.95 | 0.21% | 1,998 | 0 | 1,998 | 355 | 2,353 |

Internal Allocations

Dept:2 10001 OCA OCO County Administrator

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 187 | 31002 CCS COS Flood Recovery | 21,604.11 | 0.01% | $50 | $0 | $50 | $9 | $59 |
| 188 | 31003 TRA ENG Engineering | 1,126,135.70 | 0.28% | 2,632 | 0 | 2,632 | 467 | 3,099 |
| 189 | 31004 TRA ENG Traffic | 104,215.88 | 0.03% | 244 | 0 | 244 | 43 | 287 |
| 190 | 31005 TRA ENG Construction Mgmt | 378,071.21 | 0.09% | 884 | 0 | 884 | 157 | 1,040 |
| 191 | 31006 TRA MMD Multimodal | 537,595.97 | 0.13% | 1,256 | 0 | 1,256 | 223 | 1,479 |
| 192 | 31007 TRA OPS Capital | 394,956.73 | 0.10% | 923 | 0 | 923 | 164 | 1,087 |
| 193 | 31008 TRA OPS Right of Way | 98,146.62 | 0.02% | 229 | 0 | 229 | 41 | 270 |
| 195 | 31010 TRA OPS Dev Review | 193,048.91 | 0.05% | 451 | 0 | 451 | 80 | 531 |
| 196 | 31011 TRA OPS Floodplain | 363,013.60 | 0.09% | 848 | 0 | 848 | 151 | 999 |
| 197 | 31012 TRA FLT Fleet | 19,329.97 | 0.00% | 45 | 0 | 45 | 8 | 53 |
| 199 | 31015 TRA OPS Operations | 8,922.08 | 0.00% | 21 | 0 | 21 | 4 | 25 |
| 200 | 31016 PWD PWA Admin | 788.11 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 202 | 31029 PWD BSV Custodial | 242.20 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 203 | 31030 PWD BSV Grounds Maint | 3,643.33 | 0.00% | 9 | 0 | 9 | 2 | 10 |
| 207 | 31039 PWD RCO Internal Zero Waste | 10,025.56 | 0.00% | 23 | 0 | 23 | 4 | 28 |
| 211 | F111 Road & Bridge Fund | 28,066,350.18 | 7.01% | 65,592 | 0 | 65,592 | 11,647 | 77,239 |
| 212 | F112 Social Services Fund | 53,126,347.86 | 13.27% | 124,159 | 0 | 124,159 | 22,046 | 146,204 |
| 213 | F117 Dedicated Resources Fund | 36,159,254.91 | 9.03% | 84,506 | 0 | 84,506 | 15,005 | 99,511 |
| 214 | F120 Health & Human Services Fund | 10,037,794.78 | 2.51% | 23,459 | 0 | 23,459 | 4,165 | 27,624 |
| 215 | F121 Eldorado Springs LID Fund | 230,310.06 | 0.06% | 538 | 0 | 538 | 96 | 634 |
| 216 | F124 Offender Management Fund | 6,871,268.74 | 1.72% | 16,058 | 0 | 16,058 | 2,851 | 18,910 |
| 217 | F126 Parks and Open Space Fund | 19,428,088.18 | 4.85% | 45,404 | 0 | 45,404 | 8,062 | 53,466 |
| 218 | F129 Debt Service Fund | 1,586,304.90 | 0.40% | 3,707 | 0 | 3,707 | 658 | 4,366 |
| 219 | F134 Public Imprv District Fund | 152,730.80 | 0.04% | 357 | 0 | 357 | 63 | 420 |
| 220 | F135 Disaster Recovery Fund | 5,304,932.40 | 1.32% | 12,398 | 0 | 12,398 | 2,201 | 14,599 |
| 221 | F136 Sustainability Sales Tax Fund | 4,522,263.94 | 1.13% | 10,569 | 0 | 10,569 | 1,877 | 12,445 |
| 222 | F141 Capital Expenditure Fund | 8,008,799.14 | 2.00% | 18,717 | 0 | 18,717 | 3,323 | 22,040 |
| 223 | F162 Public Health Fund | 17,154,046.47 | 4.28% | 40,090 | 0 | 40,090 | 7,118 | 47,208 |
| 224 | F174 Risk Management Fund | 24,046,447.86 | 6.01% | 56,198 | 0 | 56,198 | 9,978 | 66,176 |
| 225 | F175 Fleet Services Fund | 2,859,309.06 | 0.71% | 6,682 | 0 | 6,682 | 1,187 | 7,869 |
| 227 | F198 Housing Authority | 7,327.25 | 0.00% | 17 | 0 | 17 | 3 | 20 |
| 228 | F199 Recycling Center Fund | 5,892,029.79 | 1.47% | 13,770 | 0 | 13,770 | 2,445 | 16,215 |
| **Subtotal** | | 400,406,685.98 | 100.00% | 935,769 | 0 | 935,769 | 165,421 | 1,101,190 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $935,769 | | $1,101,190 |

Basis Units: Operating Expenditures by Fund/Dept.
Source:

Allocation Summary

Dept:2 10001 OCA OCO County Administrator

| | Department | Internal | External | Total |
|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $4,135 | $0 | $4,135 |
| 3 | 10003 ASD FIN Financial Svcs | 13 | 0 | 13 |
| 4 | 10004 ASD RSK Risk Management | 14 | 0 | 14 |
| 5 | 10005 ASD HR Human Resrcs | 2,141 | 0 | 2,141 |
| 6 | 10006 ASD IT Ops | 17,787 | 0 | 17,787 |
| 7 | 10007 ASD IT Printing Mailing | 731 | 0 | 731 |
| 8 | 10008 ASD BCBS Admin | 2,885 | 0 | 2,885 |
| 9 | 10009 ASD BCBS Design | 17 | 0 | 17 |
| 10 | 10010 ASD BCBS Construction | 154 | 0 | 154 |
| 11 | 10011 ASD BCBS Electrical | 125 | 0 | 125 |
| 12 | 10012 ASD BCBS Systems | 1,335 | 0 | 1,335 |
| 13 | 10013 ASD BCBS Custodial | 7,852 | 0 | 7,852 |
| 14 | 10014 ASD BCBS Grounds Maint | 6,534 | 0 | 6,534 |
| 15 | 10015 ASD BCBS Security | 1,173 | 0 | 1,173 |
| 16 | 10016 ASD RCD BCRC Non-Operation | 89 | 0 | 89 |
| 17 | 10021 ASD RCD Internal Zero Waste | 1,596 | 0 | 1,596 |
| 18 | 18001 CTY CAG General Team | 9,418 | 0 | 9,418 |
| 19 | 10018 ASD RCD HMMF | 2,088 | 0 | 2,088 |
| 20 | 10019 ASD RCD Zero Waste | 1,022 | 0 | 1,022 |
| 21 | 10020 ASD RCD Transfer Stations | 1,111 | 0 | 1,111 |
| 22 | 10022 ASD BCBS Utilities | 6,906 | 0 | 6,906 |
| 23 | 10024 OCA OCO Ops BOE | 51 | 0 | 51 |
| 24 | 10026 ITD ITE Ops | 22,080 | 0 | 22,080 |
| 25 | 10027 ITD ITE Printing Mailing | 1,473 | 0 | 1,473 |
| 26 | 10028 HRD HRE Risk Management | 27 | 0 | 27 |
| 27 | 10029 HRD HRE Human Resources | 7,438 | 0 | 7,438 |
| 28 | 17000 ASR AAD General | 13,716 | 0 | 13,716 |
| 29 | 17001 ASR AAD Admin | 218 | 0 | 218 |
| 33 | 17101 ASR APP Residential | 94 | 0 | 94 |
| 36 | 18002 CTY CAH Housing Team | 0 | 0 | 0 |
| 37 | 19001 COR CAD Admin | 2,587 | 0 | 2,587 |
| 38 | 19002 COR CIV Investigations | 1,809 | 0 | 1,809 |
| 39 | 19003 COR PAT Pathology | 358 | 0 | 358 |
| 40 | 20001 CCS COM Commissioners | 3,705 | 0 | 3,705 |
| 41 | 20002 CCS BUS Business Ops | 1,698 | 0 | 1,698 |
| 42 | 20003 BOC ORR Recovery Resiliency | 213 | 0 | 213 |
| 43 | 20004 SCR SCO Sustainability Admin | 548 | 0 | 548 |
| 44 | 20005 CCS COS Policy | 2,952 | 0 | 2,952 |
| 45 | 20006 CCS COS Public Information | 585 | 0 | 585 |
| 46 | 20007 BOC BUD Budget | 39,053 | 0 | 39,053 |
| 47 | 20008 SCR SCO Sustainability Energy | 11 | 0 | 11 |

Allocation Summary

Dept:2 10001 OCA OCO County Administrator

| | Department | Internal | External | Total |
|---|---|---|---|---|
| 48 | 20010 SCR SCO Sustainability PACE | $482 | $0 | $482 |
| 49 | 20011 SCR SCO Sustainability Water | 97 | 0 | 97 |
| 50 | 20020 OFM FMD Office of Financial M | 317 | 0 | 317 |
| 51 | 21001 CLK CLA Admin | 2,216 | 0 | 2,216 |
| 52 | 21002 CLK MVD Motor Vehicle | 9,187 | 0 | 9,187 |
| 53 | 21003 CLK ELE Elections | 13,317 | 0 | 13,317 |
| 54 | 21004 CLK REC Recording | 1,854 | 0 | 1,854 |
| 55 | 22001 CSD CSA Admin | 4,084 | 0 | 4,084 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 1,219 | 0 | 1,219 |
| 57 | 22003 CSD CSI Data Evaluation | 1 | 0 | 1 |
| 58 | 22004 CSD CSI Homeless Svcs | 301 | 0 | 301 |
| 59 | 22005 CSD CSI Grt Oversite | 3,635 | 0 | 3,635 |
| 60 | 22006 CSD CJS Admin | 3,219 | 0 | 3,219 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 3,487 | 0 | 3,487 |
| 62 | 22008 CSD CJS Pretrial Svcs | 1,973 | 0 | 1,973 |
| 63 | 22009 CSD CJS Bond Commissioners | 1,986 | 0 | 1,986 |
| 64 | 22010 CSD CJS Comm Svcs | 1,041 | 0 | 1,041 |
| 65 | 22011 CSD CJS Restore Communities | 971 | 0 | 971 |
| 66 | 22012 CSD CJS Jail Ed Transition | 1,310 | 0 | 1,310 |
| 67 | 22013 CSD CJS Volunteer Svcs | 259 | 0 | 259 |
| 68 | 22016 AAA Elder Rights | 48 | 0 | 48 |
| 69 | 22017 CSD AAA Business Results | 2 | 0 | 2 |
| 70 | 22018 CSD AAA Comm Living | 6 | 0 | 6 |
| 71 | 22019 CSD AAA Healthy Aging | 4 | 0 | 4 |
| 72 | 22020 CSD AAA Admin | 3,055 | 0 | 3,055 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 10 | 0 | 10 |
| 74 | 22023 CSD HSD HeadStart | 3 | 0 | 3 |
| 75 | 22024 CSD CAP Comm Action Progra | 0 | 0 | 0 |
| 76 | 22025 CSD CJS Adult Program | 323 | 0 | 323 |
| 77 | 24001 DAO DAD Admin | 27,771 | 0 | 27,771 |
| 78 | 24002 DAO DIN Investigations | 12 | 0 | 12 |
| 79 | 24003 DAO RES Restorative Justice | 0 | 0 | 0 |
| 86 | 24010 DAO DCT District Court | 2 | 0 | 2 |
| 89 | 25000 LUD LUA Admin | 11,417 | 0 | 11,417 |
| 90 | 25100 LUD BLD Building Permit | 710 | 0 | 710 |
| 93 | 25210 LUD LPL Dev Review | 667 | 0 | 667 |
| 95 | 25212 LUD LPL Zoning and Comp | 289 | 0 | 289 |
| 96 | 25220 LUD LPL Lng Range | 415 | 0 | 415 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 766 | 0 | 766 |
| 98 | 25222 LUD LPL Hist Pres | 209 | 0 | 209 |
| 99 | 25226 CPP BPD Floodplain | 47 | 0 | 47 |

Allocation Summary

Dept:2 10001 OCA OCO County Administrator

| | Department | Internal | External | Total |
|---|---|---|---|---|
| 100 | 25227 CPP PZD Dev Review | $27 | $0 | $27 |
| 101 | 25230 CPP PZD Wildfire | 2 | 0 | 2 |
| 102 | 25233 CPP TPD Trans Planning | 3 | 0 | 3 |
| 103 | 25300 LUD LGS Systems GIS | 137 | 0 | 137 |
| 104 | 26001 SUR Surveyors Ofc | 77 | 0 | 77 |
| 105 | 27000 POS PDR Admin | 2,576 | 0 | 2,576 |
| 106 | 27100 POS PAM Admin | 2,891 | 0 | 2,891 |
| 107 | 27101 POS PAM Rental Houses | 356 | 0 | 356 |
| 108 | 27200 POS AGR Admin | 2,779 | 0 | 2,779 |
| 109 | 27201 POS AGR Agriculture | 3,335 | 0 | 3,335 |
| 110 | 27202 POS AGR Water | 115 | 0 | 115 |
| 111 | 27300 POS RED Admin | 13 | 0 | 13 |
| 112 | 27301 POS RED Acquisitions | 4 | 0 | 4 |
| 113 | 27302 POS RED CE Stewardship | 0 | 0 | 0 |
| 115 | 27400 POS RAF Admin | 8,880 | 0 | 8,880 |
| 116 | 27401 POS RAF Bldg Historic Pres | 383 | 0 | 383 |
| 117 | 27402 POS RAF Fairgrounds | 278 | 0 | 278 |
| 118 | 27403 POS RAF Grounds | 309 | 0 | 309 |
| 119 | 27404 POS RAF Proj Mgmt Design | 26,857 | 0 | 26,857 |
| 120 | 27405 POS RAF Shop Fleet | 48 | 0 | 48 |
| 121 | 27406 POS RAF Trails | 167 | 0 | 167 |
| 122 | 27500 POS RMD Admin | 9,496 | 0 | 9,496 |
| 123 | 27501 POS RMD Educ and Outreach | 94 | 0 | 94 |
| 124 | 27502 POS RMD Forestry | 445 | 0 | 445 |
| 125 | 27503 POS RMD Plant Ecology | (645) | 0 | (645) |
| 126 | 27504 POS RMD Resource Protection | 114 | 0 | 114 |
| 127 | 27505 POS RMD Weeds | 373 | 0 | 373 |
| 128 | 27506 POS RMD Wildlife | 54 | 0 | 54 |
| 129 | 27600 POS RPL Admin | 10,773 | 0 | 10,773 |
| 130 | 27601 POS RPL Cultural | 0 | 0 | 0 |
| 131 | 27602 POS RPL GIS | 5 | 0 | 5 |
| 132 | 27603 POS RPL IT | 2 | 0 | 2 |
| 133 | 27604 POS RPL Planning | 0 | 0 | 0 |
| 134 | 27700 POS YOU Admin | 455 | 0 | 455 |
| 135 | 27800 POS CSU Ext Admin | 2,106 | 0 | 2,106 |
| 136 | 27801 POS CSU Ext 4H | 57 | 0 | 57 |
| 137 | 27802 POS CSU Ext Agriculture | 10 | 0 | 10 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 62 | 0 | 62 |
| 139 | 27804 POS CSU Ext Hort Commercial | 70 | 0 | 70 |
| 140 | 27805 POS SCU Ext Hort Home | 92 | 0 | 92 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 2 | 0 | 2 |

Allocation Summary

Dept:2 10001 OCA OCO County Administrator

| | Department | Internal | External | Total |
|---|---|---|---|---|
| 142 | 28001 SHE OPS Admin | $3,733 | $0 | $3,733 |
| 143 | 28002 SHE OPS Patrol | 19,271 | 0 | 19,271 |
| 144 | 28003 SHE OPS Detectives | 5,421 | 0 | 5,421 |
| 145 | 28004 SHE OPS Drug Task Force | 1,925 | 0 | 1,925 |
| 146 | 28005 SHE OPS Animal Control | 1,447 | 0 | 1,447 |
| 147 | 28006 SHE OPS Emergency Svcs | 2,501 | 0 | 2,501 |
| 148 | 28007 SHE OPS Fire Mgmt | 2,031 | 0 | 2,031 |
| 149 | 28008 SHE OPS Special Ops | 2,000 | 0 | 2,000 |
| 150 | 28009 SHE OPS Bomb Squad | 358 | 0 | 358 |
| 151 | 28010 SHE OPS SWAT | 244 | 0 | 244 |
| 152 | 28011 SHE OPS K9 | 1,265 | 0 | 1,265 |
| 153 | 28012 SHE OPS Civil | 2,087 | 0 | 2,087 |
| 154 | 28013 SHE OPS Court Security | 2,972 | 0 | 2,972 |
| 155 | 28014 SHE OPS Reserves | 2 | 0 | 2 |
| 156 | 28015 SHE OPS Cadets | 5 | 0 | 5 |
| 157 | 28016 SHE OPS Comm Assistance | 474 | 0 | 474 |
| 158 | 28017 SHE JAI Admin | 3,072 | 0 | 3,072 |
| 159 | 28018 SHE JAI Ops | 36,533 | 0 | 36,533 |
| 160 | 28019 SHE JAI Health Svcs | 6,632 | 0 | 6,632 |
| 161 | 28020 SHE JAI Transports | 4,703 | 0 | 4,703 |
| 162 | 28021 SHE JAI Alt Sentence | 4,662 | 0 | 4,662 |
| 163 | 28022 SHE OEM Ops | 1,512 | 0 | 1,512 |
| 164 | 28023 SHE OEM IMT | 60 | 0 | 60 |
| 165 | 28024 SHE SUP Communication Ctr | 9,299 | 0 | 9,299 |
| 166 | 28025 SHE SUP Radio Shop | 1,309 | 0 | 1,309 |
| 167 | 28026 SHE SUP Computer Sup | 1,731 | 0 | 1,731 |
| 168 | 28027 SHE SUP Records | 4,074 | 0 | 4,074 |
| 169 | 28028 SHE SHA Fleet Maint | 1,176 | 0 | 1,176 |
| 170 | 28029 SHE SHA Training | 2,264 | 0 | 2,264 |
| 171 | 28030 SHE SHA Financial Svcs | 852 | 0 | 852 |
| 172 | 28031 SHE SHA Personnel | 1,255 | 0 | 1,255 |
| 173 | 28032 SHE OPS Prop and Evidence | 601 | 0 | 601 |
| 174 | 28033 SHE OPS Forensic Lab | 417 | 0 | 417 |
| 175 | 28034 SHE JAI Maintenance | 869 | 0 | 869 |
| 176 | 28035 SHE JAI Inmate Services | 4,212 | 0 | 4,212 |
| 177 | 28037 SHE SHA Admin | 2,246 | 0 | 2,246 |
| 178 | 28038 SHE OPS SRO | 1,178 | 0 | 1,178 |
| 179 | 28039 SHE OPS Traffic Unit | 487 | 0 | 487 |
| 180 | 28040 SHE SUP Admin | 1,100 | 0 | 1,100 |
| 181 | 30001 TRE TOA Admin | 2,065 | 0 | 2,065 |
| 182 | 30002 TRE TOA Public Trustee | 130 | 0 | 130 |

Allocation Summary

Dept:2 10001 OCA OCO County Administrator

| | Department | Internal | External | Total |
|---|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | $372 | $0 | $372 |
| 184 | 30102 TRE OPR Investing Banking | 275 | 0 | 275 |
| 185 | 30103 TRE OPR Ops | 836 | 0 | 836 |
| 186 | 31001 TRA TAD Admin | 2,353 | 0 | 2,353 |
| 187 | 31002 CCS COS Flood Recovery | 59 | 0 | 59 |
| 188 | 31003 TRA ENG Engineering | 3,099 | 0 | 3,099 |
| 189 | 31004 TRA ENG Traffic | 287 | 0 | 287 |
| 190 | 31005 TRA ENG Construction Mgmt | 1,040 | 0 | 1,040 |
| 191 | 31006 TRA MMD Multimodal | 1,479 | 0 | 1,479 |
| 192 | 31007 TRA OPS Capital | 1,087 | 0 | 1,087 |
| 193 | 31008 TRA OPS Right of Way | 270 | 0 | 270 |
| 195 | 31010 TRA OPS Dev Review | 531 | 0 | 531 |
| 196 | 31011 TRA OPS Floodplain | 999 | 0 | 999 |
| 197 | 31012 TRA FLT Fleet | 53 | 0 | 53 |
| 199 | 31015 TRA OPS Operations | 25 | 0 | 25 |
| 200 | 31016 PWD PWA Admin | 2 | 0 | 2 |
| 202 | 31029 PWD BSV Custodial | 1 | 0 | 1 |
| 203 | 31030 PWD BSV Grounds Maint | 10 | 0 | 10 |
| 207 | 31039 PWD RCO Internal Zero Waste | 28 | 0 | 28 |
| 211 | F111 Road & Bridge Fund | 77,239 | 0 | 77,239 |
| 212 | F112 Social Services Fund | 146,204 | 0 | 146,204 |
| 213 | F117 Dedicated Resources Fund | 99,511 | 0 | 99,511 |
| 214 | F120 Health & Human Services Fund | 27,624 | 0 | 27,624 |
| 215 | F121 Eldorado Springs LID Fund | 634 | 0 | 634 |
| 216 | F124 Offender Management Fund | 18,910 | 0 | 18,910 |
| 217 | F126 Parks and Open Space Fund | 53,466 | 0 | 53,466 |
| 218 | F129 Debt Service Fund | 4,366 | 0 | 4,366 |
| 219 | F134 Public Imprv District Fund | 420 | 0 | 420 |
| 220 | F135 Disaster Recovery Fund | 14,599 | 0 | 14,599 |
| 221 | F136 Sustainability Sales Tax Fund | 12,445 | 0 | 12,445 |
| 222 | F141 Capital Expenditure Fund | 22,040 | 0 | 22,040 |
| 223 | F162 Public Health Fund | 47,208 | 0 | 47,208 |
| 224 | F174 Risk Management Fund | 66,176 | 0 | 66,176 |
| 225 | F175 Fleet Services Fund | 7,869 | 0 | 7,869 |
| 227 | F198 Housing Authority | 20 | 0 | 20 |
| 228 | F199 Recycling Center Fund | 16,215 | 0 | 16,215 |
| Total | | $1,101,190 | $0 | $1,101,190 |

# 10003 ASD FIN Financial Svcs
# Nature and Extent of Services

Finance provides countywide 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 functions:

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

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

**A. Department Costs** **Dept:3 10003 ASD FIN Financial Svcs**

| Description | | Amount | General Admin | Finance |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 0 | 0 | 0 |
| *Salary % Split* | | | *.00%* | *.00%* |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | 0 | 0 | 0 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 4,581 | 0 | 4,581 |
| Maint & Repair Supplies | S | 0 | 0 | 0 |
| Prof/Tech Services | S | 0 | 0 | 0 |
| Maint, Repair & Utilities Services | S | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 301 | 0 | 301 |
| Insurance | P | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | 4,882 | 0 | 4,882 |
| **Department Cost Total** | | 4,882 | 0 | 4,882 |
| Adjustments to Cost | | | | |
| Unallowable | D | 0 | 0 | 0 |
| Subtotal - Adjustments | | 0 | 0 | 0 |
| **Total Costs After Adjustments** | | 4,882 | 0 | 4,882 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $4,882 | | $4,882 |

B. Incoming Costs - (Default Spread Expense%)

Dept:3 10003 ASD FIN Financial Svcs

| | Department | First Incoming | Second Incoming | Finance |
|---|---|---|---|---|
| 1 | Building Depreciation | $16,758 | $0 | $16,758 |
| | Subtotal - Depreciation | 16,758 | 0 | 16,758 |
| 2 | Internal | 11 | 2 | 13 |
| | Subtotal - 10001 OCA OCO County Ad | 11 | 2 | 13 |
| 3 | Finance | 0 | 0 | 0 |
| | Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 | Risk Management | 0 | 0 | 0 |
| | Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 7 | Printing | 0 | 5 | 5 |
| | Subtotal - 10007 ASD IT Printing Mailir | 0 | 5 | 5 |
| 18 | County Attorney | 0 | 40 | 40 |
| | Subtotal - 18001 CTY CAG General Te | 0 | 40 | 40 |
| 25 | Printing | 0 | 7 | 7 |
| | Subtotal - 10027 ITD ITE Printing Maili | 0 | 7 | 7 |
| 26 | Risk Management | 0 | 0 | 0 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 0 | 0 |
| 46 | Countywide Budget | 0 | 22 | 22 |
| 46 | Accounting | 0 | 27 | 27 |
| 46 | Reporting & Compliance | 0 | 13 | 13 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 63 | 63 |
| 50 | Countywide Financial Management | 0 | 4 | 4 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 4 | 4 |
| **Total Incoming** | | 16,769 | 121 | 16,891 |
| **C. Total Allocated** | | | $21,773 | $21,773 |
| | | | | 100.00% |

Finance Allocations

Dept:3 10003 ASD FIN Financial Svcs

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 1,769,379.04 | 0.44% | $96 | $0 | $96 | $0 | $96 |
| 3 | 10003 ASD FIN Financial Svcs | 4,882.12 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 4 | 10004 ASD RSK Risk Management | 5,200.07 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 5 | 10005 ASD HR Human Resrcs | 777,833.28 | 0.19% | 42 | 0 | 42 | 0 | 42 |
| 6 | 10006 ASD IT Ops | 6,463,344.10 | 1.61% | 349 | 0 | 349 | 2 | 351 |
| 7 | 10007 ASD IT Printing Mailing | 265,757.52 | 0.07% | 14 | 0 | 14 | 0 | 14 |
| 8 | 10008 ASD BCBS Admin | 1,048,363.76 | 0.26% | 57 | 0 | 57 | 0 | 57 |
| 9 | 10009 ASD BCBS Design | 6,123.42 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 10 | 10010 ASD BCBS Construction | 56,052.30 | 0.01% | 3 | 0 | 3 | 0 | 3 |
| 11 | 10011 ASD BCBS Electrical | 45,347.93 | 0.01% | 2 | 0 | 2 | 0 | 2 |
| 12 | 10012 ASD BCBS Systems | 485,063.05 | 0.12% | 26 | 0 | 26 | 0 | 26 |
| 13 | 10013 ASD BCBS Custodial | 2,853,221.32 | 0.71% | 154 | 0 | 154 | 1 | 155 |
| 14 | 10014 ASD BCBS Grounds Maint | 2,374,330.27 | 0.59% | 128 | 0 | 128 | 1 | 129 |
| 15 | 10015 ASD BCBS Security | 426,124.34 | 0.11% | 23 | 0 | 23 | 0 | 23 |
| 16 | 10016 ASD RCD BCRC Non-Operatior | 32,416.02 | 0.01% | 2 | 0 | 2 | 0 | 2 |
| 17 | 10021 ASD RCD Internal Zero Waste | 579,832.03 | 0.14% | 31 | 0 | 31 | 0 | 32 |
| 18 | 18001 CTY CAG General Team | 3,422,265.94 | 0.85% | 185 | 0 | 185 | 1 | 186 |
| 19 | 10018 ASD RCD HMMF | 758,581.84 | 0.19% | 41 | 0 | 41 | 0 | 41 |
| 20 | 10019 ASD RCD Zero Waste | 371,289.00 | 0.09% | 20 | 0 | 20 | 0 | 20 |
| 21 | 10020 ASD RCD Transfer Stations | 403,694.64 | 0.10% | 22 | 0 | 22 | 0 | 22 |
| 22 | 10022 ASD BCBS Utilities | 2,509,565.73 | 0.63% | 136 | 0 | 136 | 1 | 136 |
| 23 | 10024 OCA OCO Ops BOE | 18,644.68 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 24 | 10026 ITD ITE Ops | 8,023,316.40 | 2.00% | 434 | 0 | 434 | 2 | 436 |
| 25 | 10027 ITD ITE Printing Mailing | 535,132.76 | 0.13% | 29 | 0 | 29 | 0 | 29 |
| 26 | 10028 HRD HRE Risk Management | 9,638.27 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 27 | 10029 HRD HRE Human Resources | 2,702,643.22 | 0.67% | 146 | 0 | 146 | 1 | 147 |
| 28 | 17000 ASR AAD General | 4,983,846.50 | 1.24% | 269 | 0 | 269 | 2 | 271 |
| 29 | 17001 ASR AAD Admin | 79,206.00 | 0.02% | 4 | 0 | 4 | 0 | 4 |
| 33 | 17101 ASR APP Residential | 34,189.40 | 0.01% | 2 | 0 | 2 | 0 | 2 |
| 36 | 18002 CTY CAH Housing Team | 55.60 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 37 | 19001 COR CAD Admin | 940,147.06 | 0.23% | 51 | 0 | 51 | 0 | 51 |
| 38 | 19002 COR CIV Investigations | 657,258.82 | 0.16% | 36 | 0 | 36 | 0 | 36 |
| 39 | 19003 COR PAT Pathology | 129,971.65 | 0.03% | 7 | 0 | 7 | 0 | 7 |
| 40 | 20001 CCS COM Commissioners | 1,346,140.28 | 0.34% | 73 | 0 | 73 | 0 | 73 |
| 41 | 20002 CCS BUS Business Ops | 616,867.86 | 0.15% | 33 | 0 | 33 | 0 | 34 |
| 42 | 20003 BOC ORR Recovery Resiliency | 77,453.95 | 0.02% | 4 | 0 | 4 | 0 | 4 |
| 43 | 20004 SCR SCO Sustainability Admin | 199,205.42 | 0.05% | 11 | 0 | 11 | 0 | 11 |
| 44 | 20005 CCS COS Policy | 1,072,825.94 | 0.27% | 58 | 0 | 58 | 0 | 58 |
| 45 | 20006 CCS COS Public Information | 212,587.82 | 0.05% | 11 | 0 | 11 | 0 | 12 |
| 46 | 20007 BOC BUD Budget | 14,190,709.28 | 3.54% | 767 | 0 | 767 | 4 | 772 |
| 47 | 20008 SCR SCO Sustainability Energy | 3,967.93 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 48 | 20010 SCR SCO Sustainability PACE | 175,228.64 | 0.04% | 9 | 0 | 9 | 0 | 10 |

Finance Allocations

Dept:3 10003 ASD FIN Financial Svcs

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 49 | 20011 SCR SCO Sustainability Water | 35,330.31 | 0.01% | $2 | $0 | $2 | $0 | $2 |
| 50 | 20020 OFM FMD Office of Financial M | 115,217.97 | 0.03% | 6 | 0 | 6 | 0 | 6 |
| 51 | 21001 CLK CLA Admin | 805,197.71 | 0.20% | 44 | 0 | 44 | 0 | 44 |
| 52 | 21002 CLK MVD Motor Vehicle | 3,338,349.63 | 0.83% | 181 | 0 | 181 | 1 | 182 |
| 53 | 21003 CLK ELE Elections | 4,839,095.29 | 1.21% | 262 | 0 | 262 | 1 | 263 |
| 54 | 21004 CLK REC Recording | 673,730.03 | 0.17% | 36 | 0 | 36 | 0 | 37 |
| 55 | 22001 CSD CSA Admin | 1,483,966.97 | 0.37% | 80 | 0 | 80 | 0 | 81 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 442,983.31 | 0.11% | 24 | 0 | 24 | 0 | 24 |
| 57 | 22003 CSD CSI Data Evaluation | 340.52 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 58 | 22004 CSD CSI Homeless Svcs | 109,201.86 | 0.03% | 6 | 0 | 6 | 0 | 6 |
| 59 | 22005 CSD CSI Grt Oversite | 1,321,026.02 | 0.33% | 71 | 0 | 71 | 0 | 72 |
| 60 | 22006 CSD CJS Admin | 1,169,719.19 | 0.29% | 63 | 0 | 63 | 0 | 64 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 1,267,099.93 | 0.32% | 69 | 0 | 69 | 0 | 69 |
| 62 | 22008 CSD CJS Pretrial Svcs | 716,809.17 | 0.18% | 39 | 0 | 39 | 0 | 39 |
| 63 | 22009 CSD CJS Bond Commissioners | 721,692.42 | 0.18% | 39 | 0 | 39 | 0 | 39 |
| 64 | 22010 CSD CJS Comm Svcs | 378,437.55 | 0.09% | 20 | 0 | 20 | 0 | 21 |
| 65 | 22011 CSD CJS Restore Communities | 352,851.86 | 0.09% | 19 | 0 | 19 | 0 | 19 |
| 66 | 22012 CSD CJS Jail Ed Transition | 476,059.81 | 0.12% | 26 | 0 | 26 | 0 | 26 |
| 67 | 22013 CSD CJS Volunteer Svcs | 94,231.45 | 0.02% | 5 | 0 | 5 | 0 | 5 |
| 68 | 22016 AAA Elder Rights | 17,480.22 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 69 | 22017 CSD AAA Business Results | 693.52 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 70 | 22018 CSD AAA Comm Living | 2,205.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 71 | 22019 CSD AAA Healthy Aging | 1,628.11 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 72 | 22020 CSD AAA Admin | 1,110,264.07 | 0.28% | 60 | 0 | 60 | 0 | 60 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 3,499.71 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 74 | 22023 CSD HSD HeadStart | 969.97 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 75 | 22024 CSD CAP Comm Action Progra | 168.94 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 76 | 22025 CSD CJS Adult Program | 117,340.32 | 0.03% | 6 | 0 | 6 | 0 | 6 |
| 77 | 24001 DAO DAD Admin | 10,091,020.48 | 2.52% | 546 | 0 | 546 | 3 | 549 |
| 78 | 24002 DAO DIN Investigations | 4,431.09 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 79 | 24003 DAO RES Restorative Justice | 169.99 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 86 | 24010 DAO DCT District Court | 749.35 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 89 | 25000 LUD LUA Admin | 4,148,629.31 | 1.04% | 224 | 0 | 224 | 1 | 226 |
| 90 | 25100 LUD BLD Building Permit | 258,086.92 | 0.06% | 14 | 0 | 14 | 0 | 14 |
| 93 | 25210 LUD LPL Dev Review | 242,510.27 | 0.06% | 13 | 0 | 13 | 0 | 13 |
| 95 | 25212 LUD LPL Zoning and Comp | 105,055.28 | 0.03% | 6 | 0 | 6 | 0 | 6 |
| 96 | 25220 LUD LPL Lng Range | 150,712.50 | 0.04% | 8 | 0 | 8 | 0 | 8 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 278,488.38 | 0.07% | 15 | 0 | 15 | 0 | 15 |
| 98 | 25222 LUD LPL Hist Pres | 76,110.96 | 0.02% | 4 | 0 | 4 | 0 | 4 |
| 99 | 25226 CPP BPD Floodplain | 16,982.69 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 100 | 25227 CPP PZD Dev Review | 9,937.50 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 101 | 25230 CPP PZD Wildfire | 655.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |

Finance Allocations

Dept:3 10003 ASD FIN Financial Svcs

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 102 | 25233 CPP TPD Trans Planning | 1,104.60 | 0.00% | $0 | $0 | $0 | $0 | $0 |
| 103 | 25300 LUD LGS Systems GIS | 49,880.68 | 0.01% | 3 | 0 | 3 | 0 | 3 |
| 104 | 26001 SUR Surveyors Ofc | 27,930.22 | 0.01% | 2 | 0 | 2 | 0 | 2 |
| 105 | 27000 POS PDR Admin | 935,883.59 | 0.23% | 51 | 0 | 51 | 0 | 51 |
| 106 | 27100 POS PAM Admin | 1,050,366.84 | 0.26% | 57 | 0 | 57 | 0 | 57 |
| 107 | 27101 POS PAM Rental Houses | 129,452.55 | 0.03% | 7 | 0 | 7 | 0 | 7 |
| 108 | 27200 POS AGR Admin | 1,009,771.74 | 0.25% | 55 | 0 | 55 | 0 | 55 |
| 109 | 27201 POS AGR Agriculture | 1,211,728.82 | 0.30% | 66 | 0 | 66 | 0 | 66 |
| 110 | 27202 POS AGR Water | 41,928.78 | 0.01% | 2 | 0 | 2 | 0 | 2 |
| 111 | 27300 POS RED Admin | 4,780.81 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 112 | 27301 POS RED Acquisitions | 1,621.05 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 113 | 27302 POS RED CE Stewardship | 50.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 115 | 27400 POS RAF Admin | 3,226,609.51 | 0.81% | 174 | 0 | 174 | 1 | 175 |
| 116 | 27401 POS RAF Bldg Historic Pres | 139,258.31 | 0.03% | 8 | 0 | 8 | 0 | 8 |
| 117 | 27402 POS RAF Fairgrounds | 101,157.64 | 0.03% | 5 | 0 | 5 | 0 | 6 |
| 118 | 27403 POS RAF Grounds | 112,244.71 | 0.03% | 6 | 0 | 6 | 0 | 6 |
| 119 | 27404 POS RAF Proj Mgmt Design | 9,759,002.50 | 2.44% | 528 | 0 | 528 | 3 | 531 |
| 120 | 27405 POS RAF Shop Fleet | 17,474.36 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 121 | 27406 POS RAF Trails | 60,652.91 | 0.02% | 3 | 0 | 3 | 0 | 3 |
| 122 | 27500 POS RMD Admin | 3,450,459.37 | 0.86% | 187 | 0 | 187 | 1 | 188 |
| 123 | 27501 POS RMD Educ and Outreach | 34,074.23 | 0.01% | 2 | 0 | 2 | 0 | 2 |
| 124 | 27502 POS RMD Forestry | 161,740.90 | 0.04% | 9 | 0 | 9 | 0 | 9 |
| 125 | 27503 POS RMD Plant Ecology | (234,284.18) | -0.06% | (13) | 0 | (13) | (0) | (13) |
| 126 | 27504 POS RMD Resource Protection | 41,299.20 | 0.01% | 2 | 0 | 2 | 0 | 2 |
| 127 | 27505 POS RMD Weeds | 135,363.84 | 0.03% | 7 | 0 | 7 | 0 | 7 |
| 128 | 27506 POS RMD Wildlife | 19,646.70 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 129 | 27600 POS RPL Admin | 3,914,558.66 | 0.98% | 212 | 0 | 212 | 1 | 213 |
| 130 | 27601 POS RPL Cultural | 77.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 131 | 27602 POS RPL GIS | 1,801.78 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 132 | 27603 POS RPL IT | 617.05 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 133 | 27604 POS RPL Planning | 120.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 134 | 27700 POS YOU Admin | 165,285.86 | 0.04% | 9 | 0 | 9 | 0 | 9 |
| 135 | 27800 POS CSU Ext Admin | 765,256.34 | 0.19% | 41 | 0 | 41 | 0 | 42 |
| 136 | 27801 POS CSU Ext 4H | 20,753.41 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 137 | 27802 POS CSU Ext Agriculture | 3,742.26 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 22,510.11 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 139 | 27804 POS CSU Ext Hort Commercial | 25,581.58 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 140 | 27805 POS SCU Ext Hort Home | 33,611.56 | 0.01% | 2 | 0 | 2 | 0 | 2 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 822.18 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 142 | 28001 SHE OPS Admin | 1,356,312.54 | 0.34% | 73 | 0 | 73 | 0 | 74 |
| 143 | 28002 SHE OPS Patrol | 7,002,684.21 | 1.75% | 379 | 0 | 379 | 2 | 381 |
| 144 | 28003 SHE OPS Detectives | 1,969,769.76 | 0.49% | 107 | 0 | 107 | 1 | 107 |

Finance Allocations

Dept:3 10003 ASD FIN Financial Svcs

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 145 | 28004 SHE OPS Drug Task Force | 699,553.24 | 0.17% | $38 | $0 | $38 | $0 | $38 |
| 146 | 28005 SHE OPS Animal Control | 525,945.04 | 0.13% | 28 | 0 | 28 | 0 | 29 |
| 147 | 28006 SHE OPS Emergency Svcs | 908,854.35 | 0.23% | 49 | 0 | 49 | 0 | 49 |
| 148 | 28007 SHE OPS Fire Mgmt | 737,965.25 | 0.18% | 40 | 0 | 40 | 0 | 40 |
| 149 | 28008 SHE OPS Special Ops | 726,910.27 | 0.18% | 39 | 0 | 39 | 0 | 40 |
| 150 | 28009 SHE OPS Bomb Squad | 129,981.59 | 0.03% | 7 | 0 | 7 | 0 | 7 |
| 151 | 28010 SHE OPS SWAT | 88,594.76 | 0.02% | 5 | 0 | 5 | 0 | 5 |
| 152 | 28011 SHE OPS K9 | 459,545.72 | 0.11% | 25 | 0 | 25 | 0 | 25 |
| 153 | 28012 SHE OPS Civil | 758,451.89 | 0.19% | 41 | 0 | 41 | 0 | 41 |
| 154 | 28013 SHE OPS Court Security | 1,079,947.62 | 0.27% | 58 | 0 | 58 | 0 | 59 |
| 155 | 28014 SHE OPS Reserves | 660.05 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 156 | 28015 SHE OPS Cadets | 1,991.96 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 157 | 28016 SHE OPS Comm Assistance | 172,065.08 | 0.04% | 9 | 0 | 9 | 0 | 9 |
| 158 | 28017 SHE JAI Admin | 1,116,140.38 | 0.28% | 60 | 0 | 60 | 0 | 61 |
| 159 | 28018 SHE JAI Ops | 13,275,064.40 | 3.32% | 718 | 0 | 718 | 4 | 722 |
| 160 | 28019 SHE JAI Health Svcs | 2,409,773.04 | 0.60% | 130 | 0 | 130 | 1 | 131 |
| 161 | 28020 SHE JAI Transports | 1,709,081.36 | 0.43% | 92 | 0 | 92 | 1 | 93 |
| 162 | 28021 SHE JAI Alt Sentence | 1,694,101.77 | 0.42% | 92 | 0 | 92 | 1 | 92 |
| 163 | 28022 SHE OEM Ops | 549,588.25 | 0.14% | 30 | 0 | 30 | 0 | 30 |
| 164 | 28023 SHE OEM IMT | 21,845.98 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 165 | 28024 SHE SUP Communication Ctr | 3,379,161.88 | 0.84% | 183 | 0 | 183 | 1 | 184 |
| 166 | 28025 SHE SUP Radio Shop | 475,705.57 | 0.12% | 26 | 0 | 26 | 0 | 26 |
| 167 | 28026 SHE SUP Computer Sup | 628,957.64 | 0.16% | 34 | 0 | 34 | 0 | 34 |
| 168 | 28027 SHE SUP Records | 1,480,194.04 | 0.37% | 80 | 0 | 80 | 0 | 80 |
| 169 | 28028 SHE SHA Fleet Maint | 427,175.94 | 0.11% | 23 | 0 | 23 | 0 | 23 |
| 170 | 28029 SHE SHA Training | 822,744.88 | 0.21% | 44 | 0 | 44 | 0 | 45 |
| 171 | 28030 SHE SHA Financial Svcs | 309,415.90 | 0.08% | 17 | 0 | 17 | 0 | 17 |
| 172 | 28031 SHE SHA Personnel | 455,860.70 | 0.11% | 25 | 0 | 25 | 0 | 25 |
| 173 | 28032 SHE OPS Prop and Evidence | 218,311.68 | 0.05% | 12 | 0 | 12 | 0 | 12 |
| 174 | 28033 SHE OPS Forensic Lab | 151,540.24 | 0.04% | 8 | 0 | 8 | 0 | 8 |
| 175 | 28034 SHE JAI Maintenance | 315,902.00 | 0.08% | 17 | 0 | 17 | 0 | 17 |
| 176 | 28035 SHE JAI Inmate Services | 1,530,370.07 | 0.38% | 83 | 0 | 83 | 0 | 83 |
| 177 | 28037 SHE SHA Admin | 816,084.93 | 0.20% | 44 | 0 | 44 | 0 | 44 |
| 178 | 28038 SHE OPS SRO | 427,913.69 | 0.11% | 23 | 0 | 23 | 0 | 23 |
| 179 | 28039 SHE OPS Traffic Unit | 177,013.30 | 0.04% | 10 | 0 | 10 | 0 | 10 |
| 180 | 28040 SHE SUP Admin | 399,832.57 | 0.10% | 22 | 0 | 22 | 0 | 22 |
| 181 | 30001 TRE TOA Admin | 750,426.24 | 0.19% | 41 | 0 | 41 | 0 | 41 |
| 182 | 30002 TRE TOA Public Trustee | 47,229.53 | 0.01% | 3 | 0 | 3 | 0 | 3 |
| 183 | 30101 TRE OPR Accounting | 135,179.08 | 0.03% | 7 | 0 | 7 | 0 | 7 |
| 184 | 30102 TRE OPR Investing Banking | 99,982.86 | 0.02% | 5 | 0 | 5 | 0 | 5 |
| 185 | 30103 TRE OPR Ops | 303,664.73 | 0.08% | 16 | 0 | 16 | 0 | 17 |
| 186 | 31001 TRA TAD Admin | 855,068.95 | 0.21% | 46 | 0 | 46 | 0 | 46 |

Finance Allocations

Dept:3 10003 ASD FIN Financial Svcs

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 187 | 31002 CCS COS Flood Recovery | 21,604.11 | 0.01% | $1 | $0 | $1 | $0 | $1 |
| 188 | 31003 TRA ENG Engineering | 1,126,135.70 | 0.28% | 61 | 0 | 61 | 0 | 61 |
| 189 | 31004 TRA ENG Traffic | 104,215.88 | 0.03% | 6 | 0 | 6 | 0 | 6 |
| 190 | 31005 TRA ENG Construction Mgmt | 378,071.21 | 0.09% | 20 | 0 | 20 | 0 | 21 |
| 191 | 31006 TRA MMD Multimodal | 537,595.97 | 0.13% | 29 | 0 | 29 | 0 | 29 |
| 192 | 31007 TRA OPS Capital | 394,956.73 | 0.10% | 21 | 0 | 21 | 0 | 21 |
| 193 | 31008 TRA OPS Right of Way | 98,146.62 | 0.02% | 5 | 0 | 5 | 0 | 5 |
| 195 | 31010 TRA OPS Dev Review | 193,048.91 | 0.05% | 10 | 0 | 10 | 0 | 10 |
| 196 | 31011 TRA OPS Floodplain | 363,013.60 | 0.09% | 20 | 0 | 20 | 0 | 20 |
| 197 | 31012 TRA FLT Fleet | 19,329.97 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 199 | 31015 TRA OPS Operations | 8,922.08 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 200 | 31016 PWD PWA Admin | 788.11 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 202 | 31029 PWD BSV Custodial | 242.20 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 203 | 31030 PWD BSV Grounds Maint | 3,643.33 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 10,025.56 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 211 | F111 Road & Bridge Fund | 28,066,350.18 | 7.01% | 1,518 | 0 | 1,518 | 9 | 1,526 |
| 212 | F112 Social Services Fund | 53,126,347.86 | 13.27% | 2,873 | 0 | 2,873 | 16 | 2,889 |
| 213 | F117 Dedicated Resources Fund | 36,159,254.91 | 9.03% | 1,955 | 0 | 1,955 | 11 | 1,966 |
| 214 | F120 Health & Human Services Fund | 10,037,794.78 | 2.51% | 543 | 0 | 543 | 3 | 546 |
| 215 | F121 Eldorado Springs LID Fund | 230,310.06 | 0.06% | 12 | 0 | 12 | 0 | 13 |
| 216 | F124 Offender Management Fund | 6,871,268.74 | 1.72% | 372 | 0 | 372 | 2 | 374 |
| 217 | F126 Parks and Open Space Fund | 19,428,088.18 | 4.85% | 1,051 | 0 | 1,051 | 6 | 1,056 |
| 218 | F129 Debt Service Fund | 1,586,304.90 | 0.40% | 86 | 0 | 86 | 0 | 86 |
| 219 | F134 Public Imprv District Fund | 152,730.80 | 0.04% | 8 | 0 | 8 | 0 | 8 |
| 220 | F135 Disaster Recovery Fund | 5,304,932.40 | 1.32% | 287 | 0 | 287 | 2 | 288 |
| 221 | F136 Sustainability Sales Tax Fund | 4,522,263.94 | 1.13% | 245 | 0 | 245 | 1 | 246 |
| 222 | F141 Capital Expenditure Fund | 8,008,799.14 | 2.00% | 433 | 0 | 433 | 2 | 435 |
| 223 | F162 Public Health Fund | 17,154,046.47 | 4.28% | 928 | 0 | 928 | 5 | 933 |
| 224 | F174 Risk Management Fund | 24,046,447.86 | 6.01% | 1,300 | 0 | 1,300 | 7 | 1,308 |
| 225 | F175 Fleet Services Fund | 2,859,309.06 | 0.71% | 155 | 0 | 155 | 1 | 155 |
| 227 | F198 Housing Authority | 7,327.25 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 228 | F199 Recycling Center Fund | 5,892,029.79 | 1.47% | 319 | 0 | 319 | 2 | 320 |
| **Subtotal** | | 400,406,685.98 | 100.00% | 21,651 | 0 | 21,651 | 121 | 21,773 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $21,651 | | $21,773 |

Basis Units: Operating Expenditures by Fund/Dept.
Source:

Allocation Summary

Dept:3 10003 ASD FIN Financial Svcs

| | Department | Finance | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $96 | $96 |
| 3 | 10003 ASD FIN Financial Svcs | 0 | 0 |
| 4 | 10004 ASD RSK Risk Management | 0 | 0 |
| 5 | 10005 ASD HR Human Resrcs | 42 | 42 |
| 6 | 10006 ASD IT Ops | 351 | 351 |
| 7 | 10007 ASD IT Printing Mailing | 14 | 14 |
| 8 | 10008 ASD BCBS Admin | 57 | 57 |
| 9 | 10009 ASD BCBS Design | 0 | 0 |
| 10 | 10010 ASD BCBS Construction | 3 | 3 |
| 11 | 10011 ASD BCBS Electrical | 2 | 2 |
| 12 | 10012 ASD BCBS Systems | 26 | 26 |
| 13 | 10013 ASD BCBS Custodial | 155 | 155 |
| 14 | 10014 ASD BCBS Grounds Maint | 129 | 129 |
| 15 | 10015 ASD BCBS Security | 23 | 23 |
| 16 | 10016 ASD RCD BCRC Non-Operation | 2 | 2 |
| 17 | 10021 ASD RCD Internal Zero Waste | 32 | 32 |
| 18 | 18001 CTY CAG General Team | 186 | 186 |
| 19 | 10018 ASD RCD HMMF | 41 | 41 |
| 20 | 10019 ASD RCD Zero Waste | 20 | 20 |
| 21 | 10020 ASD RCD Transfer Stations | 22 | 22 |
| 22 | 10022 ASD BCBS Utilities | 136 | 136 |
| 23 | 10024 OCA OCO Ops BOE | 1 | 1 |
| 24 | 10026 ITD ITE Ops | 436 | 436 |
| 25 | 10027 ITD ITE Printing Mailing | 29 | 29 |
| 26 | 10028 HRD HRE Risk Management | 1 | 1 |
| 27 | 10029 HRD HRE Human Resources | 147 | 147 |
| 28 | 17000 ASR AAD General | 271 | 271 |
| 29 | 17001 ASR AAD Admin | 4 | 4 |
| 33 | 17101 ASR APP Residential | 2 | 2 |
| 36 | 18002 CTY CAH Housing Team | 0 | 0 |
| 37 | 19001 COR CAD Admin | 51 | 51 |
| 38 | 19002 COR CIV Investigations | 36 | 36 |
| 39 | 19003 COR PAT Pathology | 7 | 7 |
| 40 | 20001 CCS COM Commissioners | 73 | 73 |
| 41 | 20002 CCS BUS Business Ops | 34 | 34 |
| 42 | 20003 BOC ORR Recovery Resiliency | 4 | 4 |
| 43 | 20004 SCR SCO Sustainability Admin | 11 | 11 |
| 44 | 20005 CCS COS Policy | 58 | 58 |
| 45 | 20006 CCS COS Public Information | 12 | 12 |
| 46 | 20007 BOC BUD Budget | 772 | 772 |
| 47 | 20008 SCR SCO Sustainability Energy | 0 | 0 |

Allocation Summary

Dept:3 10003 ASD FIN Financial Svcs

| | Department | Finance | Total |
|---|---|---|---|
| 48 | 20010 SCR SCO Sustainability PACE | $10 | $10 |
| 49 | 20011 SCR SCO Sustainability Water | 2 | 2 |
| 50 | 20020 OFM FMD Office of Financial M | 6 | 6 |
| 51 | 21001 CLK CLA Admin | 44 | 44 |
| 52 | 21002 CLK MVD Motor Vehicle | 182 | 182 |
| 53 | 21003 CLK ELE Elections | 263 | 263 |
| 54 | 21004 CLK REC Recording | 37 | 37 |
| 55 | 22001 CSD CSA Admin | 81 | 81 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 24 | 24 |
| 57 | 22003 CSD CSI Data Evaluation | 0 | 0 |
| 58 | 22004 CSD CSI Homeless Svcs | 6 | 6 |
| 59 | 22005 CSD CSI Grt Oversite | 72 | 72 |
| 60 | 22006 CSD CJS Admin | 64 | 64 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 69 | 69 |
| 62 | 22008 CSD CJS Pretrial Svcs | 39 | 39 |
| 63 | 22009 CSD CJS Bond Commissioners | 39 | 39 |
| 64 | 22010 CSD CJS Comm Svcs | 21 | 21 |
| 65 | 22011 CSD CJS Restore Communities | 19 | 19 |
| 66 | 22012 CSD CJS Jail Ed Transition | 26 | 26 |
| 67 | 22013 CSD CJS Volunteer Svcs | 5 | 5 |
| 68 | 22016 AAA Elder Rights | 1 | 1 |
| 69 | 22017 CSD AAA Business Results | 0 | 0 |
| 70 | 22018 CSD AAA Comm Living | 0 | 0 |
| 71 | 22019 CSD AAA Healthy Aging | 0 | 0 |
| 72 | 22020 CSD AAA Admin | 60 | 60 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 0 | 0 |
| 74 | 22023 CSD HSD HeadStart | 0 | 0 |
| 75 | 22024 CSD CAP Comm Action Progra | 0 | 0 |
| 76 | 22025 CSD CJS Adult Program | 6 | 6 |
| 77 | 24001 DAO DAD Admin | 549 | 549 |
| 78 | 24002 DAO DIN Investigations | 0 | 0 |
| 79 | 24003 DAO RES Restorative Justice | 0 | 0 |
| 86 | 24010 DAO DCT District Court | 0 | 0 |
| 89 | 25000 LUD LUA Admin | 226 | 226 |
| 90 | 25100 LUD BLD Building Permit | 14 | 14 |
| 93 | 25210 LUD LPL Dev Review | 13 | 13 |
| 95 | 25212 LUD LPL Zoning and Comp | 6 | 6 |
| 96 | 25220 LUD LPL Lng Range | 8 | 8 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 15 | 15 |
| 98 | 25222 LUD LPL Hist Pres | 4 | 4 |
| 99 | 25226 CPP BPD Floodplain | 1 | 1 |

Allocation Summary

Dept:3 10003 ASD FIN Financial Svcs

| | Department | Finance | Total |
|---|---|---|---|
| 100 | 25227 CPP PZD Dev Review | $1 | $1 |
| 101 | 25230 CPP PZD Wildfire | 0 | 0 |
| 102 | 25233 CPP TPD Trans Planning | 0 | 0 |
| 103 | 25300 LUD LGS Systems GIS | 3 | 3 |
| 104 | 26001 SUR Surveyors Ofc | 2 | 2 |
| 105 | 27000 POS PDR Admin | 51 | 51 |
| 106 | 27100 POS PAM Admin | 57 | 57 |
| 107 | 27101 POS PAM Rental Houses | 7 | 7 |
| 108 | 27200 POS AGR Admin | 55 | 55 |
| 109 | 27201 POS AGR Agriculture | 66 | 66 |
| 110 | 27202 POS AGR Water | 2 | 2 |
| 111 | 27300 POS RED Admin | 0 | 0 |
| 112 | 27301 POS RED Acquisitions | 0 | 0 |
| 113 | 27302 POS RED CE Stewardship | 0 | 0 |
| 115 | 27400 POS RAF Admin | 175 | 175 |
| 116 | 27401 POS RAF Bldg Historic Pres | 8 | 8 |
| 117 | 27402 POS RAF Fairgrounds | 6 | 6 |
| 118 | 27403 POS RAF Grounds | 6 | 6 |
| 119 | 27404 POS RAF Proj Mgmt Design | 531 | 531 |
| 120 | 27405 POS RAF Shop Fleet | 1 | 1 |
| 121 | 27406 POS RAF Trails | 3 | 3 |
| 122 | 27500 POS RMD Admin | 188 | 188 |
| 123 | 27501 POS RMD Educ and Outreach | 2 | 2 |
| 124 | 27502 POS RMD Forestry | 9 | 9 |
| 125 | 27503 POS RMD Plant Ecology | (13) | (13) |
| 126 | 27504 POS RMD Resource Protection | 2 | 2 |
| 127 | 27505 POS RMD Weeds | 7 | 7 |
| 128 | 27506 POS RMD Wildlife | 1 | 1 |
| 129 | 27600 POS RPL Admin | 213 | 213 |
| 130 | 27601 POS RPL Cultural | 0 | 0 |
| 131 | 27602 POS RPL GIS | 0 | 0 |
| 132 | 27603 POS RPL IT | 0 | 0 |
| 133 | 27604 POS RPL Planning | 0 | 0 |
| 134 | 27700 POS YOU Admin | 9 | 9 |
| 135 | 27800 POS CSU Ext Admin | 42 | 42 |
| 136 | 27801 POS CSU Ext 4H | 1 | 1 |
| 137 | 27802 POS CSU Ext Agriculture | 0 | 0 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 1 | 1 |
| 139 | 27804 POS CSU Ext Hort Commercial | 1 | 1 |
| 140 | 27805 POS SCU Ext Hort Home | 2 | 2 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 0 | 0 |

Allocation Summary

Dept:3 10003 ASD FIN Financial Svcs

| | Department | Finance | Total |
|---|---|---|---|
| 142 | 28001 SHE OPS Admin | $74 | $74 |
| 143 | 28002 SHE OPS Patrol | 381 | 381 |
| 144 | 28003 SHE OPS Detectives | 107 | 107 |
| 145 | 28004 SHE OPS Drug Task Force | 38 | 38 |
| 146 | 28005 SHE OPS Animal Control | 29 | 29 |
| 147 | 28006 SHE OPS Emergency Svcs | 49 | 49 |
| 148 | 28007 SHE OPS Fire Mgmt | 40 | 40 |
| 149 | 28008 SHE OPS Special Ops | 40 | 40 |
| 150 | 28009 SHE OPS Bomb Squad | 7 | 7 |
| 151 | 28010 SHE OPS SWAT | 5 | 5 |
| 152 | 28011 SHE OPS K9 | 25 | 25 |
| 153 | 28012 SHE OPS Civil | 41 | 41 |
| 154 | 28013 SHE OPS Court Security | 59 | 59 |
| 155 | 28014 SHE OPS Reserves | 0 | 0 |
| 156 | 28015 SHE OPS Cadets | 0 | 0 |
| 157 | 28016 SHE OPS Comm Assistance | 9 | 9 |
| 158 | 28017 SHE JAI Admin | 61 | 61 |
| 159 | 28018 SHE JAI Ops | 722 | 722 |
| 160 | 28019 SHE JAI Health Svcs | 131 | 131 |
| 161 | 28020 SHE JAI Transports | 93 | 93 |
| 162 | 28021 SHE JAI Alt Sentence | 92 | 92 |
| 163 | 28022 SHE OEM Ops | 30 | 30 |
| 164 | 28023 SHE OEM IMT | 1 | 1 |
| 165 | 28024 SHE SUP Communication Ctr | 184 | 184 |
| 166 | 28025 SHE SUP Radio Shop | 26 | 26 |
| 167 | 28026 SHE SUP Computer Sup | 34 | 34 |
| 168 | 28027 SHE SUP Records | 80 | 80 |
| 169 | 28028 SHE SHA Fleet Maint | 23 | 23 |
| 170 | 28029 SHE SHA Training | 45 | 45 |
| 171 | 28030 SHE SHA Financial Svcs | 17 | 17 |
| 172 | 28031 SHE SHA Personnel | 25 | 25 |
| 173 | 28032 SHE OPS Prop and Evidence | 12 | 12 |
| 174 | 28033 SHE OPS Forensic Lab | 8 | 8 |
| 175 | 28034 SHE JAI Maintenance | 17 | 17 |
| 176 | 28035 SHE JAI Inmate Services | 83 | 83 |
| 177 | 28037 SHE SHA Admin | 44 | 44 |
| 178 | 28038 SHE OPS SRO | 23 | 23 |
| 179 | 28039 SHE OPS Traffic Unit | 10 | 10 |
| 180 | 28040 SHE SUP Admin | 22 | 22 |
| 181 | 30001 TRE TOA Admin | 41 | 41 |
| 182 | 30002 TRE TOA Public Trustee | 3 | 3 |

Allocation Summary

Dept:3 10003 ASD FIN Financial Svcs

| | Department | Finance | Total |
|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | $7 | $7 |
| 184 | 30102 TRE OPR Investing Banking | 5 | 5 |
| 185 | 30103 TRE OPR Ops | 17 | 17 |
| 186 | 31001 TRA TAD Admin | 46 | 46 |
| 187 | 31002 CCS COS Flood Recovery | 1 | 1 |
| 188 | 31003 TRA ENG Engineering | 61 | 61 |
| 189 | 31004 TRA ENG Traffic | 6 | 6 |
| 190 | 31005 TRA ENG Construction Mgmt | 21 | 21 |
| 191 | 31006 TRA MMD Multimodal | 29 | 29 |
| 192 | 31007 TRA OPS Capital | 21 | 21 |
| 193 | 31008 TRA OPS Right of Way | 5 | 5 |
| 195 | 31010 TRA OPS Dev Review | 10 | 10 |
| 196 | 31011 TRA OPS Floodplain | 20 | 20 |
| 197 | 31012 TRA FLT Fleet | 1 | 1 |
| 199 | 31015 TRA OPS Operations | 0 | 0 |
| 200 | 31016 PWD PWA Admin | 0 | 0 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 |
| 203 | 31030 PWD BSV Grounds Maint | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 1 | 1 |
| 211 | F111 Road & Bridge Fund | 1,526 | 1,526 |
| 212 | F112 Social Services Fund | 2,889 | 2,889 |
| 213 | F117 Dedicated Resources Fund | 1,966 | 1,966 |
| 214 | F120 Health & Human Services Fund | 546 | 546 |
| 215 | F121 Eldorado Springs LID Fund | 13 | 13 |
| 216 | F124 Offender Management Fund | 374 | 374 |
| 217 | F126 Parks and Open Space Fund | 1,056 | 1,056 |
| 218 | F129 Debt Service Fund | 86 | 86 |
| 219 | F134 Public Imprv District Fund | 8 | 8 |
| 220 | F135 Disaster Recovery Fund | 288 | 288 |
| 221 | F136 Sustainability Sales Tax Fund | 246 | 246 |
| 222 | F141 Capital Expenditure Fund | 435 | 435 |
| 223 | F162 Public Health Fund | 933 | 933 |
| 224 | F174 Risk Management Fund | 1,308 | 1,308 |
| 225 | F175 Fleet Services Fund | 155 | 155 |
| 227 | F198 Housing Authority | 0 | 0 |
| 228 | F199 Recycling Center Fund | 320 | 320 |
| Total | | $21,773 | $21,773 |

# 10004 ASD RSK Risk Management
# Nature and Extent of Services

The Risk Management Division includes the following function:

Risk Management. Costs associated with Risk management are allocated based on operating expenditures by department.

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

**A. Department Costs**

**Dept:4 10004 ASD RSK Risk Management**

| Description | | Amount | General Admin | Risk Management |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 4,285 | 0 | 4,285 |
| *Salary % Split* | | | *.00%* | *100.00%* |
| Benefits | S | 915 | 0 | 915 |
| Subtotal - Personnel Costs | | 5,200 | 0 | 5,200 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | 0 | 0 | 0 |
| **Department Cost Total** | | 5,200 | 0 | 5,200 |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | 0 | 0 | 0 |
| **Total Costs After Adjustments** | | 5,200 | 0 | 5,200 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $5,200 | | $5,200 |

B. Incoming Costs - (Default Spread Salary%)

Dept:4 10004 ASD RSK Risk Management

| | Department | First Incoming | Second Incoming | Risk Management |
|---|---|---|---|---|
| 1 | Building Depreciation | $2,037 | $0 | $2,037 |
| | Subtotal - Depreciation | 2,037 | 0 | 2,037 |
| 2 | Internal | 12 | 2 | 14 |
| | Subtotal - 10001 OCA OCO County Ad | 12 | 2 | 14 |
| 3 | Finance | 0 | 0 | 0 |
| | Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 | Risk Management | 0 | 0 | 0 |
| | Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 18 | County Attorney | 0 | 42 | 42 |
| | Subtotal - 18001 CTY CAG General Te | 0 | 42 | 42 |
| 26 | Risk Management | 0 | 0 | 0 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 0 | 0 |
| 46 | Countywide Budget | 0 | 24 | 24 |
| 46 | Accounting | 0 | 29 | 29 |
| 46 | Reporting & Compliance | 0 | 14 | 14 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 67 | 67 |
| 50 | Countywide Financial Management | 0 | 5 | 5 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 5 | 5 |
| Total Incoming | | 2,049 | 116 | 2,165 |
| C. Total Allocated | | | $7,365 | $7,365 |
| | | | | 100.00% |

Risk Management Allocations

Dept:4 10004 ASD RSK Risk Management

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 1,769,379.04 | 0.44% | $32 | $0 | $32 | $0 | $32 |
| 3 | 10003 ASD FIN Financial Svcs | 4,882.12 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 4 | 10004 ASD RSK Risk Management | 5,200.07 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 5 | 10005 ASD HR Human Resrcs | 777,833.28 | 0.19% | 14 | 0 | 14 | 0 | 14 |
| 6 | 10006 ASD IT Ops | 6,463,344.10 | 1.61% | 117 | 0 | 117 | 2 | 119 |
| 7 | 10007 ASD IT Printing Mailing | 265,757.52 | 0.07% | 5 | 0 | 5 | 0 | 5 |
| 8 | 10008 ASD BCBS Admin | 1,048,363.76 | 0.26% | 19 | 0 | 19 | 0 | 19 |
| 9 | 10009 ASD BCBS Design | 6,123.42 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 10 | 10010 ASD BCBS Construction | 56,052.30 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 11 | 10011 ASD BCBS Electrical | 45,347.93 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 12 | 10012 ASD BCBS Systems | 485,063.05 | 0.12% | 9 | 0 | 9 | 0 | 9 |
| 13 | 10013 ASD BCBS Custodial | 2,853,221.32 | 0.71% | 52 | 0 | 52 | 1 | 52 |
| 14 | 10014 ASD BCBS Grounds Maint | 2,374,330.27 | 0.59% | 43 | 0 | 43 | 1 | 44 |
| 15 | 10015 ASD BCBS Security | 426,124.34 | 0.11% | 8 | 0 | 8 | 0 | 8 |
| 16 | 10016 ASD RCD BCRC Non-Operatior | 32,416.02 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 17 | 10021 ASD RCD Internal Zero Waste | 579,832.03 | 0.14% | 10 | 0 | 10 | 0 | 11 |
| 18 | 18001 CTY CAG General Team | 3,422,265.94 | 0.85% | 62 | 0 | 62 | 1 | 63 |
| 19 | 10018 ASD RCD HMMF | 758,581.84 | 0.19% | 14 | 0 | 14 | 0 | 14 |
| 20 | 10019 ASD RCD Zero Waste | 371,289.00 | 0.09% | 7 | 0 | 7 | 0 | 7 |
| 21 | 10020 ASD RCD Transfer Stations | 403,694.64 | 0.10% | 7 | 0 | 7 | 0 | 7 |
| 22 | 10022 ASD BCBS Utilities | 2,509,565.73 | 0.63% | 45 | 0 | 45 | 1 | 46 |
| 23 | 10024 OCA OCO Ops BOE | 18,644.68 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 24 | 10026 ITD ITE Ops | 8,023,316.40 | 2.00% | 145 | 0 | 145 | 2 | 148 |
| 25 | 10027 ITD ITE Printing Mailing | 535,132.76 | 0.13% | 10 | 0 | 10 | 0 | 10 |
| 26 | 10028 HRD HRE Risk Management | 9,638.27 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 27 | 10029 HRD HRE Human Resources | 2,702,643.22 | 0.67% | 49 | 0 | 49 | 1 | 50 |
| 28 | 17000 ASR AAD General | 4,983,846.50 | 1.24% | 90 | 0 | 90 | 1 | 92 |
| 29 | 17001 ASR AAD Admin | 79,206.00 | 0.02% | 1 | 0 | 1 | 0 | 1 |
| 33 | 17101 ASR APP Residential | 34,189.40 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 36 | 18002 CTY CAH Housing Team | 55.60 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 37 | 19001 COR CAD Admin | 940,147.06 | 0.23% | 17 | 0 | 17 | 0 | 17 |
| 38 | 19002 COR CIV Investigations | 657,258.82 | 0.16% | 12 | 0 | 12 | 0 | 12 |
| 39 | 19003 COR PAT Pathology | 129,971.65 | 0.03% | 2 | 0 | 2 | 0 | 2 |
| 40 | 20001 CCS COM Commissioners | 1,346,140.28 | 0.34% | 24 | 0 | 24 | 0 | 25 |
| 41 | 20002 CCS BUS Business Ops | 616,867.86 | 0.15% | 11 | 0 | 11 | 0 | 11 |
| 42 | 20003 BOC ORR Recovery Resiliency | 77,453.95 | 0.02% | 1 | 0 | 1 | 0 | 1 |
| 43 | 20004 SCR SCO Sustainability Admin | 199,205.42 | 0.05% | 4 | 0 | 4 | 0 | 4 |
| 44 | 20005 CCS COS Policy | 1,072,825.94 | 0.27% | 19 | 0 | 19 | 0 | 20 |
| 45 | 20006 CCS COS Public Information | 212,587.82 | 0.05% | 4 | 0 | 4 | 0 | 4 |
| 46 | 20007 BOC BUD Budget | 14,190,709.28 | 3.54% | 257 | 0 | 257 | 4 | 261 |
| 47 | 20008 SCR SCO Sustainability Energy | 3,967.93 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 48 | 20010 SCR SCO Sustainability PACE | 175,228.64 | 0.04% | 3 | 0 | 3 | 0 | 3 |

Risk Management Allocations

Dept:4 10004 ASD RSK Risk Management

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 49 | 20011 SCR SCO Sustainability Water | 35,330.31 | 0.01% | $1 | $0 | $1 | $0 | $1 |
| 50 | 20020 OFM FMD Office of Financial M | 115,217.97 | 0.03% | 2 | 0 | 2 | 0 | 2 |
| 51 | 21001 CLK CLA Admin | 805,197.71 | 0.20% | 15 | 0 | 15 | 0 | 15 |
| 52 | 21002 CLK MVD Motor Vehicle | 3,338,349.63 | 0.83% | 60 | 0 | 60 | 1 | 61 |
| 53 | 21003 CLK ELE Elections | 4,839,095.29 | 1.21% | 88 | 0 | 88 | 1 | 89 |
| 54 | 21004 CLK REC Recording | 673,730.03 | 0.17% | 12 | 0 | 12 | 0 | 12 |
| 55 | 22001 CSD CSA Admin | 1,483,966.97 | 0.37% | 27 | 0 | 27 | 0 | 27 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 442,983.31 | 0.11% | 8 | 0 | 8 | 0 | 8 |
| 57 | 22003 CSD CSI Data Evaluation | 340.52 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 58 | 22004 CSD CSI Homeless Svcs | 109,201.86 | 0.03% | 2 | 0 | 2 | 0 | 2 |
| 59 | 22005 CSD CSI Grt Oversite | 1,321,026.02 | 0.33% | 24 | 0 | 24 | 0 | 24 |
| 60 | 22006 CSD CJS Admin | 1,169,719.19 | 0.29% | 21 | 0 | 21 | 0 | 22 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 1,267,099.93 | 0.32% | 23 | 0 | 23 | 0 | 23 |
| 62 | 22008 CSD CJS Pretrial Svcs | 716,809.17 | 0.18% | 13 | 0 | 13 | 0 | 13 |
| 63 | 22009 CSD CJS Bond Commissioners | 721,692.42 | 0.18% | 13 | 0 | 13 | 0 | 13 |
| 64 | 22010 CSD CJS Comm Svcs | 378,437.55 | 0.09% | 7 | 0 | 7 | 0 | 7 |
| 65 | 22011 CSD CJS Restore Communities | 352,851.86 | 0.09% | 6 | 0 | 6 | 0 | 6 |
| 66 | 22012 CSD CJS Jail Ed Transition | 476,059.81 | 0.12% | 9 | 0 | 9 | 0 | 9 |
| 67 | 22013 CSD CJS Volunteer Svcs | 94,231.45 | 0.02% | 2 | 0 | 2 | 0 | 2 |
| 68 | 22016 AAA Elder Rights | 17,480.22 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 69 | 22017 CSD AAA Business Results | 693.52 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 70 | 22018 CSD AAA Comm Living | 2,205.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 71 | 22019 CSD AAA Healthy Aging | 1,628.11 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 72 | 22020 CSD AAA Admin | 1,110,264.07 | 0.28% | 20 | 0 | 20 | 0 | 20 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 3,499.71 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 74 | 22023 CSD HSD HeadStart | 969.97 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 75 | 22024 CSD CAP Comm Action Progra | 168.94 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 76 | 22025 CSD CJS Adult Program | 117,340.32 | 0.03% | 2 | 0 | 2 | 0 | 2 |
| 77 | 24001 DAO DAD Admin | 10,091,020.48 | 2.52% | 183 | 0 | 183 | 3 | 186 |
| 78 | 24002 DAO DIN Investigations | 4,431.09 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 79 | 24003 DAO RES Restorative Justice | 169.99 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 86 | 24010 DAO DCT District Court | 749.35 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 89 | 25000 LUD LUA Admin | 4,148,629.31 | 1.04% | 75 | 0 | 75 | 1 | 76 |
| 90 | 25100 LUD BLD Building Permit | 258,086.92 | 0.06% | 5 | 0 | 5 | 0 | 5 |
| 93 | 25210 LUD LPL Dev Review | 242,510.27 | 0.06% | 4 | 0 | 4 | 0 | 4 |
| 95 | 25212 LUD LPL Zoning and Comp | 105,055.28 | 0.03% | 2 | 0 | 2 | 0 | 2 |
| 96 | 25220 LUD LPL Lng Range | 150,712.50 | 0.04% | 3 | 0 | 3 | 0 | 3 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 278,488.38 | 0.07% | 5 | 0 | 5 | 0 | 5 |
| 98 | 25222 LUD LPL Hist Pres | 76,110.96 | 0.02% | 1 | 0 | 1 | 0 | 1 |
| 99 | 25226 CPP BPD Floodplain | 16,982.69 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 100 | 25227 CPP PZD Dev Review | 9,937.50 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 101 | 25230 CPP PZD Wildfire | 655.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |

Risk Management Allocations

Dept:4 10004 ASD RSK Risk Management

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 102 | 25233 CPP TPD Trans Planning | 1,104.60 | 0.00% | $0 | $0 | $0 | $0 | $0 |
| 103 | 25300 LUD LGS Systems GIS | 49,880.68 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 104 | 26001 SUR Surveyors Ofc | 27,930.22 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 105 | 27000 POS PDR Admin | 935,883.59 | 0.23% | 17 | 0 | 17 | 0 | 17 |
| 106 | 27100 POS PAM Admin | 1,050,366.84 | 0.26% | 19 | 0 | 19 | 0 | 19 |
| 107 | 27101 POS PAM Rental Houses | 129,452.55 | 0.03% | 2 | 0 | 2 | 0 | 2 |
| 108 | 27200 POS AGR Admin | 1,009,771.74 | 0.25% | 18 | 0 | 18 | 0 | 19 |
| 109 | 27201 POS AGR Agriculture | 1,211,728.82 | 0.30% | 22 | 0 | 22 | 0 | 22 |
| 110 | 27202 POS AGR Water | 41,928.78 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 111 | 27300 POS RED Admin | 4,780.81 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 112 | 27301 POS RED Acquisitions | 1,621.05 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 113 | 27302 POS RED CE Stewardship | 50.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 115 | 27400 POS RAF Admin | 3,226,609.51 | 0.81% | 58 | 0 | 58 | 1 | 59 |
| 116 | 27401 POS RAF Bldg Historic Pres | 139,258.31 | 0.03% | 3 | 0 | 3 | 0 | 3 |
| 117 | 27402 POS RAF Fairgrounds | 101,157.64 | 0.03% | 2 | 0 | 2 | 0 | 2 |
| 118 | 27403 POS RAF Grounds | 112,244.71 | 0.03% | 2 | 0 | 2 | 0 | 2 |
| 119 | 27404 POS RAF Proj Mgmt Design | 9,759,002.50 | 2.44% | 177 | 0 | 177 | 3 | 180 |
| 120 | 27405 POS RAF Shop Fleet | 17,474.36 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 121 | 27406 POS RAF Trails | 60,652.91 | 0.02% | 1 | 0 | 1 | 0 | 1 |
| 122 | 27500 POS RMD Admin | 3,450,459.37 | 0.86% | 62 | 0 | 62 | 1 | 63 |
| 123 | 27501 POS RMD Educ and Outreach | 34,074.23 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 124 | 27502 POS RMD Forestry | 161,740.90 | 0.04% | 3 | 0 | 3 | 0 | 3 |
| 125 | 27503 POS RMD Plant Ecology | (234,284.18) | -0.06% | (4) | 0 | (4) | (0) | (4) |
| 126 | 27504 POS RMD Resource Protection | 41,299.20 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 127 | 27505 POS RMD Weeds | 135,363.84 | 0.03% | 2 | 0 | 2 | 0 | 2 |
| 128 | 27506 POS RMD Wildlife | 19,646.70 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 129 | 27600 POS RPL Admin | 3,914,558.66 | 0.98% | 71 | 0 | 71 | 1 | 72 |
| 130 | 27601 POS RPL Cultural | 77.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 131 | 27602 POS RPL GIS | 1,801.78 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 132 | 27603 POS RPL IT | 617.05 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 133 | 27604 POS RPL Planning | 120.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 134 | 27700 POS YOU Admin | 165,285.86 | 0.04% | 3 | 0 | 3 | 0 | 3 |
| 135 | 27800 POS CSU Ext Admin | 765,256.34 | 0.19% | 14 | 0 | 14 | 0 | 14 |
| 136 | 27801 POS CSU Ext 4H | 20,753.41 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 137 | 27802 POS CSU Ext Agriculture | 3,742.26 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 22,510.11 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 139 | 27804 POS CSU Ext Hort Commercial | 25,581.58 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 140 | 27805 POS SCU Ext Hort Home | 33,611.56 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 822.18 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 142 | 28001 SHE OPS Admin | 1,356,312.54 | 0.34% | 25 | 0 | 25 | 0 | 25 |
| 143 | 28002 SHE OPS Patrol | 7,002,684.21 | 1.75% | 127 | 0 | 127 | 2 | 129 |
| 144 | 28003 SHE OPS Detectives | 1,969,769.76 | 0.49% | 36 | 0 | 36 | 1 | 36 |

Risk Management Allocations

Dept:4 10004 ASD RSK Risk Management

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 145 | 28004 SHE OPS Drug Task Force | 699,553.24 | 0.17% | $13 | $0 | $13 | $0 | $13 |
| 146 | 28005 SHE OPS Animal Control | 525,945.04 | 0.13% | 10 | 0 | 10 | 0 | 10 |
| 147 | 28006 SHE OPS Emergency Svcs | 908,854.35 | 0.23% | 16 | 0 | 16 | 0 | 17 |
| 148 | 28007 SHE OPS Fire Mgmt | 737,965.25 | 0.18% | 13 | 0 | 13 | 0 | 14 |
| 149 | 28008 SHE OPS Special Ops | 726,910.27 | 0.18% | 13 | 0 | 13 | 0 | 13 |
| 150 | 28009 SHE OPS Bomb Squad | 129,981.59 | 0.03% | 2 | 0 | 2 | 0 | 2 |
| 151 | 28010 SHE OPS SWAT | 88,594.76 | 0.02% | 2 | 0 | 2 | 0 | 2 |
| 152 | 28011 SHE OPS K9 | 459,545.72 | 0.11% | 8 | 0 | 8 | 0 | 8 |
| 153 | 28012 SHE OPS Civil | 758,451.89 | 0.19% | 14 | 0 | 14 | 0 | 14 |
| 154 | 28013 SHE OPS Court Security | 1,079,947.62 | 0.27% | 20 | 0 | 20 | 0 | 20 |
| 155 | 28014 SHE OPS Reserves | 660.05 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 156 | 28015 SHE OPS Cadets | 1,991.96 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 157 | 28016 SHE OPS Comm Assistance | 172,065.08 | 0.04% | 3 | 0 | 3 | 0 | 3 |
| 158 | 28017 SHE JAI Admin | 1,116,140.38 | 0.28% | 20 | 0 | 20 | 0 | 21 |
| 159 | 28018 SHE JAI Ops | 13,275,064.40 | 3.32% | 240 | 0 | 240 | 4 | 244 |
| 160 | 28019 SHE JAI Health Svcs | 2,409,773.04 | 0.60% | 44 | 0 | 44 | 1 | 44 |
| 161 | 28020 SHE JAI Transports | 1,709,081.36 | 0.43% | 31 | 0 | 31 | 0 | 31 |
| 162 | 28021 SHE JAI Alt Sentence | 1,694,101.77 | 0.42% | 31 | 0 | 31 | 0 | 31 |
| 163 | 28022 SHE OEM Ops | 549,588.25 | 0.14% | 10 | 0 | 10 | 0 | 10 |
| 164 | 28023 SHE OEM IMT | 21,845.98 | 0.01% | 0 | 0 | 0 | 0 | 0 |
| 165 | 28024 SHE SUP Communication Ctr | 3,379,161.88 | 0.84% | 61 | 0 | 61 | 1 | 62 |
| 166 | 28025 SHE SUP Radio Shop | 475,705.57 | 0.12% | 9 | 0 | 9 | 0 | 9 |
| 167 | 28026 SHE SUP Computer Sup | 628,957.64 | 0.16% | 11 | 0 | 11 | 0 | 12 |
| 168 | 28027 SHE SUP Records | 1,480,194.04 | 0.37% | 27 | 0 | 27 | 0 | 27 |
| 169 | 28028 SHE SHA Fleet Maint | 427,175.94 | 0.11% | 8 | 0 | 8 | 0 | 8 |
| 170 | 28029 SHE SHA Training | 822,744.88 | 0.21% | 15 | 0 | 15 | 0 | 15 |
| 171 | 28030 SHE SHA Financial Svcs | 309,415.90 | 0.08% | 6 | 0 | 6 | 0 | 6 |
| 172 | 28031 SHE SHA Personnel | 455,860.70 | 0.11% | 8 | 0 | 8 | 0 | 8 |
| 173 | 28032 SHE OPS Prop and Evidence | 218,311.68 | 0.05% | 4 | 0 | 4 | 0 | 4 |
| 174 | 28033 SHE OPS Forensic Lab | 151,540.24 | 0.04% | 3 | 0 | 3 | 0 | 3 |
| 175 | 28034 SHE JAI Maintenance | 315,902.00 | 0.08% | 6 | 0 | 6 | 0 | 6 |
| 176 | 28035 SHE JAI Inmate Services | 1,530,370.07 | 0.38% | 28 | 0 | 28 | 0 | 28 |
| 177 | 28037 SHE SHA Admin | 816,084.93 | 0.20% | 15 | 0 | 15 | 0 | 15 |
| 178 | 28038 SHE OPS SRO | 427,913.69 | 0.11% | 8 | 0 | 8 | 0 | 8 |
| 179 | 28039 SHE OPS Traffic Unit | 177,013.30 | 0.04% | 3 | 0 | 3 | 0 | 3 |
| 180 | 28040 SHE SUP Admin | 399,832.57 | 0.10% | 7 | 0 | 7 | 0 | 7 |
| 181 | 30001 TRE TOA Admin | 750,426.24 | 0.19% | 14 | 0 | 14 | 0 | 14 |
| 182 | 30002 TRE TOA Public Trustee | 47,229.53 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 183 | 30101 TRE OPR Accounting | 135,179.08 | 0.03% | 2 | 0 | 2 | 0 | 2 |
| 184 | 30102 TRE OPR Investing Banking | 99,982.86 | 0.02% | 2 | 0 | 2 | 0 | 2 |
| 185 | 30103 TRE OPR Ops | 303,664.73 | 0.08% | 5 | 0 | 5 | 0 | 6 |
| 186 | 31001 TRA TAD Admin | 855,068.95 | 0.21% | 15 | 0 | 15 | 0 | 16 |

Risk Management Allocations

Dept:4 10004 ASD RSK Risk Management

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 187 | 31002 CCS COS Flood Recovery | 21,604.11 | 0.01% | $0 | $0 | $0 | $0 | $0 |
| 188 | 31003 TRA ENG Engineering | 1,126,135.70 | 0.28% | 20 | 0 | 20 | 0 | 21 |
| 189 | 31004 TRA ENG Traffic | 104,215.88 | 0.03% | 2 | 0 | 2 | 0 | 2 |
| 190 | 31005 TRA ENG Construction Mgmt | 378,071.21 | 0.09% | 7 | 0 | 7 | 0 | 7 |
| 191 | 31006 TRA MMD Multimodal | 537,595.97 | 0.13% | 10 | 0 | 10 | 0 | 10 |
| 192 | 31007 TRA OPS Capital | 394,956.73 | 0.10% | 7 | 0 | 7 | 0 | 7 |
| 193 | 31008 TRA OPS Right of Way | 98,146.62 | 0.02% | 2 | 0 | 2 | 0 | 2 |
| 195 | 31010 TRA OPS Dev Review | 193,048.91 | 0.05% | 3 | 0 | 3 | 0 | 4 |
| 196 | 31011 TRA OPS Floodplain | 363,013.60 | 0.09% | 7 | 0 | 7 | 0 | 7 |
| 197 | 31012 TRA FLT Fleet | 19,329.97 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 199 | 31015 TRA OPS Operations | 8,922.08 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 200 | 31016 PWD PWA Admin | 788.11 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 202 | 31029 PWD BSV Custodial | 242.20 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 203 | 31030 PWD BSV Grounds Maint | 3,643.33 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 10,025.56 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 211 | F111 Road & Bridge Fund | 28,066,350.18 | 7.01% | 508 | 0 | 508 | 8 | 516 |
| 212 | F112 Social Services Fund | 53,126,347.86 | 13.27% | 962 | 0 | 962 | 15 | 977 |
| 213 | F117 Dedicated Resources Fund | 36,159,254.91 | 9.03% | 655 | 0 | 655 | 11 | 665 |
| 214 | F120 Health & Human Services Fund | 10,037,794.78 | 2.51% | 182 | 0 | 182 | 3 | 185 |
| 215 | F121 Eldorado Springs LID Fund | 230,310.06 | 0.06% | 4 | 0 | 4 | 0 | 4 |
| 216 | F124 Offender Management Fund | 6,871,268.74 | 1.72% | 124 | 0 | 124 | 2 | 126 |
| 217 | F126 Parks and Open Space Fund | 19,428,088.18 | 4.85% | 352 | 0 | 352 | 6 | 357 |
| 218 | F129 Debt Service Fund | 1,586,304.90 | 0.40% | 29 | 0 | 29 | 0 | 29 |
| 219 | F134 Public Imprv District Fund | 152,730.80 | 0.04% | 3 | 0 | 3 | 0 | 3 |
| 220 | F135 Disaster Recovery Fund | 5,304,932.40 | 1.32% | 96 | 0 | 96 | 2 | 98 |
| 221 | F136 Sustainability Sales Tax Fund | 4,522,263.94 | 1.13% | 82 | 0 | 82 | 1 | 83 |
| 222 | F141 Capital Expenditure Fund | 8,008,799.14 | 2.00% | 145 | 0 | 145 | 2 | 147 |
| 223 | F162 Public Health Fund | 17,154,046.47 | 4.28% | 311 | 0 | 311 | 5 | 316 |
| 224 | F174 Risk Management Fund | 24,046,447.86 | 6.01% | 435 | 0 | 435 | 7 | 442 |
| 225 | F175 Fleet Services Fund | 2,859,309.06 | 0.71% | 52 | 0 | 52 | 1 | 53 |
| 227 | F198 Housing Authority | 7,327.25 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 228 | F199 Recycling Center Fund | 5,892,029.79 | 1.47% | 107 | 0 | 107 | 2 | 108 |
| **Subtotal** | | 400,406,685.98 | 100.00% | 7,249 | 0 | 7,249 | 116 | 7,365 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $7,249 | | $7,365 |

Basis Units: Operating Expenditures by Fund/Dept.
Source:

Allocation Summary

Dept:4 10004 ASD RSK Risk Management

| | Department | Risk Management | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $32 | $32 |
| 3 | 10003 ASD FIN Financial Svcs | 0 | 0 |
| 4 | 10004 ASD RSK Risk Management | 0 | 0 |
| 5 | 10005 ASD HR Human Resrcs | 14 | 14 |
| 6 | 10006 ASD IT Ops | 119 | 119 |
| 7 | 10007 ASD IT Printing Mailing | 5 | 5 |
| 8 | 10008 ASD BCBS Admin | 19 | 19 |
| 9 | 10009 ASD BCBS Design | 0 | 0 |
| 10 | 10010 ASD BCBS Construction | 1 | 1 |
| 11 | 10011 ASD BCBS Electrical | 1 | 1 |
| 12 | 10012 ASD BCBS Systems | 9 | 9 |
| 13 | 10013 ASD BCBS Custodial | 52 | 52 |
| 14 | 10014 ASD BCBS Grounds Maint | 44 | 44 |
| 15 | 10015 ASD BCBS Security | 8 | 8 |
| 16 | 10016 ASD RCD BCRC Non-Operatior | 1 | 1 |
| 17 | 10021 ASD RCD Internal Zero Waste | 11 | 11 |
| 18 | 18001 CTY CAG General Team | 63 | 63 |
| 19 | 10018 ASD RCD HMMF | 14 | 14 |
| 20 | 10019 ASD RCD Zero Waste | 7 | 7 |
| 21 | 10020 ASD RCD Transfer Stations | 7 | 7 |
| 22 | 10022 ASD BCBS Utilities | 46 | 46 |
| 23 | 10024 OCA OCO Ops BOE | 0 | 0 |
| 24 | 10026 ITD ITE Ops | 148 | 148 |
| 25 | 10027 ITD ITE Printing Mailing | 10 | 10 |
| 26 | 10028 HRD HRE Risk Management | 0 | 0 |
| 27 | 10029 HRD HRE Human Resources | 50 | 50 |
| 28 | 17000 ASR AAD General | 92 | 92 |
| 29 | 17001 ASR AAD Admin | 1 | 1 |
| 33 | 17101 ASR APP Residential | 1 | 1 |
| 36 | 18002 CTY CAH Housing Team | 0 | 0 |
| 37 | 19001 COR CAD Admin | 17 | 17 |
| 38 | 19002 COR CIV Investigations | 12 | 12 |
| 39 | 19003 COR PAT Pathology | 2 | 2 |
| 40 | 20001 CCS COM Commissioners | 25 | 25 |
| 41 | 20002 CCS BUS Business Ops | 11 | 11 |
| 42 | 20003 BOC ORR Recovery Resiliency | 1 | 1 |
| 43 | 20004 SCR SCO Sustainability Admin | 4 | 4 |
| 44 | 20005 CCS COS Policy | 20 | 20 |
| 45 | 20006 CCS COS Public Information | 4 | 4 |
| 46 | 20007 BOC BUD Budget | 261 | 261 |
| 47 | 20008 SCR SCO Sustainability Energy | 0 | 0 |

Allocation Summary

Dept:4 10004 ASD RSK Risk Management

| | Department | Risk Management | Total |
|---|---|---|---|
| 48 | 20010 SCR SCO Sustainability PACE | $3 | $3 |
| 49 | 20011 SCR SCO Sustainability Water | 1 | 1 |
| 50 | 20020 OFM FMD Office of Financial M | 2 | 2 |
| 51 | 21001 CLK CLA Admin | 15 | 15 |
| 52 | 21002 CLK MVD Motor Vehicle | 61 | 61 |
| 53 | 21003 CLK ELE Elections | 89 | 89 |
| 54 | 21004 CLK REC Recording | 12 | 12 |
| 55 | 22001 CSD CSA Admin | 27 | 27 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 8 | 8 |
| 57 | 22003 CSD CSI Data Evaluation | 0 | 0 |
| 58 | 22004 CSD CSI Homeless Svcs | 2 | 2 |
| 59 | 22005 CSD CSI Grt Oversite | 24 | 24 |
| 60 | 22006 CSD CJS Admin | 22 | 22 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 23 | 23 |
| 62 | 22008 CSD CJS Pretrial Svcs | 13 | 13 |
| 63 | 22009 CSD CJS Bond Commissioners | 13 | 13 |
| 64 | 22010 CSD CJS Comm Svcs | 7 | 7 |
| 65 | 22011 CSD CJS Restore Communities | 6 | 6 |
| 66 | 22012 CSD CJS Jail Ed Transition | 9 | 9 |
| 67 | 22013 CSD CJS Volunteer Svcs | 2 | 2 |
| 68 | 22016 AAA Elder Rights | 0 | 0 |
| 69 | 22017 CSD AAA Business Results | 0 | 0 |
| 70 | 22018 CSD AAA Comm Living | 0 | 0 |
| 71 | 22019 CSD AAA Healthy Aging | 0 | 0 |
| 72 | 22020 CSD AAA Admin | 20 | 20 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 0 | 0 |
| 74 | 22023 CSD HSD HeadStart | 0 | 0 |
| 75 | 22024 CSD CAP Comm Action Progra | 0 | 0 |
| 76 | 22025 CSD CJS Adult Program | 2 | 2 |
| 77 | 24001 DAO DAD Admin | 186 | 186 |
| 78 | 24002 DAO DIN Investigations | 0 | 0 |
| 79 | 24003 DAO RES Restorative Justice | 0 | 0 |
| 86 | 24010 DAO DCT District Court | 0 | 0 |
| 89 | 25000 LUD LUA Admin | 76 | 76 |
| 90 | 25100 LUD BLD Building Permit | 5 | 5 |
| 93 | 25210 LUD LPL Dev Review | 4 | 4 |
| 95 | 25212 LUD LPL Zoning and Comp | 2 | 2 |
| 96 | 25220 LUD LPL Lng Range | 3 | 3 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 5 | 5 |
| 98 | 25222 LUD LPL Hist Pres | 1 | 1 |
| 99 | 25226 CPP BPD Floodplain | 0 | 0 |

Allocation Summary

Dept:4 10004 ASD RSK Risk Management

| | Department | Risk Management | Total |
|---|---|---|---|
| 100 | 25227 CPP PZD Dev Review | $0 | $0 |
| 101 | 25230 CPP PZD Wildfire | 0 | 0 |
| 102 | 25233 CPP TPD Trans Planning | 0 | 0 |
| 103 | 25300 LUD LGS Systems GIS | 1 | 1 |
| 104 | 26001 SUR Surveyors Ofc | 1 | 1 |
| 105 | 27000 POS PDR Admin | 17 | 17 |
| 106 | 27100 POS PAM Admin | 19 | 19 |
| 107 | 27101 POS PAM Rental Houses | 2 | 2 |
| 108 | 27200 POS AGR Admin | 19 | 19 |
| 109 | 27201 POS AGR Agriculture | 22 | 22 |
| 110 | 27202 POS AGR Water | 1 | 1 |
| 111 | 27300 POS RED Admin | 0 | 0 |
| 112 | 27301 POS RED Acquisitions | 0 | 0 |
| 113 | 27302 POS RED CE Stewardship | 0 | 0 |
| 115 | 27400 POS RAF Admin | 59 | 59 |
| 116 | 27401 POS RAF Bldg Historic Pres | 3 | 3 |
| 117 | 27402 POS RAF Fairgrounds | 2 | 2 |
| 118 | 27403 POS RAF Grounds | 2 | 2 |
| 119 | 27404 POS RAF Proj Mgmt Design | 180 | 180 |
| 120 | 27405 POS RAF Shop Fleet | 0 | 0 |
| 121 | 27406 POS RAF Trails | 1 | 1 |
| 122 | 27500 POS RMD Admin | 63 | 63 |
| 123 | 27501 POS RMD Educ and Outreach | 1 | 1 |
| 124 | 27502 POS RMD Forestry | 3 | 3 |
| 125 | 27503 POS RMD Plant Ecology | (4) | (4) |
| 126 | 27504 POS RMD Resource Protection | 1 | 1 |
| 127 | 27505 POS RMD Weeds | 2 | 2 |
| 128 | 27506 POS RMD Wildlife | 0 | 0 |
| 129 | 27600 POS RPL Admin | 72 | 72 |
| 130 | 27601 POS RPL Cultural | 0 | 0 |
| 131 | 27602 POS RPL GIS | 0 | 0 |
| 132 | 27603 POS RPL IT | 0 | 0 |
| 133 | 27604 POS RPL Planning | 0 | 0 |
| 134 | 27700 POS YOU Admin | 3 | 3 |
| 135 | 27800 POS CSU Ext Admin | 14 | 14 |
| 136 | 27801 POS CSU Ext 4H | 0 | 0 |
| 137 | 27802 POS CSU Ext Agriculture | 0 | 0 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 0 | 0 |
| 139 | 27804 POS CSU Ext Hort Commercial | 0 | 0 |
| 140 | 27805 POS SCU Ext Hort Home | 1 | 1 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 0 | 0 |

Allocation Summary

Dept:4 10004 ASD RSK Risk Management

| | Department | Risk Management | Total |
|---|---|---|---|
| 142 | 28001 SHE OPS Admin | $25 | $25 |
| 143 | 28002 SHE OPS Patrol | 129 | 129 |
| 144 | 28003 SHE OPS Detectives | 36 | 36 |
| 145 | 28004 SHE OPS Drug Task Force | 13 | 13 |
| 146 | 28005 SHE OPS Animal Control | 10 | 10 |
| 147 | 28006 SHE OPS Emergency Svcs | 17 | 17 |
| 148 | 28007 SHE OPS Fire Mgmt | 14 | 14 |
| 149 | 28008 SHE OPS Special Ops | 13 | 13 |
| 150 | 28009 SHE OPS Bomb Squad | 2 | 2 |
| 151 | 28010 SHE OPS SWAT | 2 | 2 |
| 152 | 28011 SHE OPS K9 | 8 | 8 |
| 153 | 28012 SHE OPS Civil | 14 | 14 |
| 154 | 28013 SHE OPS Court Security | 20 | 20 |
| 155 | 28014 SHE OPS Reserves | 0 | 0 |
| 156 | 28015 SHE OPS Cadets | 0 | 0 |
| 157 | 28016 SHE OPS Comm Assistance | 3 | 3 |
| 158 | 28017 SHE JAI Admin | 21 | 21 |
| 159 | 28018 SHE JAI Ops | 244 | 244 |
| 160 | 28019 SHE JAI Health Svcs | 44 | 44 |
| 161 | 28020 SHE JAI Transports | 31 | 31 |
| 162 | 28021 SHE JAI Alt Sentence | 31 | 31 |
| 163 | 28022 SHE OEM Ops | 10 | 10 |
| 164 | 28023 SHE OEM IMT | 0 | 0 |
| 165 | 28024 SHE SUP Communication Ctr | 62 | 62 |
| 166 | 28025 SHE SUP Radio Shop | 9 | 9 |
| 167 | 28026 SHE SUP Computer Sup | 12 | 12 |
| 168 | 28027 SHE SUP Records | 27 | 27 |
| 169 | 28028 SHE SHA Fleet Maint | 8 | 8 |
| 170 | 28029 SHE SHA Training | 15 | 15 |
| 171 | 28030 SHE SHA Financial Svcs | 6 | 6 |
| 172 | 28031 SHE SHA Personnel | 8 | 8 |
| 173 | 28032 SHE OPS Prop and Evidence | 4 | 4 |
| 174 | 28033 SHE OPS Forensic Lab | 3 | 3 |
| 175 | 28034 SHE JAI Maintenance | 6 | 6 |
| 176 | 28035 SHE JAI Inmate Services | 28 | 28 |
| 177 | 28037 SHE SHA Admin | 15 | 15 |
| 178 | 28038 SHE OPS SRO | 8 | 8 |
| 179 | 28039 SHE OPS Traffic Unit | 3 | 3 |
| 180 | 28040 SHE SUP Admin | 7 | 7 |
| 181 | 30001 TRE TOA Admin | 14 | 14 |
| 182 | 30002 TRE TOA Public Trustee | 1 | 1 |

Allocation Summary

Dept:4 10004 ASD RSK Risk Management

| | Department | Risk Management | Total |
|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | $2 | $2 |
| 184 | 30102 TRE OPR Investing Banking | 2 | 2 |
| 185 | 30103 TRE OPR Ops | 6 | 6 |
| 186 | 31001 TRA TAD Admin | 16 | 16 |
| 187 | 31002 CCS COS Flood Recovery | 0 | 0 |
| 188 | 31003 TRA ENG Engineering | 21 | 21 |
| 189 | 31004 TRA ENG Traffic | 2 | 2 |
| 190 | 31005 TRA ENG Construction Mgmt | 7 | 7 |
| 191 | 31006 TRA MMD Multimodal | 10 | 10 |
| 192 | 31007 TRA OPS Capital | 7 | 7 |
| 193 | 31008 TRA OPS Right of Way | 2 | 2 |
| 195 | 31010 TRA OPS Dev Review | 4 | 4 |
| 196 | 31011 TRA OPS Floodplain | 7 | 7 |
| 197 | 31012 TRA FLT Fleet | 0 | 0 |
| 199 | 31015 TRA OPS Operations | 0 | 0 |
| 200 | 31016 PWD PWA Admin | 0 | 0 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 |
| 203 | 31030 PWD BSV Grounds Maint | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 0 | 0 |
| 211 | F111 Road & Bridge Fund | 516 | 516 |
| 212 | F112 Social Services Fund | 977 | 977 |
| 213 | F117 Dedicated Resources Fund | 665 | 665 |
| 214 | F120 Health & Human Services Fund | 185 | 185 |
| 215 | F121 Eldorado Springs LID Fund | 4 | 4 |
| 216 | F124 Offender Management Fund | 126 | 126 |
| 217 | F126 Parks and Open Space Fund | 357 | 357 |
| 218 | F129 Debt Service Fund | 29 | 29 |
| 219 | F134 Public Imprv District Fund | 3 | 3 |
| 220 | F135 Disaster Recovery Fund | 98 | 98 |
| 221 | F136 Sustainability Sales Tax Fund | 83 | 83 |
| 222 | F141 Capital Expenditure Fund | 147 | 147 |
| 223 | F162 Public Health Fund | 316 | 316 |
| 224 | F174 Risk Management Fund | 442 | 442 |
| 225 | F175 Fleet Services Fund | 53 | 53 |
| 227 | F198 Housing Authority | 0 | 0 |
| 228 | F199 Recycling Center Fund | 108 | 108 |
| Total | | $7,365 | $7,365 |

# 10005 ASD HR Human Resources
# 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 FTEs by fund/department.

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

**A. Department Costs** **Dept:5 10005 ASD HR Human Resrcs**

| Description | | Amount | General Admin | Human Resources |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 431,187 | 0 | 431,187 |
| *Salary % Split* | | | *.00%* | *100.00%* |
| Benefits | S | 191,566 | 0 | 191,566 |
| Subtotal - Personnel Costs | | 622,753 | 0 | 622,753 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 6,578 | 0 | 6,578 |
| Maint & Repair Supplies | S | 0 | 0 | 0 |
| Prof/Tech Services | S | 114,760 | 0 | 114,760 |
| Maint, Repair & Utilities Services | S | 759 | 0 | 759 |
| Travel, Training & Misc Exp | S | 32,983 | 0 | 32,983 |
| Capital | D | 0 | 0 | 0 |
| Unallowable | D | 1,297 | 0 | 0 |
| COVID-19 | S | (64,289) | 0 | (64,289) |
| Subtotal - Services & Supplies | | 92,088 | 0 | 90,791 |
| **Department Cost Total** | | 714,841 | 0 | 713,544 |
| Adjustments to Cost | | | | |
| Capital | D | 0 | 0 | 0 |
| Unallowable | D | (1,297) | 0 | 0 |
| Subtotal - Adjustments | | (1,297) | 0 | 0 |
| **Total Costs After Adjustments** | | 713,544 | 0 | 713,544 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $713,544 | | $713,544 |

B. Incoming Costs - (Default Spread Salary%)

Dept:5 10005 ASD HR Human Resrcs

| | Department | First Incoming | Second Incoming | Human Resources |
|---|---|---|---|---|
| 1 | Building Depreciation | $10,029 | $0 | $10,029 |
| | Subtotal - Depreciation | 10,029 | 0 | 10,029 |
| 2 | Internal | 1,818 | 323 | 2,141 |
| | Subtotal - 10001 OCA OCO County Ad | 1,818 | 323 | 2,141 |
| 3 | Finance | 42 | 0 | 42 |
| | Subtotal - 10003 ASD FIN Financial Sv | 42 | 0 | 42 |
| 4 | Risk Management | 14 | 0 | 14 |
| | Subtotal - 10004 ASD RSK Risk Mana | 14 | 0 | 14 |
| 7 | Printing | 0 | 566 | 566 |
| | Subtotal - 10007 ASD IT Printing Mailir | 0 | 566 | 566 |
| 18 | County Attorney | 0 | 6,309 | 6,309 |
| | Subtotal - 18001 CTY CAG General Te | 0 | 6,309 | 6,309 |
| 25 | Printing | 0 | 844 | 844 |
| | Subtotal - 10027 ITD ITE Printing Maili | 0 | 844 | 844 |
| 26 | Risk Management | 0 | 19 | 19 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 19 | 19 |
| 46 | Countywide Budget | 0 | 3,555 | 3,555 |
| 46 | Accounting | 0 | 4,304 | 4,304 |
| 46 | Reporting & Compliance | 0 | 2,123 | 2,123 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 9,982 | 9,982 |
| 50 | Countywide Financial Management | 0 | 688 | 688 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 688 | 688 |
| **Total Incoming** | | 11,903 | 18,731 | 30,634 |
| **C. Total Allocated** | | | $744,178 | $744,178 |
| | | | | 100.00% |

Human Resources Allocations

Dept:5 10005 ASD HR Human Resrcs

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 14.00 | 0.70% | $5,086 | $0 | $5,086 | $0 | $5,086 |
| 18 | 18001 CTY CAG General Team | 22.95 | 1.15% | 8,338 | 0 | 8,338 | 217 | 8,554 |
| 24 | 10026 ITD ITE Ops | 51.50 | 2.58% | 18,709 | 0 | 18,709 | 486 | 19,196 |
| 25 | 10027 ITD ITE Printing Mailing | 4.00 | 0.20% | 1,453 | 0 | 1,453 | 38 | 1,491 |
| 27 | 10029 HRD HRE Human Resources | 15.75 | 0.79% | 5,722 | 0 | 5,722 | 149 | 5,871 |
| 28 | 17000 ASR AAD General | 46.80 | 2.34% | 17,002 | 0 | 17,002 | 442 | 17,444 |
| 29 | 17001 ASR AAD Admin | 1.00 | 0.05% | 363 | 0 | 363 | 9 | 373 |
| 33 | 17101 ASR APP Residential | 1.00 | 0.05% | 363 | 0 | 363 | 9 | 373 |
| 37 | 19001 COR CAD Admin | 4.00 | 0.20% | 1,453 | 0 | 1,453 | 38 | 1,491 |
| 38 | 19002 COR CIV Investigations | 6.00 | 0.30% | 2,180 | 0 | 2,180 | 57 | 2,236 |
| 39 | 19003 COR PAT Pathology | 2.00 | 0.10% | 727 | 0 | 727 | 19 | 745 |
| 40 | 20001 CCS COM Commissioners | 4.00 | 0.20% | 1,453 | 0 | 1,453 | 38 | 1,491 |
| 41 | 20002 CCS BUS Business Ops | 7.00 | 0.35% | 2,543 | 0 | 2,543 | 66 | 2,609 |
| 43 | 20004 SCR SCO Sustainability Admin | 1.00 | 0.05% | 363 | 0 | 363 | 9 | 373 |
| 44 | 20005 CCS COS Policy | 4.00 | 0.20% | 1,453 | 0 | 1,453 | 38 | 1,491 |
| 45 | 20006 CCS COS Public Information | 2.00 | 0.10% | 727 | 0 | 727 | 19 | 745 |
| 48 | 20010 SCR SCO Sustainability PACE | 2.00 | 0.10% | 727 | 0 | 727 | 19 | 745 |
| 49 | 20011 SCR SCO Sustainability Water | 1.75 | 0.09% | 636 | 0 | 636 | 17 | 652 |
| 50 | 20020 OFM FMD Office of Financial M | 24.00 | 1.20% | 8,719 | 0 | 8,719 | 227 | 8,946 |
| 51 | 21001 CLK CLA Admin | 6.00 | 0.30% | 2,180 | 0 | 2,180 | 57 | 2,236 |
| 52 | 21002 CLK MVD Motor Vehicle | 43.50 | 2.18% | 15,803 | 0 | 15,803 | 411 | 16,214 |
| 53 | 21003 CLK ELE Elections | 11.03 | 0.55% | 4,005 | 0 | 4,005 | 104 | 4,109 |
| 54 | 21004 CLK REC Recording | 9.00 | 0.45% | 3,270 | 0 | 3,270 | 85 | 3,355 |
| 55 | 22001 CSD CSA Admin | 15.00 | 0.75% | 5,449 | 0 | 5,449 | 142 | 5,591 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | 1,090 | 0 | 1,090 | 28 | 1,118 |
| 58 | 22004 CSD CSI Homeless Svcs | 1.00 | 0.05% | 363 | 0 | 363 | 9 | 373 |
| 59 | 22005 CSD CSI Grt Oversite | 1.00 | 0.05% | 363 | 0 | 363 | 9 | 373 |
| 60 | 22006 CSD CJS Admin | 14.75 | 0.74% | 5,359 | 0 | 5,359 | 139 | 5,498 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 14.00 | 0.70% | 5,086 | 0 | 5,086 | 132 | 5,218 |
| 62 | 22008 CSD CJS Pretrial Svcs | 8.80 | 0.44% | 3,197 | 0 | 3,197 | 83 | 3,280 |
| 63 | 22009 CSD CJS Bond Commissioners | 8.95 | 0.45% | 3,251 | 0 | 3,251 | 85 | 3,336 |
| 64 | 22010 CSD CJS Comm Svcs | 4.10 | 0.21% | 1,489 | 0 | 1,489 | 39 | 1,528 |
| 65 | 22011 CSD CJS Restore Communities | 3.50 | 0.18% | 1,272 | 0 | 1,272 | 33 | 1,305 |
| 66 | 22012 CSD CJS Jail Ed Transition | 4.00 | 0.20% | 1,453 | 0 | 1,453 | 38 | 1,491 |
| 67 | 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | 363 | 0 | 363 | 9 | 373 |
| 72 | 22020 CSD AAA Admin | 11.60 | 0.58% | 4,214 | 0 | 4,214 | 110 | 4,324 |
| 77 | 24001 DAO DAD Admin | 84.85 | 4.25% | 30,825 | 0 | 30,825 | 802 | 31,627 |
| 99 | 25226 CPP BPD Floodplain | 2.00 | 0.10% | 727 | 0 | 727 | 19 | 745 |
| 100 | 25227 CPP PZD Dev Review | 11.50 | 0.58% | 4,178 | 0 | 4,178 | 109 | 4,286 |
| 101 | 25230 CPP PZD Wildfire | 3.00 | 0.15% | 1,090 | 0 | 1,090 | 28 | 1,118 |
| 102 | 25233 CPP TPD Trans Planning | 3.60 | 0.18% | 1,308 | 0 | 1,308 | 34 | 1,342 |
| 104 | 26001 SUR Surveyors Ofc | 1.00 | 0.05% | 363 | 0 | 363 | 9 | 373 |

Human Resources Allocations

Dept:5 10005 ASD HR Human Resrcs

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 105 | 27000 POS PDR Admin | 5.50 | 0.28% | $1,998 | $0 | $1,998 | $52 | $2,050 |
| 106 | 27100 POS PAM Admin | 8.00 | 0.40% | 2,906 | 0 | 2,906 | 76 | 2,982 |
| 108 | 27200 POS AGR Admin | 8.60 | 0.43% | 3,124 | 0 | 3,124 | 81 | 3,206 |
| 115 | 27400 POS RAF Admin | 34.70 | 1.74% | 12,606 | 0 | 12,606 | 328 | 12,934 |
| 122 | 27500 POS RMD Admin | 32.00 | 1.60% | 11,625 | 0 | 11,625 | 302 | 11,928 |
| 129 | 27600 POS RPL Admin | 8.90 | 0.45% | 3,233 | 0 | 3,233 | 84 | 3,317 |
| 134 | 27700 POS YOU Admin | 1.00 | 0.05% | 363 | 0 | 363 | 9 | 373 |
| 135 | 27800 POS CSU Ext Admin | 6.60 | 0.33% | 2,398 | 0 | 2,398 | 62 | 2,460 |
| 142 | 28001 SHE OPS Admin | 3.00 | 0.15% | 1,090 | 0 | 1,090 | 28 | 1,118 |
| 143 | 28002 SHE OPS Patrol | 66.00 | 3.31% | 23,977 | 0 | 23,977 | 623 | 24,601 |
| 144 | 28003 SHE OPS Detectives | 15.00 | 0.75% | 5,449 | 0 | 5,449 | 142 | 5,591 |
| 145 | 28004 SHE OPS Drug Task Force | 3.00 | 0.15% | 1,090 | 0 | 1,090 | 28 | 1,118 |
| 146 | 28005 SHE OPS Animal Control | 5.00 | 0.25% | 1,816 | 0 | 1,816 | 47 | 1,864 |
| 147 | 28006 SHE OPS Emergency Svcs | 2.00 | 0.10% | 727 | 0 | 727 | 19 | 745 |
| 148 | 28007 SHE OPS Fire Mgmt | 5.00 | 0.25% | 1,816 | 0 | 1,816 | 47 | 1,864 |
| 149 | 28008 SHE OPS Special Ops | 2.00 | 0.10% | 727 | 0 | 727 | 19 | 745 |
| 153 | 28012 SHE OPS Civil | 6.00 | 0.30% | 2,180 | 0 | 2,180 | 57 | 2,236 |
| 154 | 28013 SHE OPS Court Security | 10.00 | 0.50% | 3,633 | 0 | 3,633 | 94 | 3,727 |
| 157 | 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | 727 | 0 | 727 | 19 | 745 |
| 158 | 28017 SHE JAI Admin | 7.00 | 0.35% | 2,543 | 0 | 2,543 | 66 | 2,609 |
| 159 | 28018 SHE JAI Ops | 111.00 | 5.56% | 40,325 | 0 | 40,325 | 1,049 | 41,374 |
| 160 | 28019 SHE JAI Health Svcs | 22.90 | 1.15% | 8,319 | 0 | 8,319 | 216 | 8,536 |
| 161 | 28020 SHE JAI Transports | 20.00 | 1.00% | 7,266 | 0 | 7,266 | 189 | 7,455 |
| 162 | 28021 SHE JAI Alt Sentence | 11.00 | 0.55% | 3,996 | 0 | 3,996 | 104 | 4,100 |
| 163 | 28022 SHE OEM Ops | 5.00 | 0.25% | 1,816 | 0 | 1,816 | 47 | 1,864 |
| 165 | 28024 SHE SUP Communication Ctr | 28.75 | 1.44% | 10,445 | 0 | 10,445 | 272 | 10,716 |
| 166 | 28025 SHE SUP Radio Shop | 3.50 | 0.18% | 1,272 | 0 | 1,272 | 33 | 1,305 |
| 167 | 28026 SHE SUP Computer Sup | 5.00 | 0.25% | 1,816 | 0 | 1,816 | 47 | 1,864 |
| 168 | 28027 SHE SUP Records | 18.00 | 0.90% | 6,539 | 0 | 6,539 | 170 | 6,709 |
| 169 | 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | 1,090 | 0 | 1,090 | 28 | 1,118 |
| 170 | 28029 SHE SHA Training | 6.00 | 0.30% | 2,180 | 0 | 2,180 | 57 | 2,236 |
| 171 | 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | 1,090 | 0 | 1,090 | 28 | 1,118 |
| 172 | 28031 SHE SHA Personnel | 2.60 | 0.13% | 945 | 0 | 945 | 25 | 969 |
| 173 | 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | 727 | 0 | 727 | 19 | 745 |
| 174 | 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | 363 | 0 | 363 | 9 | 373 |
| 175 | 28034 SHE JAI Maintenance | 3.00 | 0.15% | 1,090 | 0 | 1,090 | 28 | 1,118 |
| 176 | 28035 SHE JAI Inmate Services | 11.00 | 0.55% | 3,996 | 0 | 3,996 | 104 | 4,100 |
| 177 | 28037 SHE SHA Admin | 3.00 | 0.15% | 1,090 | 0 | 1,090 | 28 | 1,118 |
| 178 | 28038 SHE OPS SRO | 2.00 | 0.10% | 727 | 0 | 727 | 19 | 745 |
| 179 | 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | 363 | 0 | 363 | 9 | 373 |
| 180 | 28040 SHE SUP Admin | 3.00 | 0.15% | 1,090 | 0 | 1,090 | 28 | 1,118 |
| 181 | 30001 TRE TOA Admin | 4.00 | 0.20% | 1,453 | 0 | 1,453 | 38 | 1,491 |

Human Resources Allocations

Dept:5 10005 ASD HR Human Resrcs

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | 1.00 | 0.05% | $363 | $0 | $363 | $9 | $373 |
| 184 | 30102 TRE OPR Investing Banking | 1.00 | 0.05% | 363 | 0 | 363 | 9 | 373 |
| 185 | 30103 TRE OPR Ops | 5.00 | 0.25% | 1,816 | 0 | 1,816 | 47 | 1,864 |
| 200 | 31016 PWD PWA Admin | 8.00 | 0.40% | 2,906 | 0 | 2,906 | 76 | 2,982 |
| 201 | 31028 PWD PWA Capital | 5.00 | 0.25% | 1,816 | 0 | 1,816 | 47 | 1,864 |
| 202 | 31029 PWD BSV Custodial | 47.50 | 2.38% | 17,256 | 0 | 17,256 | 449 | 17,705 |
| 203 | 31030 PWD BSV Grounds Maint | 21.00 | 1.05% | 7,629 | 0 | 7,629 | 198 | 7,827 |
| 204 | 31036 PWD RCO HMMF | 7.00 | 0.35% | 2,543 | 0 | 2,543 | 66 | 2,609 |
| 206 | 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | 745 | 0 | 745 | 19 | 764 |
| 207 | 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | 1,090 | 0 | 1,090 | 28 | 1,118 |
| 211 | F111 Road & Bridge Fund | 55.00 | 2.75% | 19,981 | 0 | 19,981 | 520 | 20,501 |
| 212 | F112 Social Services Fund | 396.20 | 19.84% | 143,936 | 0 | 143,936 | 3,743 | 147,679 |
| 213 | F117 Dedicated Resources Fund | 109.33 | 5.47% | 39,717 | 0 | 39,717 | 1,033 | 40,750 |
| 214 | F120 Health & Human Services Fund | 5.00 | 0.25% | 1,816 | 0 | 1,816 | 47 | 1,864 |
| 216 | F124 Offender Management Fund | 10.70 | 0.54% | 3,887 | 0 | 3,887 | 101 | 3,988 |
| 217 | F126 Parks and Open Space Fund | 29.73 | 1.49% | 10,799 | 0 | 10,799 | 281 | 11,080 |
| 221 | F136 Sustainability Sales Tax Fund | 11.00 | 0.55% | 3,996 | 0 | 3,996 | 104 | 4,100 |
| 222 | F141 Capital Expenditure Fund | 27.00 | 1.35% | 9,809 | 0 | 9,809 | 255 | 10,064 |
| 223 | F162 Public Health Fund | 133.15 | 6.67% | 48,372 | 0 | 48,372 | 1,258 | 49,630 |
| 224 | F174 Risk Management Fund | 4.00 | 0.20% | 1,453 | 0 | 1,453 | 38 | 1,491 |
| 225 | F175 Fleet Services Fund | 14.00 | 0.70% | 5,086 | 0 | 5,086 | 132 | 5,218 |
| 227 | F198 Housing Authority | 54.75 | 2.74% | 19,890 | 0 | 19,890 | 517 | 20,407 |
| 228 | F199 Recycling Center Fund | 4.00 | 0.20% | 1,453 | 0 | 1,453 | 38 | 1,491 |
| 229 | Other | 60.50 | 3.03% | 21,979 | 0 | 21,979 | 572 | 22,551 |
| **Subtotal** | | 1,996.88 | 100.00% | 725,447 | 0 | 725,447 | 18,731 | 744,178 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $725,447 | | $744,178 |

Basis Units: FTE Count by Fund/Dept.
Source:

Allocation Summary

Dept:5 10005 ASD HR Human Resrcs

| | Department | Human Resources | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $5,086 | $5,086 |
| 18 | 18001 CTY CAG General Team | 8,554 | 8,554 |
| 24 | 10026 ITD ITE Ops | 19,196 | 19,196 |
| 25 | 10027 ITD ITE Printing Mailing | 1,491 | 1,491 |
| 27 | 10029 HRD HRE Human Resources | 5,871 | 5,871 |
| 28 | 17000 ASR AAD General | 17,444 | 17,444 |
| 29 | 17001 ASR AAD Admin | 373 | 373 |
| 33 | 17101 ASR APP Residential | 373 | 373 |
| 37 | 19001 COR CAD Admin | 1,491 | 1,491 |
| 38 | 19002 COR CIV Investigations | 2,236 | 2,236 |
| 39 | 19003 COR PAT Pathology | 745 | 745 |
| 40 | 20001 CCS COM Commissioners | 1,491 | 1,491 |
| 41 | 20002 CCS BUS Business Ops | 2,609 | 2,609 |
| 43 | 20004 SCR SCO Sustainability Admin | 373 | 373 |
| 44 | 20005 CCS COS Policy | 1,491 | 1,491 |
| 45 | 20006 CCS COS Public Information | 745 | 745 |
| 48 | 20010 SCR SCO Sustainability PACE | 745 | 745 |
| 49 | 20011 SCR SCO Sustainability Water | 652 | 652 |
| 50 | 20020 OFM FMD Office of Financial M | 8,946 | 8,946 |
| 51 | 21001 CLK CLA Admin | 2,236 | 2,236 |
| 52 | 21002 CLK MVD Motor Vehicle | 16,214 | 16,214 |
| 53 | 21003 CLK ELE Elections | 4,109 | 4,109 |
| 54 | 21004 CLK REC Recording | 3,355 | 3,355 |
| 55 | 22001 CSD CSA Admin | 5,591 | 5,591 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 1,118 | 1,118 |
| 58 | 22004 CSD CSI Homeless Svcs | 373 | 373 |
| 59 | 22005 CSD CSI Grt Oversite | 373 | 373 |
| 60 | 22006 CSD CJS Admin | 5,498 | 5,498 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 5,218 | 5,218 |
| 62 | 22008 CSD CJS Pretrial Svcs | 3,280 | 3,280 |
| 63 | 22009 CSD CJS Bond Commissioners | 3,336 | 3,336 |
| 64 | 22010 CSD CJS Comm Svcs | 1,528 | 1,528 |
| 65 | 22011 CSD CJS Restore Communities | 1,305 | 1,305 |
| 66 | 22012 CSD CJS Jail Ed Transition | 1,491 | 1,491 |
| 67 | 22013 CSD CJS Volunteer Svcs | 373 | 373 |
| 72 | 22020 CSD AAA Admin | 4,324 | 4,324 |
| 77 | 24001 DAO DAD Admin | 31,627 | 31,627 |
| 99 | 25226 CPP BPD Floodplain | 745 | 745 |
| 100 | 25227 CPP PZD Dev Review | 4,286 | 4,286 |
| 101 | 25230 CPP PZD Wildfire | 1,118 | 1,118 |
| 102 | 25233 CPP TPD Trans Planning | 1,342 | 1,342 |

Allocation Summary

Dept:5 10005 ASD HR Human Resrcs

| | Department | Human Resources | Total |
|---|---|---|---|
| 104 | 26001 SUR Surveyors Ofc | $373 | $373 |
| 105 | 27000 POS PDR Admin | 2,050 | 2,050 |
| 106 | 27100 POS PAM Admin | 2,982 | 2,982 |
| 108 | 27200 POS AGR Admin | 3,206 | 3,206 |
| 115 | 27400 POS RAF Admin | 12,934 | 12,934 |
| 122 | 27500 POS RMD Admin | 11,928 | 11,928 |
| 129 | 27600 POS RPL Admin | 3,317 | 3,317 |
| 134 | 27700 POS YOU Admin | 373 | 373 |
| 135 | 27800 POS CSU Ext Admin | 2,460 | 2,460 |
| 142 | 28001 SHE OPS Admin | 1,118 | 1,118 |
| 143 | 28002 SHE OPS Patrol | 24,601 | 24,601 |
| 144 | 28003 SHE OPS Detectives | 5,591 | 5,591 |
| 145 | 28004 SHE OPS Drug Task Force | 1,118 | 1,118 |
| 146 | 28005 SHE OPS Animal Control | 1,864 | 1,864 |
| 147 | 28006 SHE OPS Emergency Svcs | 745 | 745 |
| 148 | 28007 SHE OPS Fire Mgmt | 1,864 | 1,864 |
| 149 | 28008 SHE OPS Special Ops | 745 | 745 |
| 153 | 28012 SHE OPS Civil | 2,236 | 2,236 |
| 154 | 28013 SHE OPS Court Security | 3,727 | 3,727 |
| 157 | 28016 SHE OPS Comm Assistance | 745 | 745 |
| 158 | 28017 SHE JAI Admin | 2,609 | 2,609 |
| 159 | 28018 SHE JAI Ops | 41,374 | 41,374 |
| 160 | 28019 SHE JAI Health Svcs | 8,536 | 8,536 |
| 161 | 28020 SHE JAI Transports | 7,455 | 7,455 |
| 162 | 28021 SHE JAI Alt Sentence | 4,100 | 4,100 |
| 163 | 28022 SHE OEM Ops | 1,864 | 1,864 |
| 165 | 28024 SHE SUP Communication Ctr | 10,716 | 10,716 |
| 166 | 28025 SHE SUP Radio Shop | 1,305 | 1,305 |
| 167 | 28026 SHE SUP Computer Sup | 1,864 | 1,864 |
| 168 | 28027 SHE SUP Records | 6,709 | 6,709 |
| 169 | 28028 SHE SHA Fleet Maint | 1,118 | 1,118 |
| 170 | 28029 SHE SHA Training | 2,236 | 2,236 |
| 171 | 28030 SHE SHA Financial Svcs | 1,118 | 1,118 |
| 172 | 28031 SHE SHA Personnel | 969 | 969 |
| 173 | 28032 SHE OPS Prop and Evidence | 745 | 745 |
| 174 | 28033 SHE OPS Forensic Lab | 373 | 373 |
| 175 | 28034 SHE JAI Maintenance | 1,118 | 1,118 |
| 176 | 28035 SHE JAI Inmate Services | 4,100 | 4,100 |
| 177 | 28037 SHE SHA Admin | 1,118 | 1,118 |
| 178 | 28038 SHE OPS SRO | 745 | 745 |
| 179 | 28039 SHE OPS Traffic Unit | 373 | 373 |

Allocation Summary

Dept:5 10005 ASD HR Human Resrcs

| | Department | Human Resources | Total |
|---|---|---|---|
| 180 | 28040 SHE SUP Admin | $1,118 | $1,118 |
| 181 | 30001 TRE TOA Admin | 1,491 | 1,491 |
| 183 | 30101 TRE OPR Accounting | 373 | 373 |
| 184 | 30102 TRE OPR Investing Banking | 373 | 373 |
| 185 | 30103 TRE OPR Ops | 1,864 | 1,864 |
| 200 | 31016 PWD PWA Admin | 2,982 | 2,982 |
| 201 | 31028 PWD PWA Capital | 1,864 | 1,864 |
| 202 | 31029 PWD BSV Custodial | 17,705 | 17,705 |
| 203 | 31030 PWD BSV Grounds Maint | 7,827 | 7,827 |
| 204 | 31036 PWD RCO HMMF | 2,609 | 2,609 |
| 206 | 31038 PWD RCO Transfer Stations | 764 | 764 |
| 207 | 31039 PWD RCO Internal Zero Waste | 1,118 | 1,118 |
| 211 | F111 Road & Bridge Fund | 20,501 | 20,501 |
| 212 | F112 Social Services Fund | 147,679 | 147,679 |
| 213 | F117 Dedicated Resources Fund | 40,750 | 40,750 |
| 214 | F120 Health & Human Services Fund | 1,864 | 1,864 |
| 216 | F124 Offender Management Fund | 3,988 | 3,988 |
| 217 | F126 Parks and Open Space Fund | 11,080 | 11,080 |
| 221 | F136 Sustainability Sales Tax Fund | 4,100 | 4,100 |
| 222 | F141 Capital Expenditure Fund | 10,064 | 10,064 |
| 223 | F162 Public Health Fund | 49,630 | 49,630 |
| 224 | F174 Risk Management Fund | 1,491 | 1,491 |
| 225 | F175 Fleet Services Fund | 5,218 | 5,218 |
| 227 | F198 Housing Authority | 20,407 | 20,407 |
| 228 | F199 Recycling Center Fund | 1,491 | 1,491 |
| 229 | Other | 22,551 | 22,551 |
| Total | | $744,178 | $744,178 |

# 10006 ASD IT Ops
# 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 Ops includes the following function:

IT Admin - Ops. Costs associated with the administration of the IT department are allocated based on the number of FTEs by fund/department.

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

**A. Department Costs** **Dept:6 10006 ASD IT Ops**

| Description | | Amount | General Admin | IT Admin - Ops |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 1,883,132 | 0 | 1,883,132 |
| *Salary % Split* | | | *.00%* | *100.00%* |
| Benefits | S | 590,131 | 0 | 590,131 |
| Subtotal - Personnel Costs | | 2,473,263 | 0 | 2,473,263 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 163,633 | 0 | 163,633 |
| Maint & Repair Supplies | S | 3,821 | 0 | 3,821 |
| Prof/Tech Services | S | 215,468 | 0 | 215,468 |
| Maint, Repair & Utilities Services | S | 3,524,298 | 0 | 3,524,298 |
| Travel, Training & Misc Exp | S | 82,861 | 0 | 82,861 |
| Capital | D | 27,913 | 0 | 0 |
| Unallowable | D | 8,039 | 0 | 0 |
| COVID-19 | S | (161,905) | 0 | (161,905) |
| Subtotal - Services & Supplies | | 3,864,128 | 0 | 3,828,176 |
| **Department Cost Total** | | 6,337,391 | 0 | 6,301,439 |
| Adjustments to Cost | | | | |
| Capital | D | (27,913) | 0 | 0 |
| Unallowable | D | (8,039) | 0 | 0 |
| Subtotal - Adjustments | | (35,952) | 0 | 0 |
| **Total Costs After Adjustments** | | 6,301,439 | 0 | 6,301,439 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $6,301,439 | | $6,301,439 |

B. Incoming Costs - (Default Spread Salary%)

Dept:6 10006 ASD IT Ops

| | Department | First Incoming | Second Incoming | IT Admin - Ops |
|---|---|---|---|---|
| 1 | Equipment Depreciation | $244,021 | $0 | $244,021 |
| 1 | Building Depreciation | 56,697 | 0 | 56,697 |
| | Subtotal - Depreciation | 300,718 | 0 | 300,718 |
| 2 | Internal | 15,105 | 2,682 | 17,787 |
| | Subtotal - 10001 OCA OCO County Ad | 15,105 | 2,682 | 17,787 |
| 3 | Finance | 349 | 2 | 351 |
| | Subtotal - 10003 ASD FIN Financial Sv | 349 | 2 | 351 |
| 4 | Risk Management | 117 | 2 | 119 |
| | Subtotal - 10004 ASD RSK Risk Mana | 117 | 2 | 119 |
| 7 | Printing | 0 | 22 | 22 |
| | Subtotal - 10007 ASD IT Printing Mailir | 0 | 22 | 22 |
| 18 | County Attorney | 0 | 52,425 | 52,425 |
| | Subtotal - 18001 CTY CAG General Te | 0 | 52,425 | 52,425 |
| 25 | Printing | 0 | 32 | 32 |
| | Subtotal - 10027 ITD ITE Printing Mailir | 0 | 32 | 32 |
| 26 | Risk Management | 0 | 157 | 157 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 157 | 157 |
| 46 | Countywide Budget | 0 | 29,536 | 29,536 |
| 46 | Accounting | 0 | 35,767 | 35,767 |
| 46 | Reporting & Compliance | 0 | 17,638 | 17,638 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 82,941 | 82,941 |
| 50 | Countywide Financial Management | 0 | 5,719 | 5,719 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 5,719 | 5,719 |
| **Total Incoming** | | 316,290 | 143,983 | 460,272 |
| **C. Total Allocated** | | | $6,761,711 | $6,761,711 |
| | | | | 100.00% |

IT Admin - Ops Allocations

Dept:6 10006 ASD IT Ops

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 14.00 | 0.70% | $46,397 | $0 | $46,397 | $0 | $46,397 |
| 18 | 18001 CTY CAG General Team | 22.95 | 1.15% | 76,057 | 0 | 76,057 | 1,666 | 77,724 |
| 24 | 10026 ITD ITE Ops | 51.50 | 2.58% | 170,673 | 0 | 170,673 | 3,740 | 174,413 |
| 25 | 10027 ITD ITE Printing Mailing | 4.00 | 0.20% | 13,256 | 0 | 13,256 | 290 | 13,547 |
| 27 | 10029 HRD HRE Human Resources | 15.75 | 0.79% | 52,196 | 0 | 52,196 | 1,144 | 53,340 |
| 28 | 17000 ASR AAD General | 46.80 | 2.34% | 155,097 | 0 | 155,097 | 3,398 | 158,495 |
| 29 | 17001 ASR AAD Admin | 1.00 | 0.05% | 3,314 | 0 | 3,314 | 73 | 3,387 |
| 33 | 17101 ASR APP Residential | 1.00 | 0.05% | 3,314 | 0 | 3,314 | 73 | 3,387 |
| 37 | 19001 COR CAD Admin | 4.00 | 0.20% | 13,256 | 0 | 13,256 | 290 | 13,547 |
| 38 | 19002 COR CIV Investigations | 6.00 | 0.30% | 19,884 | 0 | 19,884 | 436 | 20,320 |
| 39 | 19003 COR PAT Pathology | 2.00 | 0.10% | 6,628 | 0 | 6,628 | 145 | 6,773 |
| 40 | 20001 CCS COM Commissioners | 4.00 | 0.20% | 13,256 | 0 | 13,256 | 290 | 13,547 |
| 41 | 20002 CCS BUS Business Ops | 7.00 | 0.35% | 23,198 | 0 | 23,198 | 508 | 23,707 |
| 43 | 20004 SCR SCO Sustainability Admin | 1.00 | 0.05% | 3,314 | 0 | 3,314 | 73 | 3,387 |
| 44 | 20005 CCS COS Policy | 4.00 | 0.20% | 13,256 | 0 | 13,256 | 290 | 13,547 |
| 45 | 20006 CCS COS Public Information | 2.00 | 0.10% | 6,628 | 0 | 6,628 | 145 | 6,773 |
| 48 | 20010 SCR SCO Sustainability PACE | 2.00 | 0.10% | 6,628 | 0 | 6,628 | 145 | 6,773 |
| 49 | 20011 SCR SCO Sustainability Water | 1.75 | 0.09% | 5,800 | 0 | 5,800 | 127 | 5,927 |
| 50 | 20020 OFM FMD Office of Financial M | 24.00 | 1.20% | 79,537 | 0 | 79,537 | 1,743 | 81,280 |
| 51 | 21001 CLK CLA Admin | 6.00 | 0.30% | 19,884 | 0 | 19,884 | 436 | 20,320 |
| 52 | 21002 CLK MVD Motor Vehicle | 43.50 | 2.18% | 144,161 | 0 | 144,161 | 3,159 | 147,320 |
| 53 | 21003 CLK ELE Elections | 11.03 | 0.55% | 36,537 | 0 | 36,537 | 801 | 37,338 |
| 54 | 21004 CLK REC Recording | 9.00 | 0.45% | 29,826 | 0 | 29,826 | 654 | 30,480 |
| 55 | 22001 CSD CSA Admin | 15.00 | 0.75% | 49,711 | 0 | 49,711 | 1,089 | 50,800 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | 9,942 | 0 | 9,942 | 218 | 10,160 |
| 58 | 22004 CSD CSI Homeless Svcs | 1.00 | 0.05% | 3,314 | 0 | 3,314 | 73 | 3,387 |
| 59 | 22005 CSD CSI Grt Oversite | 1.00 | 0.05% | 3,314 | 0 | 3,314 | 73 | 3,387 |
| 60 | 22006 CSD CJS Admin | 14.75 | 0.74% | 48,882 | 0 | 48,882 | 1,071 | 49,953 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 14.00 | 0.70% | 46,397 | 0 | 46,397 | 1,017 | 47,413 |
| 62 | 22008 CSD CJS Pretrial Svcs | 8.80 | 0.44% | 29,164 | 0 | 29,164 | 639 | 29,803 |
| 63 | 22009 CSD CJS Bond Commissioners | 8.95 | 0.45% | 29,661 | 0 | 29,661 | 650 | 30,311 |
| 64 | 22010 CSD CJS Comm Svcs | 4.10 | 0.21% | 13,588 | 0 | 13,588 | 298 | 13,885 |
| 65 | 22011 CSD CJS Restore Communities | 3.50 | 0.18% | 11,599 | 0 | 11,599 | 254 | 11,853 |
| 66 | 22012 CSD CJS Jail Ed Transition | 4.00 | 0.20% | 13,256 | 0 | 13,256 | 290 | 13,547 |
| 67 | 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | 3,314 | 0 | 3,314 | 73 | 3,387 |
| 72 | 22020 CSD AAA Admin | 11.60 | 0.58% | 38,443 | 0 | 38,443 | 842 | 39,285 |
| 77 | 24001 DAO DAD Admin | 84.85 | 4.25% | 281,197 | 0 | 281,197 | 6,161 | 287,358 |
| 99 | 25226 CPP BPD Floodplain | 2.00 | 0.10% | 6,628 | 0 | 6,628 | 145 | 6,773 |
| 100 | 25227 CPP PZD Dev Review | 11.50 | 0.58% | 38,111 | 0 | 38,111 | 835 | 38,947 |
| 101 | 25230 CPP PZD Wildfire | 3.00 | 0.15% | 9,942 | 0 | 9,942 | 218 | 10,160 |
| 102 | 25233 CPP TPD Trans Planning | 3.60 | 0.18% | 11,931 | 0 | 11,931 | 261 | 12,192 |
| 104 | 26001 SUR Surveyors Ofc | 1.00 | 0.05% | 3,314 | 0 | 3,314 | 73 | 3,387 |

IT Admin - Ops Allocations

Dept:6 10006 ASD IT Ops

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 105 | 27000 POS PDR Admin | 5.50 | 0.28% | $18,227 | $0 | $18,227 | $399 | $18,627 |
| 106 | 27100 POS PAM Admin | 8.00 | 0.40% | 26,512 | 0 | 26,512 | 581 | 27,093 |
| 108 | 27200 POS AGR Admin | 8.60 | 0.43% | 28,501 | 0 | 28,501 | 624 | 29,125 |
| 115 | 27400 POS RAF Admin | 34.70 | 1.74% | 114,997 | 0 | 114,997 | 2,520 | 117,517 |
| 122 | 27500 POS RMD Admin | 32.00 | 1.60% | 106,049 | 0 | 106,049 | 2,324 | 108,373 |
| 129 | 27600 POS RPL Admin | 8.90 | 0.45% | 29,495 | 0 | 29,495 | 646 | 30,141 |
| 134 | 27700 POS YOU Admin | 1.00 | 0.05% | 3,314 | 0 | 3,314 | 73 | 3,387 |
| 135 | 27800 POS CSU Ext Admin | 6.60 | 0.33% | 21,873 | 0 | 21,873 | 479 | 22,352 |
| 142 | 28001 SHE OPS Admin | 3.00 | 0.15% | 9,942 | 0 | 9,942 | 218 | 10,160 |
| 143 | 28002 SHE OPS Patrol | 66.00 | 3.31% | 218,727 | 0 | 218,727 | 4,792 | 223,519 |
| 144 | 28003 SHE OPS Detectives | 15.00 | 0.75% | 49,711 | 0 | 49,711 | 1,089 | 50,800 |
| 145 | 28004 SHE OPS Drug Task Force | 3.00 | 0.15% | 9,942 | 0 | 9,942 | 218 | 10,160 |
| 146 | 28005 SHE OPS Animal Control | 5.00 | 0.25% | 16,570 | 0 | 16,570 | 363 | 16,933 |
| 147 | 28006 SHE OPS Emergency Svcs | 2.00 | 0.10% | 6,628 | 0 | 6,628 | 145 | 6,773 |
| 148 | 28007 SHE OPS Fire Mgmt | 5.00 | 0.25% | 16,570 | 0 | 16,570 | 363 | 16,933 |
| 149 | 28008 SHE OPS Special Ops | 2.00 | 0.10% | 6,628 | 0 | 6,628 | 145 | 6,773 |
| 153 | 28012 SHE OPS Civil | 6.00 | 0.30% | 19,884 | 0 | 19,884 | 436 | 20,320 |
| 154 | 28013 SHE OPS Court Security | 10.00 | 0.50% | 33,140 | 0 | 33,140 | 726 | 33,867 |
| 157 | 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | 6,628 | 0 | 6,628 | 145 | 6,773 |
| 158 | 28017 SHE JAI Admin | 7.00 | 0.35% | 23,198 | 0 | 23,198 | 508 | 23,707 |
| 159 | 28018 SHE JAI Ops | 111.00 | 5.56% | 367,859 | 0 | 367,859 | 8,060 | 375,919 |
| 160 | 28019 SHE JAI Health Svcs | 22.90 | 1.15% | 75,892 | 0 | 75,892 | 1,663 | 77,554 |
| 161 | 28020 SHE JAI Transports | 20.00 | 1.00% | 66,281 | 0 | 66,281 | 1,452 | 67,733 |
| 162 | 28021 SHE JAI Alt Sentence | 11.00 | 0.55% | 36,454 | 0 | 36,454 | 799 | 37,253 |
| 163 | 28022 SHE OEM Ops | 5.00 | 0.25% | 16,570 | 0 | 16,570 | 363 | 16,933 |
| 165 | 28024 SHE SUP Communication Ctr | 28.75 | 1.44% | 95,279 | 0 | 95,279 | 2,088 | 97,366 |
| 166 | 28025 SHE SUP Radio Shop | 3.50 | 0.18% | 11,599 | 0 | 11,599 | 254 | 11,853 |
| 167 | 28026 SHE SUP Computer Sup | 5.00 | 0.25% | 16,570 | 0 | 16,570 | 363 | 16,933 |
| 168 | 28027 SHE SUP Records | 18.00 | 0.90% | 59,653 | 0 | 59,653 | 1,307 | 60,960 |
| 169 | 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | 9,942 | 0 | 9,942 | 218 | 10,160 |
| 170 | 28029 SHE SHA Training | 6.00 | 0.30% | 19,884 | 0 | 19,884 | 436 | 20,320 |
| 171 | 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | 9,942 | 0 | 9,942 | 218 | 10,160 |
| 172 | 28031 SHE SHA Personnel | 2.60 | 0.13% | 8,617 | 0 | 8,617 | 189 | 8,805 |
| 173 | 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | 6,628 | 0 | 6,628 | 145 | 6,773 |
| 174 | 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | 3,314 | 0 | 3,314 | 73 | 3,387 |
| 175 | 28034 SHE JAI Maintenance | 3.00 | 0.15% | 9,942 | 0 | 9,942 | 218 | 10,160 |
| 176 | 28035 SHE JAI Inmate Services | 11.00 | 0.55% | 36,454 | 0 | 36,454 | 799 | 37,253 |
| 177 | 28037 SHE SHA Admin | 3.00 | 0.15% | 9,942 | 0 | 9,942 | 218 | 10,160 |
| 178 | 28038 SHE OPS SRO | 2.00 | 0.10% | 6,628 | 0 | 6,628 | 145 | 6,773 |
| 179 | 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | 3,314 | 0 | 3,314 | 73 | 3,387 |
| 180 | 28040 SHE SUP Admin | 3.00 | 0.15% | 9,942 | 0 | 9,942 | 218 | 10,160 |
| 181 | 30001 TRE TOA Admin | 4.00 | 0.20% | 13,256 | 0 | 13,256 | 290 | 13,547 |

IT Admin - Ops Allocations

Dept:6 10006 ASD IT Ops

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | 1.00 | 0.05% | $3,314 | $0 | $3,314 | $73 | $3,387 |
| 184 | 30102 TRE OPR Investing Banking | 1.00 | 0.05% | 3,314 | 0 | 3,314 | 73 | 3,387 |
| 185 | 30103 TRE OPR Ops | 5.00 | 0.25% | 16,570 | 0 | 16,570 | 363 | 16,933 |
| 200 | 31016 PWD PWA Admin | 8.00 | 0.40% | 26,512 | 0 | 26,512 | 581 | 27,093 |
| 201 | 31028 PWD PWA Capital | 5.00 | 0.25% | 16,570 | 0 | 16,570 | 363 | 16,933 |
| 202 | 31029 PWD BSV Custodial | 47.50 | 2.38% | 157,417 | 0 | 157,417 | 3,449 | 160,866 |
| 203 | 31030 PWD BSV Grounds Maint | 21.00 | 1.05% | 69,595 | 0 | 69,595 | 1,525 | 71,120 |
| 204 | 31036 PWD RCO HMMF | 7.00 | 0.35% | 23,198 | 0 | 23,198 | 508 | 23,707 |
| 206 | 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | 6,794 | 0 | 6,794 | 149 | 6,943 |
| 207 | 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | 9,942 | 0 | 9,942 | 218 | 10,160 |
| 211 | F111 Road & Bridge Fund | 55.00 | 2.75% | 182,272 | 0 | 182,272 | 3,994 | 186,266 |
| 212 | F112 Social Services Fund | 396.20 | 19.84% | 1,313,024 | 0 | 1,313,024 | 28,769 | 1,341,793 |
| 213 | F117 Dedicated Resources Fund | 109.33 | 5.47% | 362,308 | 0 | 362,308 | 7,938 | 370,246 |
| 214 | F120 Health & Human Services Fund | 5.00 | 0.25% | 16,570 | 0 | 16,570 | 363 | 16,933 |
| 216 | F124 Offender Management Fund | 10.70 | 0.54% | 35,460 | 0 | 35,460 | 777 | 36,237 |
| 217 | F126 Parks and Open Space Fund | 29.73 | 1.49% | 98,510 | 0 | 98,510 | 2,158 | 100,668 |
| 221 | F136 Sustainability Sales Tax Fund | 11.00 | 0.55% | 36,454 | 0 | 36,454 | 799 | 37,253 |
| 222 | F141 Capital Expenditure Fund | 27.00 | 1.35% | 89,479 | 0 | 89,479 | 1,961 | 91,440 |
| 223 | F162 Public Health Fund | 133.15 | 6.67% | 441,265 | 0 | 441,265 | 9,668 | 450,933 |
| 224 | F174 Risk Management Fund | 4.00 | 0.20% | 13,256 | 0 | 13,256 | 290 | 13,547 |
| 225 | F175 Fleet Services Fund | 14.00 | 0.70% | 46,397 | 0 | 46,397 | 1,017 | 47,413 |
| 227 | F198 Housing Authority | 54.75 | 2.74% | 181,444 | 0 | 181,444 | 3,976 | 185,419 |
| 228 | F199 Recycling Center Fund | 4.00 | 0.20% | 13,256 | 0 | 13,256 | 290 | 13,547 |
| 229 | Other | 60.50 | 3.03% | 200,500 | 0 | 200,500 | 4,393 | 204,893 |
| **Subtotal** | | 1,996.88 | 100.00% | 6,617,729 | 0 | 6,617,729 | 143,983 | 6,761,711 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $6,617,729 | | $6,761,711 |

Basis Units: FTE Count by Fund/Dept.
Source:

Allocation Summary

Dept:6 10006 ASD IT Ops

| | Department | IT Admin - Ops | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $46,397 | $46,397 |
| 18 | 18001 CTY CAG General Team | 77,724 | 77,724 |
| 24 | 10026 ITD ITE Ops | 174,413 | 174,413 |
| 25 | 10027 ITD ITE Printing Mailing | 13,547 | 13,547 |
| 27 | 10029 HRD HRE Human Resources | 53,340 | 53,340 |
| 28 | 17000 ASR AAD General | 158,495 | 158,495 |
| 29 | 17001 ASR AAD Admin | 3,387 | 3,387 |
| 33 | 17101 ASR APP Residential | 3,387 | 3,387 |
| 37 | 19001 COR CAD Admin | 13,547 | 13,547 |
| 38 | 19002 COR CIV Investigations | 20,320 | 20,320 |
| 39 | 19003 COR PAT Pathology | 6,773 | 6,773 |
| 40 | 20001 CCS COM Commissioners | 13,547 | 13,547 |
| 41 | 20002 CCS BUS Business Ops | 23,707 | 23,707 |
| 43 | 20004 SCR SCO Sustainability Admin | 3,387 | 3,387 |
| 44 | 20005 CCS COS Policy | 13,547 | 13,547 |
| 45 | 20006 CCS COS Public Information | 6,773 | 6,773 |
| 48 | 20010 SCR SCO Sustainability PACE | 6,773 | 6,773 |
| 49 | 20011 SCR SCO Sustainability Water | 5,927 | 5,927 |
| 50 | 20020 OFM FMD Office of Financial M | 81,280 | 81,280 |
| 51 | 21001 CLK CLA Admin | 20,320 | 20,320 |
| 52 | 21002 CLK MVD Motor Vehicle | 147,320 | 147,320 |
| 53 | 21003 CLK ELE Elections | 37,338 | 37,338 |
| 54 | 21004 CLK REC Recording | 30,480 | 30,480 |
| 55 | 22001 CSD CSA Admin | 50,800 | 50,800 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 10,160 | 10,160 |
| 58 | 22004 CSD CSI Homeless Svcs | 3,387 | 3,387 |
| 59 | 22005 CSD CSI Grt Oversite | 3,387 | 3,387 |
| 60 | 22006 CSD CJS Admin | 49,953 | 49,953 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 47,413 | 47,413 |
| 62 | 22008 CSD CJS Pretrial Svcs | 29,803 | 29,803 |
| 63 | 22009 CSD CJS Bond Commissioners | 30,311 | 30,311 |
| 64 | 22010 CSD CJS Comm Svcs | 13,885 | 13,885 |
| 65 | 22011 CSD CJS Restore Communities | 11,853 | 11,853 |
| 66 | 22012 CSD CJS Jail Ed Transition | 13,547 | 13,547 |
| 67 | 22013 CSD CJS Volunteer Svcs | 3,387 | 3,387 |
| 72 | 22020 CSD AAA Admin | 39,285 | 39,285 |
| 77 | 24001 DAO DAD Admin | 287,358 | 287,358 |
| 99 | 25226 CPP BPD Floodplain | 6,773 | 6,773 |
| 100 | 25227 CPP PZD Dev Review | 38,947 | 38,947 |
| 101 | 25230 CPP PZD Wildfire | 10,160 | 10,160 |
| 102 | 25233 CPP TPD Trans Planning | 12,192 | 12,192 |

Allocation Summary

Dept:6 10006 ASD IT Ops

| | Department | IT Admin - Ops | Total |
|---|---|---|---|
| 104 | 26001 SUR Surveyors Ofc | $3,387 | $3,387 |
| 105 | 27000 POS PDR Admin | 18,627 | 18,627 |
| 106 | 27100 POS PAM Admin | 27,093 | 27,093 |
| 108 | 27200 POS AGR Admin | 29,125 | 29,125 |
| 115 | 27400 POS RAF Admin | 117,517 | 117,517 |
| 122 | 27500 POS RMD Admin | 108,373 | 108,373 |
| 129 | 27600 POS RPL Admin | 30,141 | 30,141 |
| 134 | 27700 POS YOU Admin | 3,387 | 3,387 |
| 135 | 27800 POS CSU Ext Admin | 22,352 | 22,352 |
| 142 | 28001 SHE OPS Admin | 10,160 | 10,160 |
| 143 | 28002 SHE OPS Patrol | 223,519 | 223,519 |
| 144 | 28003 SHE OPS Detectives | 50,800 | 50,800 |
| 145 | 28004 SHE OPS Drug Task Force | 10,160 | 10,160 |
| 146 | 28005 SHE OPS Animal Control | 16,933 | 16,933 |
| 147 | 28006 SHE OPS Emergency Svcs | 6,773 | 6,773 |
| 148 | 28007 SHE OPS Fire Mgmt | 16,933 | 16,933 |
| 149 | 28008 SHE OPS Special Ops | 6,773 | 6,773 |
| 153 | 28012 SHE OPS Civil | 20,320 | 20,320 |
| 154 | 28013 SHE OPS Court Security | 33,867 | 33,867 |
| 157 | 28016 SHE OPS Comm Assistance | 6,773 | 6,773 |
| 158 | 28017 SHE JAI Admin | 23,707 | 23,707 |
| 159 | 28018 SHE JAI Ops | 375,919 | 375,919 |
| 160 | 28019 SHE JAI Health Svcs | 77,554 | 77,554 |
| 161 | 28020 SHE JAI Transports | 67,733 | 67,733 |
| 162 | 28021 SHE JAI Alt Sentence | 37,253 | 37,253 |
| 163 | 28022 SHE OEM Ops | 16,933 | 16,933 |
| 165 | 28024 SHE SUP Communication Ctr | 97,366 | 97,366 |
| 166 | 28025 SHE SUP Radio Shop | 11,853 | 11,853 |
| 167 | 28026 SHE SUP Computer Sup | 16,933 | 16,933 |
| 168 | 28027 SHE SUP Records | 60,960 | 60,960 |
| 169 | 28028 SHE SHA Fleet Maint | 10,160 | 10,160 |
| 170 | 28029 SHE SHA Training | 20,320 | 20,320 |
| 171 | 28030 SHE SHA Financial Svcs | 10,160 | 10,160 |
| 172 | 28031 SHE SHA Personnel | 8,805 | 8,805 |
| 173 | 28032 SHE OPS Prop and Evidence | 6,773 | 6,773 |
| 174 | 28033 SHE OPS Forensic Lab | 3,387 | 3,387 |
| 175 | 28034 SHE JAI Maintenance | 10,160 | 10,160 |
| 176 | 28035 SHE JAI Inmate Services | 37,253 | 37,253 |
| 177 | 28037 SHE SHA Admin | 10,160 | 10,160 |
| 178 | 28038 SHE OPS SRO | 6,773 | 6,773 |
| 179 | 28039 SHE OPS Traffic Unit | 3,387 | 3,387 |

Allocation Summary

Dept:6 10006 ASD IT Ops

| | Department | IT Admin - Ops | Total |
|---|---|---|---|
| 180 | 28040 SHE SUP Admin | $10,160 | $10,160 |
| 181 | 30001 TRE TOA Admin | 13,547 | 13,547 |
| 183 | 30101 TRE OPR Accounting | 3,387 | 3,387 |
| 184 | 30102 TRE OPR Investing Banking | 3,387 | 3,387 |
| 185 | 30103 TRE OPR Ops | 16,933 | 16,933 |
| 200 | 31016 PWD PWA Admin | 27,093 | 27,093 |
| 201 | 31028 PWD PWA Capital | 16,933 | 16,933 |
| 202 | 31029 PWD BSV Custodial | 160,866 | 160,866 |
| 203 | 31030 PWD BSV Grounds Maint | 71,120 | 71,120 |
| 204 | 31036 PWD RCO HMMF | 23,707 | 23,707 |
| 206 | 31038 PWD RCO Transfer Stations | 6,943 | 6,943 |
| 207 | 31039 PWD RCO Internal Zero Waste | 10,160 | 10,160 |
| 211 | F111 Road & Bridge Fund | 186,266 | 186,266 |
| 212 | F112 Social Services Fund | 1,341,793 | 1,341,793 |
| 213 | F117 Dedicated Resources Fund | 370,246 | 370,246 |
| 214 | F120 Health & Human Services Fund | 16,933 | 16,933 |
| 216 | F124 Offender Management Fund | 36,237 | 36,237 |
| 217 | F126 Parks and Open Space Fund | 100,668 | 100,668 |
| 221 | F136 Sustainability Sales Tax Fund | 37,253 | 37,253 |
| 222 | F141 Capital Expenditure Fund | 91,440 | 91,440 |
| 223 | F162 Public Health Fund | 450,933 | 450,933 |
| 224 | F174 Risk Management Fund | 13,547 | 13,547 |
| 225 | F175 Fleet Services Fund | 47,413 | 47,413 |
| 227 | F198 Housing Authority | 185,419 | 185,419 |
| 228 | F199 Recycling Center Fund | 13,547 | 13,547 |
| 229 | Other | 204,893 | 204,893 |
| Total | | $6,761,711 | $6,761,711 |

# 10007 ASD IT Printing Mailing
# Nature and Extent of Services

The Printing/Mailing 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 functions:

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

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

**A. Department Costs** **Dept:7 10007 ASD IT Printing Mailing**

| Description | | Amount | General Admin | Printing |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 94,798 | 0 | 94,798 |
| *Salary % Split* | | | *.00%* | *100.00%* |
| Benefits | S | 36,090 | 0 | 36,090 |
| Subtotal - Personnel Costs | | 130,888 | 0 | 130,888 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 77,044 | 0 | 77,044 |
| Maint & Repair Supplies | S | 573 | 0 | 573 |
| Prof/Tech Services | S | 21,902 | 0 | 21,902 |
| Maint, Repair & Utilities Services | S | 4,976 | 0 | 4,976 |
| Travel, Training & Misc Exp | S | 30,376 | 0 | 30,376 |
| Capital | D | 45,931 | 0 | 0 |
| Printing Revenues | S | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | 180,802 | 0 | 134,871 |
| **Department Cost Total** | | 311,690 | 0 | 265,759 |
| Adjustments to Cost | | | | |
| Capital | D | (45,931) | 0 | 0 |
| Subtotal - Adjustments | | (45,931) | 0 | 0 |
| **Total Costs After Adjustments** | | 265,759 | 0 | 265,759 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $265,759 | | $265,759 |

B. Incoming Costs - (Default Spread Expense%)

Dept:7 10007 ASD IT Printing Mailing

| | Department | First Incoming | Second Incoming | Printing |
|---|---|---|---|---|
| 1 | Equipment Depreciation | $100,930 | $0 | $100,930 |
| 1 | Building Depreciation | 17,505 | 0 | 17,505 |
| | Subtotal - Depreciation | 118,435 | 0 | 118,435 |
| 2 | Internal | 621 | 110 | 731 |
| | Subtotal - 10001 OCA OCO County Ad | 621 | 110 | 731 |
| 3 | Finance | 14 | 0 | 14 |
| | Subtotal - 10003 ASD FIN Financial Sv | 14 | 0 | 14 |
| 4 | Risk Management | 5 | 0 | 5 |
| | Subtotal - 10004 ASD RSK Risk Mana | 5 | 0 | 5 |
| 18 | County Attorney | 0 | 2,156 | 2,156 |
| | Subtotal - 18001 CTY CAG General Te | 0 | 2,156 | 2,156 |
| 26 | Risk Management | 0 | 6 | 6 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 6 | 6 |
| 46 | Countywide Budget | 0 | 1,214 | 1,214 |
| 46 | Accounting | 0 | 1,471 | 1,471 |
| 46 | Reporting & Compliance | 0 | 725 | 725 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 3,410 | 3,410 |
| 50 | Countywide Financial Management | 0 | 235 | 235 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 235 | 235 |
| **Total Incoming** | | 119,076 | 5,918 | 124,994 |
| **C. Total Allocated** | | | $390,753 | $390,753 |
| | | | | 100.00% |

Printing Allocations

Dept:7 10007 ASD IT Printing Mailing

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 511.73 | 0.06% | $213 | $0 | $213 | $0 | $213 |
| 3 | 10003 ASD FIN Financial Svcs | 11.59 | 0.00% | 5 | 0 | 5 | 0 | 5 |
| 5 | 10005 ASD HR Human Resrcs | 1,363.04 | 0.15% | 566 | 0 | 566 | 0 | 566 |
| 6 | 10006 ASD IT Ops | 51.95 | 0.01% | 22 | 0 | 22 | 0 | 22 |
| 18 | 18001 CTY CAG General Team | 959.45 | 0.10% | 398 | 0 | 398 | 6 | 405 |
| 19 | 10018 ASD RCD HMMF | 2,175.29 | 0.23% | 903 | 0 | 903 | 14 | 917 |
| 23 | 10024 OCA OCO Ops BOE | 289.73 | 0.03% | 120 | 0 | 120 | 2 | 122 |
| 24 | 10026 ITD ITE Ops | 78.92 | 0.01% | 33 | 0 | 33 | 1 | 33 |
| 28 | 17000 ASR AAD General | 6,943.20 | 0.75% | 2,884 | 0 | 2,884 | 44 | 2,928 |
| 29 | 17001 ASR AAD Admin | 288.40 | 0.03% | 120 | 0 | 120 | 2 | 122 |
| 37 | 19001 COR CAD Admin | 2,340.63 | 0.25% | 972 | 0 | 972 | 15 | 987 |
| 42 | 20003 BOC ORR Recovery Resiliency | 204.03 | 0.02% | 85 | 0 | 85 | 1 | 86 |
| 43 | 20004 SCR SCO Sustainability Admin | 14.50 | 0.00% | 6 | 0 | 6 | 0 | 6 |
| 44 | 20005 CCS COS Policy | 156.82 | 0.02% | 65 | 0 | 65 | 1 | 66 |
| 46 | 20007 BOC BUD Budget | 1,766.31 | 0.19% | 734 | 0 | 734 | 11 | 745 |
| 52 | 21002 CLK MVD Motor Vehicle | 37,031.02 | 4.00% | 15,379 | 0 | 15,379 | 237 | 15,616 |
| 53 | 21003 CLK ELE Elections | 743,986.66 | 80.29% | 308,980 | 0 | 308,980 | 4,761 | 313,741 |
| 54 | 21004 CLK REC Recording | 854.86 | 0.09% | 355 | 0 | 355 | 5 | 360 |
| 55 | 22001 CSD CSA Admin | 211.97 | 0.02% | 88 | 0 | 88 | 1 | 89 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 859.26 | 0.09% | 357 | 0 | 357 | 5 | 362 |
| 60 | 22006 CSD CJS Admin | 1,249.04 | 0.13% | 519 | 0 | 519 | 8 | 527 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 284.65 | 0.03% | 118 | 0 | 118 | 2 | 120 |
| 62 | 22008 CSD CJS Pretrial Svcs | 36.70 | 0.00% | 15 | 0 | 15 | 0 | 15 |
| 63 | 22009 CSD CJS Bond Commissioners | 1,355.59 | 0.15% | 563 | 0 | 563 | 9 | 572 |
| 64 | 22010 CSD CJS Comm Svcs | 68.83 | 0.01% | 29 | 0 | 29 | 0 | 29 |
| 65 | 22011 CSD CJS Restore Communities | 29.46 | 0.00% | 12 | 0 | 12 | 0 | 12 |
| 66 | 22012 CSD CJS Jail Ed Transition | 354.11 | 0.04% | 147 | 0 | 147 | 2 | 149 |
| 72 | 22020 CSD AAA Admin | 4,656.33 | 0.50% | 1,934 | 0 | 1,934 | 30 | 1,964 |
| 76 | 22025 CSD CJS Adult Program | 317.35 | 0.03% | 132 | 0 | 132 | 2 | 134 |
| 77 | 24001 DAO DAD Admin | 4,492.71 | 0.48% | 1,866 | 0 | 1,866 | 29 | 1,895 |
| 86 | 24010 DAO DCT District Court | 749.35 | 0.08% | 311 | 0 | 311 | 5 | 316 |
| 89 | 25000 LUD LUA Admin | 1,193.78 | 0.13% | 496 | 0 | 496 | 8 | 503 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 3,364.51 | 0.36% | 1,397 | 0 | 1,397 | 22 | 1,419 |
| 105 | 27000 POS PDR Admin | 4,822.81 | 0.52% | 2,003 | 0 | 2,003 | 31 | 2,034 |
| 106 | 27100 POS PAM Admin | 442.23 | 0.05% | 184 | 0 | 184 | 3 | 186 |
| 108 | 27200 POS AGR Admin | 53.27 | 0.01% | 22 | 0 | 22 | 0 | 22 |
| 119 | 27404 POS RAF Proj Mgmt Design | 243.02 | 0.03% | 101 | 0 | 101 | 2 | 102 |
| 120 | 27405 POS RAF Shop Fleet | 84.29 | 0.01% | 35 | 0 | 35 | 1 | 36 |
| 122 | 27500 POS RMD Admin | 20,262.95 | 2.19% | 8,415 | 0 | 8,415 | 130 | 8,545 |
| 124 | 27502 POS RMD Forestry | 485.53 | 0.05% | 202 | 0 | 202 | 3 | 205 |
| 128 | 27506 POS RMD Wildlife | 271.89 | 0.03% | 113 | 0 | 113 | 2 | 115 |
| 129 | 27600 POS RPL Admin | 613.40 | 0.07% | 255 | 0 | 255 | 4 | 259 |

Printing Allocations

Dept:7 10007 ASD IT Printing Mailing

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|
| 134 27700 POS YOU Admin | 550.32 | 0.06% | $229 | $0 | $229 | $4 | $232 |
| 136 27801 POS CSU Ext 4H | 533.22 | 0.06% | 221 | 0 | 221 | 3 | 225 |
| 138 27803 POS CSU Ext Fam Cons Sci | 237.25 | 0.03% | 99 | 0 | 99 | 2 | 100 |
| 142 28001 SHE OPS Admin | 2,742.60 | 0.30% | 1,139 | 0 | 1,139 | 18 | 1,157 |
| 143 28002 SHE OPS Patrol | 50.40 | 0.01% | 21 | 0 | 21 | 0 | 21 |
| 145 28004 SHE OPS Drug Task Force | 9.23 | 0.00% | 4 | 0 | 4 | 0 | 4 |
| 157 28016 SHE OPS Comm Assistance | 558.68 | 0.06% | 232 | 0 | 232 | 4 | 236 |
| 158 28017 SHE JAI Admin | 12,776.97 | 1.38% | 5,306 | 0 | 5,306 | 82 | 5,388 |
| 163 28022 SHE OEM Ops | 45.16 | 0.00% | 19 | 0 | 19 | 0 | 19 |
| 170 28029 SHE SHA Training | 328.98 | 0.04% | 137 | 0 | 137 | 2 | 139 |
| 177 28037 SHE SHA Admin | 1,893.60 | 0.20% | 786 | 0 | 786 | 12 | 799 |
| 181 30001 TRE TOA Admin | 601.17 | 0.06% | 250 | 0 | 250 | 4 | 254 |
| 186 31001 TRA TAD Admin | 159.08 | 0.02% | 66 | 0 | 66 | 1 | 67 |
| 196 31011 TRA OPS Floodplain | 21.56 | 0.00% | 9 | 0 | 9 | 0 | 9 |
| 211 F111 Road & Bridge Fund | 523.77 | 0.06% | 218 | 0 | 218 | 3 | 221 |
| 212 F112 Social Services Fund | 24,673.45 | 2.66% | 10,247 | (29,238) | (18,991) | 158 | (18,833) |
| 213 F117 Dedicated Resources Fund | 15,187.33 | 1.64% | 6,307 | 0 | 6,307 | 97 | 6,405 |
| 214 F120 Health & Human Services Fund | 129.87 | 0.01% | 54 | 0 | 54 | 1 | 55 |
| 221 F136 Sustainability Sales Tax Fund | 209.96 | 0.02% | 87 | 0 | 87 | 1 | 89 |
| 222 F141 Capital Expenditure Fund | 344.96 | 0.04% | 143 | 0 | 143 | 2 | 145 |
| 223 F162 Public Health Fund | 19,446.17 | 2.10% | 8,076 | 0 | 8,076 | 124 | 8,201 |
| 224 F174 Risk Management Fund | 81.18 | 0.01% | 34 | 0 | 34 | 1 | 34 |
| **Subtotal** | 926,636.07 | 100.00% | 384,835 | (29,238) | 355,597 | 5,918 | 361,515 |
| Direct Bills | | | | | 29,238 | | 29,238 |
| **Total** | | | | | $384,835 | | $390,753 |

Basis Units: Printing Costs by Department
Source:

Allocation Summary

Dept:7 10007 ASD IT Printing Mailing

| | Department | Printing | Total |
|---|---|---|---|
| 0 | Direct Billed | $29,238 | $29,238 |
| 2 | 10001 OCA OCO County Administrator | 213 | 213 |
| 3 | 10003 ASD FIN Financial Svcs | 5 | 5 |
| 5 | 10005 ASD HR Human Resrcs | 566 | 566 |
| 6 | 10006 ASD IT Ops | 22 | 22 |
| 18 | 18001 CTY CAG General Team | 405 | 405 |
| 19 | 10018 ASD RCD HMMF | 917 | 917 |
| 23 | 10024 OCA OCO Ops BOE | 122 | 122 |
| 24 | 10026 ITD ITE Ops | 33 | 33 |
| 28 | 17000 ASR AAD General | 2,928 | 2,928 |
| 29 | 17001 ASR AAD Admin | 122 | 122 |
| 37 | 19001 COR CAD Admin | 987 | 987 |
| 42 | 20003 BOC ORR Recovery Resiliency | 86 | 86 |
| 43 | 20004 SCR SCO Sustainability Admin | 6 | 6 |
| 44 | 20005 CCS COS Policy | 66 | 66 |
| 46 | 20007 BOC BUD Budget | 745 | 745 |
| 52 | 21002 CLK MVD Motor Vehicle | 15,616 | 15,616 |
| 53 | 21003 CLK ELE Elections | 313,741 | 313,741 |
| 54 | 21004 CLK REC Recording | 360 | 360 |
| 55 | 22001 CSD CSA Admin | 89 | 89 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 362 | 362 |
| 60 | 22006 CSD CJS Admin | 527 | 527 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 120 | 120 |
| 62 | 22008 CSD CJS Pretrial Svcs | 15 | 15 |
| 63 | 22009 CSD CJS Bond Commissioners | 572 | 572 |
| 64 | 22010 CSD CJS Comm Svcs | 29 | 29 |
| 65 | 22011 CSD CJS Restore Communities | 12 | 12 |
| 66 | 22012 CSD CJS Jail Ed Transition | 149 | 149 |
| 72 | 22020 CSD AAA Admin | 1,964 | 1,964 |
| 76 | 22025 CSD CJS Adult Program | 134 | 134 |
| 77 | 24001 DAO DAD Admin | 1,895 | 1,895 |
| 86 | 24010 DAO DCT District Court | 316 | 316 |
| 89 | 25000 LUD LUA Admin | 503 | 503 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 1,419 | 1,419 |
| 105 | 27000 POS PDR Admin | 2,034 | 2,034 |
| 106 | 27100 POS PAM Admin | 186 | 186 |
| 108 | 27200 POS AGR Admin | 22 | 22 |
| 119 | 27404 POS RAF Proj Mgmt Design | 102 | 102 |
| 120 | 27405 POS RAF Shop Fleet | 36 | 36 |
| 122 | 27500 POS RMD Admin | 8,545 | 8,545 |
| 124 | 27502 POS RMD Forestry | 205 | 205 |

Allocation Summary

Dept:7 10007 ASD IT Printing Mailing

| | Department | Printing | Total |
|---|---|---|---|
| 128 | 27506 POS RMD Wildlife | $115 | $115 |
| 129 | 27600 POS RPL Admin | 259 | 259 |
| 134 | 27700 POS YOU Admin | 232 | 232 |
| 136 | 27801 POS CSU Ext 4H | 225 | 225 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 100 | 100 |
| 142 | 28001 SHE OPS Admin | 1,157 | 1,157 |
| 143 | 28002 SHE OPS Patrol | 21 | 21 |
| 145 | 28004 SHE OPS Drug Task Force | 4 | 4 |
| 157 | 28016 SHE OPS Comm Assistance | 236 | 236 |
| 158 | 28017 SHE JAI Admin | 5,388 | 5,388 |
| 163 | 28022 SHE OEM Ops | 19 | 19 |
| 170 | 28029 SHE SHA Training | 139 | 139 |
| 177 | 28037 SHE SHA Admin | 799 | 799 |
| 181 | 30001 TRE TOA Admin | 254 | 254 |
| 186 | 31001 TRA TAD Admin | 67 | 67 |
| 196 | 31011 TRA OPS Floodplain | 9 | 9 |
| 211 | F111 Road & Bridge Fund | 221 | 221 |
| 212 | F112 Social Services Fund | (18,833) | (18,833) |
| 213 | F117 Dedicated Resources Fund | 6,405 | 6,405 |
| 214 | F120 Health & Human Services Fund | 55 | 55 |
| 221 | F136 Sustainability Sales Tax Fund | 89 | 89 |
| 222 | F141 Capital Expenditure Fund | 145 | 145 |
| 223 | F162 Public Health Fund | 8,201 | 8,201 |
| 224 | F174 Risk Management Fund | 34 | 34 |
| Total | | $390,753 | $390,753 |

# 10008 ASD BCBS Admin
# Nature and Extent of Services

BCBS Administration provides for general operating, administrative activities, and office supplies for the Facilities staff. It includes the following functions:

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

Utilities. Utilities costs are not allocated.

BCBS Admin - All Other. Unallowable Building Services costs are not allocated.

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

**A. Department Costs** **Dept:8 10008 ASD BCBS Admin**

| Description | | Amount | General Admin | BCBS Administration | Utilities | BCBS Admin - All Other |
|---|---|---|---|---|---|---|
| Personnel Costs | | | | | | |
| Salaries | S1 | 595,077 | 0 | 97,890 | 456,603 | 40,584 |
| *Salary % Split* | | | *.00%* | *16.45%* | *76.73%* | *6.82%* |
| Benefits | S | 193,985 | 0 | 31,911 | 148,845 | 13,230 |
| Subtotal - Personnel Costs | | 789,062 | 0 | 129,801 | 605,447 | 53,814 |
| Services & Supplies Cost | | | | | | |
| Operating Supplies | S | 26,618 | 0 | 4,379 | 20,424 | 1,815 |
| Maint & Repair Supplies | P | 62,216 | 0 | 0 | 62,216 | 0 |
| Prof/Tech Services | S | 1,200 | 0 | 197 | 921 | 82 |
| Maint, Repair & Utilities Services | P | 129,348 | 0 | 0 | 129,348 | 0 |
| Travel, Training & Misc Exp | S | 38,920 | 0 | 6,402 | 29,863 | 2,654 |
| Capital | D | 1,600,000 | 0 | 0 | 0 | 0 |
| Health & Medical | S | 1,000 | 0 | 165 | 767 | 68 |
| Grants | D | 0 | 0 | 0 | 0 | 0 |
| Unallowable | D | 1,295 | 0 | 0 | 0 | 0 |
| Rebates | S | 0 | 0 | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | 1,860,597 | 0 | 11,143 | 243,539 | 4,620 |
| **Department Cost Total** | | 2,649,659 | 0 | 140,944 | 848,987 | 58,434 |
| Adjustments to Cost | | | | | | |
| Capital | D | (1,600,000) | 0 | 0 | 0 | 0 |
| Grants | D | 0 | 0 | 0 | 0 | 0 |
| Unallowable | D | (1,295) | 0 | 0 | 0 | 0 |
| Subtotal - Adjustments | | (1,601,295) | 0 | 0 | 0 | 0 |
| **Total Costs After Adjustments** | | 1,048,364 | 0 | 140,944 | 848,987 | 58,434 |
| General Admin Distribution | | | 0 | 0 | 0 | 0 |
| **Grand Total** | | $1,048,364 | | $140,944 | $848,987 | $58,434 |
| | | | | | not allocated | not allocated |

B. Incoming Costs - (Default Spread Salary%)

Dept:8 10008 ASD BCBS Admin

| | Department | First Incoming | Second Incoming | BCBS Administration | Utilities | BCBS Admin All Other |
|---|---|---|---|---|---|---|
| 1 | Equipment Depreciation | $139,037 | $0 | $22,872 | $106,683 | $9,482 |
| 1 | Building Depreciation | 11,235 | 0 | 1,848 | 8,621 | 766 |
| | Subtotal - Depreciation | 150,272 | 0 | 24,720 | 115,304 | 10,249 |
| 2 | Internal | 2,450 | 435 | 475 | 2,214 | 197 |
| | Subtotal - 10001 OCA OCO County Ad | 2,450 | 435 | 475 | 2,214 | 197 |
| 3 | Finance | 57 | 0 | 9 | 44 | 4 |
| | Subtotal - 10003 ASD FIN Financial Sv | 57 | 0 | 9 | 44 | 4 |
| 4 | Risk Management | 19 | 0 | 3 | 15 | 1 |
| | Subtotal - 10004 ASD RSK Risk Mana | 19 | 0 | 3 | 15 | 1 |
| 8 | BCBS Administration | 0 | 23,868 | 3,926 | 18,314 | 1,628 |
| | Subtotal - 10008 ASD BCBS Admin | 0 | 23,868 | 3,926 | 18,314 | 1,628 |
| 18 | County Attorney | 0 | 8,503 | 1,399 | 6,525 | 580 |
| | Subtotal - 18001 CTY CAG General Te | 0 | 8,503 | 1,399 | 6,525 | 580 |
| 26 | Risk Management | 0 | 26 | 4 | 20 | 2 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 26 | 4 | 20 | 2 |
| 46 | Countywide Budget | 0 | 4,791 | 788 | 3,676 | 327 |
| 46 | Accounting | 0 | 5,801 | 954 | 4,451 | 396 |
| 46 | Reporting & Compliance | 0 | 2,861 | 471 | 2,195 | 195 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 13,453 | 2,213 | 10,323 | 918 |
| 50 | Countywide Financial Management | 0 | 928 | 153 | 712 | 63 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 928 | 153 | 712 | 63 |
| Total Incoming | | 152,798 | 47,214 | 32,902 | 153,469 | 13,641 |
| C. Total Allocated | | | $1,248,376 | $173,845 | $1,002,455 | $72,075 |
| | | | | 13.93% | 80.30% | 5.77% |

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

**BCBS Administration Allocations**

**Dept:8 10008 ASD BCBS Admin**

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 8 | 10008 ASD BCBS Admin | 1,048,363.76 | 14.37% | $23,868 | $0 | $23,868 | $0 | $23,868 |
| 9 | 10009 ASD BCBS Design | 6,123.42 | 0.08% | 139 | 0 | 139 | 8 | 147 |
| 10 | 10010 ASD BCBS Construction | 56,052.30 | 0.77% | 1,276 | 0 | 1,276 | 70 | 1,346 |
| 11 | 10011 ASD BCBS Electrical | 45,347.93 | 0.62% | 1,032 | 0 | 1,032 | 56 | 1,089 |
| 12 | 10012 ASD BCBS Systems | 485,063.05 | 6.65% | 11,044 | 0 | 11,044 | 603 | 11,647 |
| 13 | 10013 ASD BCBS Custodial | 2,853,221.32 | 39.11% | 64,960 | 0 | 64,960 | 3,548 | 68,508 |
| 14 | 10014 ASD BCBS Grounds Maint | 2,374,330.27 | 32.55% | 54,057 | 0 | 54,057 | 2,952 | 57,009 |
| 15 | 10015 ASD BCBS Security | 426,124.34 | 5.84% | 9,702 | 0 | 9,702 | 530 | 10,232 |
| **Subtotal** | | 7,294,626.39 | 100.00% | 166,079 | 0 | 166,079 | 7,767 | 173,845 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $166,079 | | $173,845 |

Basis Units: Operating Expenditures in BCBS Divisions
Source:

Allocation Summary

Dept:8 10008 ASD BCBS Admin

| | Department | BCBS Administration | Utilities | BCBS Admin - All Other | Total |
|---|---|---|---|---|---|
| 8 | 10008 ASD BCBS Admin | $23,868 | $0 | $0 | $23,868 |
| 9 | 10009 ASD BCBS Design | 147 | 0 | 0 | 147 |
| 10 | 10010 ASD BCBS Construction | 1,346 | 0 | 0 | 1,346 |
| 11 | 10011 ASD BCBS Electrical | 1,089 | 0 | 0 | 1,089 |
| 12 | 10012 ASD BCBS Systems | 11,647 | 0 | 0 | 11,647 |
| 13 | 10013 ASD BCBS Custodial | 68,508 | 0 | 0 | 68,508 |
| 14 | 10014 ASD BCBS Grounds Maint | 57,009 | 0 | 0 | 57,009 |
| 15 | 10015 ASD BCBS Security | 10,232 | 0 | 0 | 10,232 |
| Total | | $173,845 | $0 | $0 | $173,845 |

# 10013 ASD BCBS Custodial
# 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 FTEs by fund/department excluding occupants of the HHS Building (TRE, TRA, F112 & F120).

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

**A. Department Costs** **Dept:13 10013 ASD BCBS Custodial**

| Description | | Amount | General Admin | BCBS Custodial |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 1,910,458 | 0 | 1,910,458 |
| *Salary % Split* | | | *.00%* | *100.00%* |
| Benefits | S | 754,985 | 0 | 754,985 |
| Subtotal - Personnel Costs | | 2,665,443 | 0 | 2,665,443 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 138,241 | 0 | 138,241 |
| Maint & Repair Supplies | S | 137 | 0 | 137 |
| Prof/Tech Services | S | 48,038 | 0 | 48,038 |
| Maint, Repair & Utilities Services | S | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 1,363 | 0 | 1,363 |
| Capital | D | 0 | 0 | 0 |
| Health & Medical | S | 0 | 0 | 0 |
| Grants | D | 0 | 0 | 0 |
| Unallowable | D | 1,000 | 0 | 0 |
| COVID-19 | S | (1,030,979) | 0 | (1,030,979) |
| Direct Charges | S | (1,822,243) | 0 | (1,822,243) |
| Subtotal - Services & Supplies | | (2,664,443) | 0 | (2,665,443) |
| **Department Cost Total** | | 1,000 | 0 | 0 |
| Adjustments to Cost | | | | |
| Capital | D | 0 | 0 | 0 |
| Grants | D | 0 | 0 | 0 |
| Unallowable | D | (1,000) | 0 | 0 |
| Subtotal - Adjustments | | (1,000) | 0 | 0 |
| **Total Costs After Adjustments** | | 0 | 0 | 0 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $0 | | $0 |

B. Incoming Costs - (Default Spread Salary%)

Dept:13 10013 ASD BCBS Custodial

| | Department | First Incoming | Second Incoming | BCBS Custodial |
|---|---|---|---|---|
| 2 | Internal | $6,668 | $1,184 | $7,852 |
| | Subtotal - 10001 OCA OCO County Ad | 6,668 | 1,184 | 7,852 |
| 3 | Finance | 154 | 1 | 155 |
| | Subtotal - 10003 ASD FIN Financial Sv | 154 | 1 | 155 |
| 4 | Risk Management | 52 | 1 | 52 |
| | Subtotal - 10004 ASD RSK Risk Mana | 52 | 1 | 52 |
| 8 | BCBS Administration | 64,960 | 3,548 | 68,508 |
| | Subtotal - 10008 ASD BCBS Admin | 64,960 | 3,548 | 68,508 |
| 18 | County Attorney | 0 | 23,143 | 23,143 |
| | Subtotal - 18001 CTY CAG General Te | 0 | 23,143 | 23,143 |
| 26 | Risk Management | 0 | 69 | 69 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 69 | 69 |
| 46 | Countywide Budget | 0 | 13,039 | 13,039 |
| 46 | Accounting | 0 | 15,789 | 15,789 |
| 46 | Reporting & Compliance | 0 | 7,786 | 7,786 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 36,614 | 36,614 |
| 50 | Countywide Financial Management | 0 | 2,525 | 2,525 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 2,525 | 2,525 |
| Total Incoming | | 71,834 | 67,085 | 138,919 |
| C. Total Allocated | | | $138,919 | $138,919 |
| | | | | 100.00% |

BCBS Custodial Allocations

Dept:13 10013 ASD BCBS Custodial

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 14.00 | 0.88% | $635 | $0 | $635 | $0 | $635 |
| 18 | 18001 CTY CAG General Team | 22.95 | 1.45% | 1,040 | 0 | 1,040 | 980 | 2,021 |
| 24 | 10026 ITD ITE Ops | 51.50 | 3.25% | 2,335 | 0 | 2,335 | 2,200 | 4,534 |
| 25 | 10027 ITD ITE Printing Mailing | 4.00 | 0.25% | 181 | 0 | 181 | 171 | 352 |
| 27 | 10029 HRD HRE Human Resources | 15.75 | 0.99% | 714 | 0 | 714 | 673 | 1,387 |
| 28 | 17000 ASR AAD General | 46.80 | 2.95% | 2,121 | 0 | 2,121 | 1,999 | 4,120 |
| 29 | 17001 ASR AAD Admin | 1.00 | 0.06% | 45 | 0 | 45 | 43 | 88 |
| 33 | 17101 ASR APP Residential | 1.00 | 0.06% | 45 | 0 | 45 | 43 | 88 |
| 37 | 19001 COR CAD Admin | 4.00 | 0.25% | 181 | 0 | 181 | 171 | 352 |
| 38 | 19002 COR CIV Investigations | 6.00 | 0.38% | 272 | 0 | 272 | 256 | 528 |
| 39 | 19003 COR PAT Pathology | 2.00 | 0.13% | 91 | 0 | 91 | 85 | 176 |
| 40 | 20001 CCS COM Commissioners | 4.00 | 0.25% | 181 | 0 | 181 | 171 | 352 |
| 41 | 20002 CCS BUS Business Ops | 7.00 | 0.44% | 317 | 0 | 317 | 299 | 616 |
| 43 | 20004 SCR SCO Sustainability Admin | 1.00 | 0.06% | 45 | 0 | 45 | 43 | 88 |
| 44 | 20005 CCS COS Policy | 4.00 | 0.25% | 181 | 0 | 181 | 171 | 352 |
| 45 | 20006 CCS COS Public Information | 2.00 | 0.13% | 91 | 0 | 91 | 85 | 176 |
| 48 | 20010 SCR SCO Sustainability PACE | 2.00 | 0.13% | 91 | 0 | 91 | 85 | 176 |
| 49 | 20011 SCR SCO Sustainability Water | 1.75 | 0.11% | 79 | 0 | 79 | 75 | 154 |
| 50 | 20020 OFM FMD Office of Financial M | 24.00 | 1.51% | 1,088 | 0 | 1,088 | 1,025 | 2,113 |
| 51 | 21001 CLK CLA Admin | 6.00 | 0.38% | 272 | 0 | 272 | 256 | 528 |
| 52 | 21002 CLK MVD Motor Vehicle | 43.50 | 2.75% | 1,972 | 0 | 1,972 | 1,858 | 3,830 |
| 53 | 21003 CLK ELE Elections | 11.03 | 0.70% | 500 | 0 | 500 | 471 | 971 |
| 54 | 21004 CLK REC Recording | 9.00 | 0.57% | 408 | 0 | 408 | 384 | 792 |
| 55 | 22001 CSD CSA Admin | 15.00 | 0.95% | 680 | 0 | 680 | 641 | 1,321 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.19% | 136 | 0 | 136 | 128 | 264 |
| 58 | 22004 CSD CSI Homeless Svcs | 1.00 | 0.06% | 45 | 0 | 45 | 43 | 88 |
| 59 | 22005 CSD CSI Grt Oversite | 1.00 | 0.06% | 45 | 0 | 45 | 43 | 88 |
| 60 | 22006 CSD CJS Admin | 14.75 | 0.93% | 669 | 0 | 669 | 630 | 1,299 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 14.00 | 0.88% | 635 | 0 | 635 | 598 | 1,233 |
| 62 | 22008 CSD CJS Pretrial Svcs | 8.80 | 0.56% | 399 | 0 | 399 | 376 | 775 |
| 63 | 22009 CSD CJS Bond Commissioners | 8.95 | 0.56% | 406 | 0 | 406 | 382 | 788 |
| 64 | 22010 CSD CJS Comm Svcs | 4.10 | 0.26% | 186 | 0 | 186 | 175 | 361 |
| 65 | 22011 CSD CJS Restore Communities | 3.50 | 0.22% | 159 | 0 | 159 | 149 | 308 |
| 66 | 22012 CSD CJS Jail Ed Transition | 4.00 | 0.25% | 181 | 0 | 181 | 171 | 352 |
| 67 | 22013 CSD CJS Volunteer Svcs | 1.00 | 0.06% | 45 | 0 | 45 | 43 | 88 |
| 72 | 22020 CSD AAA Admin | 11.60 | 0.73% | 526 | 0 | 526 | 495 | 1,021 |
| 77 | 24001 DAO DAD Admin | 84.85 | 5.35% | 3,846 | 0 | 3,846 | 3,624 | 7,470 |
| 99 | 25226 CPP BPD Floodplain | 2.00 | 0.13% | 91 | 0 | 91 | 85 | 176 |
| 100 | 25227 CPP PZD Dev Review | 11.50 | 0.73% | 521 | 0 | 521 | 491 | 1,012 |
| 101 | 25230 CPP PZD Wildfire | 3.00 | 0.19% | 136 | 0 | 136 | 128 | 264 |
| 102 | 25233 CPP TPD Trans Planning | 3.60 | 0.23% | 163 | 0 | 163 | 154 | 317 |
| 104 | 26001 SUR Surveyors Ofc | 1.00 | 0.06% | 45 | 0 | 45 | 43 | 88 |

BCBS Custodial Allocations

Dept:13 10013 ASD BCBS Custodial

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 105 | 27000 POS PDR Admin | 5.50 | 0.35% | $249 | $0 | $249 | $235 | $484 |
| 106 | 27100 POS PAM Admin | 8.00 | 0.50% | 363 | 0 | 363 | 342 | 704 |
| 108 | 27200 POS AGR Admin | 8.60 | 0.54% | 390 | 0 | 390 | 367 | 757 |
| 115 | 27400 POS RAF Admin | 34.70 | 2.19% | 1,573 | 0 | 1,573 | 1,482 | 3,055 |
| 122 | 27500 POS RMD Admin | 32.00 | 2.02% | 1,451 | 0 | 1,451 | 1,367 | 2,817 |
| 129 | 27600 POS RPL Admin | 8.90 | 0.56% | 403 | 0 | 403 | 380 | 784 |
| 134 | 27700 POS YOU Admin | 1.00 | 0.06% | 45 | 0 | 45 | 43 | 88 |
| 135 | 27800 POS CSU Ext Admin | 6.60 | 0.42% | 299 | 0 | 299 | 282 | 581 |
| 142 | 28001 SHE OPS Admin | 3.00 | 0.19% | 136 | 0 | 136 | 128 | 264 |
| 143 | 28002 SHE OPS Patrol | 66.00 | 4.16% | 2,992 | 0 | 2,992 | 2,819 | 5,811 |
| 144 | 28003 SHE OPS Detectives | 15.00 | 0.95% | 680 | 0 | 680 | 641 | 1,321 |
| 145 | 28004 SHE OPS Drug Task Force | 3.00 | 0.19% | 136 | 0 | 136 | 128 | 264 |
| 146 | 28005 SHE OPS Animal Control | 5.00 | 0.32% | 227 | 0 | 227 | 214 | 440 |
| 147 | 28006 SHE OPS Emergency Svcs | 2.00 | 0.13% | 91 | 0 | 91 | 85 | 176 |
| 148 | 28007 SHE OPS Fire Mgmt | 5.00 | 0.32% | 227 | 0 | 227 | 214 | 440 |
| 149 | 28008 SHE OPS Special Ops | 2.00 | 0.13% | 91 | 0 | 91 | 85 | 176 |
| 153 | 28012 SHE OPS Civil | 6.00 | 0.38% | 272 | 0 | 272 | 256 | 528 |
| 154 | 28013 SHE OPS Court Security | 10.00 | 0.63% | 453 | 0 | 453 | 427 | 880 |
| 157 | 28016 SHE OPS Comm Assistance | 2.00 | 0.13% | 91 | 0 | 91 | 85 | 176 |
| 158 | 28017 SHE JAI Admin | 7.00 | 0.44% | 317 | 0 | 317 | 299 | 616 |
| 159 | 28018 SHE JAI Ops | 111.00 | 7.00% | 5,032 | 0 | 5,032 | 4,741 | 9,773 |
| 160 | 28019 SHE JAI Health Svcs | 22.90 | 1.45% | 1,038 | 0 | 1,038 | 978 | 2,016 |
| 161 | 28020 SHE JAI Transports | 20.00 | 1.26% | 907 | 0 | 907 | 854 | 1,761 |
| 162 | 28021 SHE JAI Alt Sentence | 11.00 | 0.69% | 499 | 0 | 499 | 470 | 968 |
| 163 | 28022 SHE OEM Ops | 5.00 | 0.32% | 227 | 0 | 227 | 214 | 440 |
| 165 | 28024 SHE SUP Communication Ctr | 28.75 | 1.81% | 1,303 | 0 | 1,303 | 1,228 | 2,531 |
| 166 | 28025 SHE SUP Radio Shop | 3.50 | 0.22% | 159 | 0 | 159 | 149 | 308 |
| 167 | 28026 SHE SUP Computer Sup | 5.00 | 0.32% | 227 | 0 | 227 | 214 | 440 |
| 168 | 28027 SHE SUP Records | 18.00 | 1.14% | 816 | 0 | 816 | 769 | 1,585 |
| 169 | 28028 SHE SHA Fleet Maint | 3.00 | 0.19% | 136 | 0 | 136 | 128 | 264 |
| 170 | 28029 SHE SHA Training | 6.00 | 0.38% | 272 | 0 | 272 | 256 | 528 |
| 171 | 28030 SHE SHA Financial Svcs | 3.00 | 0.19% | 136 | 0 | 136 | 128 | 264 |
| 172 | 28031 SHE SHA Personnel | 2.60 | 0.16% | 118 | 0 | 118 | 111 | 229 |
| 173 | 28032 SHE OPS Prop and Evidence | 2.00 | 0.13% | 91 | 0 | 91 | 85 | 176 |
| 174 | 28033 SHE OPS Forensic Lab | 1.00 | 0.06% | 45 | 0 | 45 | 43 | 88 |
| 175 | 28034 SHE JAI Maintenance | 3.00 | 0.19% | 136 | 0 | 136 | 128 | 264 |
| 176 | 28035 SHE JAI Inmate Services | 11.00 | 0.69% | 499 | 0 | 499 | 470 | 968 |
| 177 | 28037 SHE SHA Admin | 3.00 | 0.19% | 136 | 0 | 136 | 128 | 264 |
| 178 | 28038 SHE OPS SRO | 2.00 | 0.13% | 91 | 0 | 91 | 85 | 176 |
| 179 | 28039 SHE OPS Traffic Unit | 1.00 | 0.06% | 45 | 0 | 45 | 43 | 88 |
| 180 | 28040 SHE SUP Admin | 3.00 | 0.19% | 136 | 0 | 136 | 128 | 264 |
| 200 | 31016 PWD PWA Admin | 8.00 | 0.50% | 363 | 0 | 363 | 342 | 704 |

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

BCBS Custodial Allocations

Dept:13 10013 ASD BCBS Custodial

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|
| 201 31028 PWD PWA Capital | 5.00 | 0.32% | $227 | $0 | $227 | $214 | $440 |
| 202 31029 PWD BSV Custodial | 47.50 | 3.00% | 2,153 | 0 | 2,153 | 2,029 | 4,182 |
| 203 31030 PWD BSV Grounds Maint | 21.00 | 1.33% | 952 | 0 | 952 | 897 | 1,849 |
| 204 31036 PWD RCO HMMF | 7.00 | 0.44% | 317 | 0 | 317 | 299 | 616 |
| 206 31038 PWD RCO Transfer Stations | 2.05 | 0.13% | 93 | 0 | 93 | 88 | 180 |
| 207 31039 PWD RCO Internal Zero Waste | 3.00 | 0.19% | 136 | 0 | 136 | 128 | 264 |
| 211 F111 Road & Bridge Fund | 55.00 | 3.47% | 2,493 | 0 | 2,493 | 2,349 | 4,842 |
| 213 F117 Dedicated Resources Fund | 109.33 | 6.90% | 4,956 | 0 | 4,956 | 4,669 | 9,625 |
| 216 F124 Offender Management Fund | 10.70 | 0.68% | 485 | 0 | 485 | 457 | 942 |
| 217 F126 Parks and Open Space Fund | 29.73 | 1.88% | 1,347 | 0 | 1,347 | 1,270 | 2,617 |
| 221 F136 Sustainability Sales Tax Fund | 11.00 | 0.69% | 499 | 0 | 499 | 470 | 968 |
| 222 F141 Capital Expenditure Fund | 27.00 | 1.70% | 1,224 | 0 | 1,224 | 1,153 | 2,377 |
| 223 F162 Public Health Fund | 133.15 | 8.40% | 6,036 | 0 | 6,036 | 5,687 | 11,723 |
| 224 F174 Risk Management Fund | 4.00 | 0.25% | 181 | 0 | 181 | 171 | 352 |
| 225 F175 Fleet Services Fund | 14.00 | 0.88% | 635 | 0 | 635 | 598 | 1,233 |
| 227 F198 Housing Authority | 54.75 | 3.45% | 2,482 | 0 | 2,482 | 2,338 | 4,820 |
| 228 F199 Recycling Center Fund | 4.00 | 0.25% | 181 | 0 | 181 | 171 | 352 |
| 229 Other | 60.50 | 3.82% | 2,742 | 0 | 2,742 | 2,584 | 5,326 |
| **Subtotal** | 1,584.68 | 100.00% | 71,834 | 0 | 71,834 | 67,085 | 138,919 |
| Direct Bills | | | | | 0 | | 0 |
| **Total** | | | | | $71,834 | | $138,919 |

Basis Units: FTE Count by Fund/Dept. excluding occupants of HHS Bldg.
Source:

Allocation Summary

Dept:13 10013 ASD BCBS Custodial

| | Department | BCBS Custodial | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $635 | $635 |
| 18 | 18001 CTY CAG General Team | 2,021 | 2,021 |
| 24 | 10026 ITD ITE Ops | 4,534 | 4,534 |
| 25 | 10027 ITD ITE Printing Mailing | 352 | 352 |
| 27 | 10029 HRD HRE Human Resources | 1,387 | 1,387 |
| 28 | 17000 ASR AAD General | 4,120 | 4,120 |
| 29 | 17001 ASR AAD Admin | 88 | 88 |
| 33 | 17101 ASR APP Residential | 88 | 88 |
| 37 | 19001 COR CAD Admin | 352 | 352 |
| 38 | 19002 COR CIV Investigations | 528 | 528 |
| 39 | 19003 COR PAT Pathology | 176 | 176 |
| 40 | 20001 CCS COM Commissioners | 352 | 352 |
| 41 | 20002 CCS BUS Business Ops | 616 | 616 |
| 43 | 20004 SCR SCO Sustainability Admin | 88 | 88 |
| 44 | 20005 CCS COS Policy | 352 | 352 |
| 45 | 20006 CCS COS Public Information | 176 | 176 |
| 48 | 20010 SCR SCO Sustainability PACE | 176 | 176 |
| 49 | 20011 SCR SCO Sustainability Water | 154 | 154 |
| 50 | 20020 OFM FMD Office of Financial M | 2,113 | 2,113 |
| 51 | 21001 CLK CLA Admin | 528 | 528 |
| 52 | 21002 CLK MVD Motor Vehicle | 3,830 | 3,830 |
| 53 | 21003 CLK ELE Elections | 971 | 971 |
| 54 | 21004 CLK REC Recording | 792 | 792 |
| 55 | 22001 CSD CSA Admin | 1,321 | 1,321 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 264 | 264 |
| 58 | 22004 CSD CSI Homeless Svcs | 88 | 88 |
| 59 | 22005 CSD CSI Grt Oversite | 88 | 88 |
| 60 | 22006 CSD CJS Admin | 1,299 | 1,299 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 1,233 | 1,233 |
| 62 | 22008 CSD CJS Pretrial Svcs | 775 | 775 |
| 63 | 22009 CSD CJS Bond Commissioners | 788 | 788 |
| 64 | 22010 CSD CJS Comm Svcs | 361 | 361 |
| 65 | 22011 CSD CJS Restore Communities | 308 | 308 |
| 66 | 22012 CSD CJS Jail Ed Transition | 352 | 352 |
| 67 | 22013 CSD CJS Volunteer Svcs | 88 | 88 |
| 72 | 22020 CSD AAA Admin | 1,021 | 1,021 |
| 77 | 24001 DAO DAD Admin | 7,470 | 7,470 |
| 99 | 25226 CPP BPD Floodplain | 176 | 176 |
| 100 | 25227 CPP PZD Dev Review | 1,012 | 1,012 |
| 101 | 25230 CPP PZD Wildfire | 264 | 264 |
| 102 | 25233 CPP TPD Trans Planning | 317 | 317 |

Allocation Summary

Dept:13 10013 ASD BCBS Custodial

| | Department | BCBS Custodial | Total |
|---|---|---|---|
| 104 | 26001 SUR Surveyors Ofc | $88 | $88 |
| 105 | 27000 POS PDR Admin | 484 | 484 |
| 106 | 27100 POS PAM Admin | 704 | 704 |
| 108 | 27200 POS AGR Admin | 757 | 757 |
| 115 | 27400 POS RAF Admin | 3,055 | 3,055 |
| 122 | 27500 POS RMD Admin | 2,817 | 2,817 |
| 129 | 27600 POS RPL Admin | 784 | 784 |
| 134 | 27700 POS YOU Admin | 88 | 88 |
| 135 | 27800 POS CSU Ext Admin | 581 | 581 |
| 142 | 28001 SHE OPS Admin | 264 | 264 |
| 143 | 28002 SHE OPS Patrol | 5,811 | 5,811 |
| 144 | 28003 SHE OPS Detectives | 1,321 | 1,321 |
| 145 | 28004 SHE OPS Drug Task Force | 264 | 264 |
| 146 | 28005 SHE OPS Animal Control | 440 | 440 |
| 147 | 28006 SHE OPS Emergency Svcs | 176 | 176 |
| 148 | 28007 SHE OPS Fire Mgmt | 440 | 440 |
| 149 | 28008 SHE OPS Special Ops | 176 | 176 |
| 153 | 28012 SHE OPS Civil | 528 | 528 |
| 154 | 28013 SHE OPS Court Security | 880 | 880 |
| 157 | 28016 SHE OPS Comm Assistance | 176 | 176 |
| 158 | 28017 SHE JAI Admin | 616 | 616 |
| 159 | 28018 SHE JAI Ops | 9,773 | 9,773 |
| 160 | 28019 SHE JAI Health Svcs | 2,016 | 2,016 |
| 161 | 28020 SHE JAI Transports | 1,761 | 1,761 |
| 162 | 28021 SHE JAI Alt Sentence | 968 | 968 |
| 163 | 28022 SHE OEM Ops | 440 | 440 |
| 165 | 28024 SHE SUP Communication Ctr | 2,531 | 2,531 |
| 166 | 28025 SHE SUP Radio Shop | 308 | 308 |
| 167 | 28026 SHE SUP Computer Sup | 440 | 440 |
| 168 | 28027 SHE SUP Records | 1,585 | 1,585 |
| 169 | 28028 SHE SHA Fleet Maint | 264 | 264 |
| 170 | 28029 SHE SHA Training | 528 | 528 |
| 171 | 28030 SHE SHA Financial Svcs | 264 | 264 |
| 172 | 28031 SHE SHA Personnel | 229 | 229 |
| 173 | 28032 SHE OPS Prop and Evidence | 176 | 176 |
| 174 | 28033 SHE OPS Forensic Lab | 88 | 88 |
| 175 | 28034 SHE JAI Maintenance | 264 | 264 |
| 176 | 28035 SHE JAI Inmate Services | 968 | 968 |
| 177 | 28037 SHE SHA Admin | 264 | 264 |
| 178 | 28038 SHE OPS SRO | 176 | 176 |
| 179 | 28039 SHE OPS Traffic Unit | 88 | 88 |

Allocation Summary

Dept:13 10013 ASD BCBS Custodial

| | Department | BCBS Custodial | Total |
|---|---|---|---|
| 180 | 28040 SHE SUP Admin | $264 | $264 |
| 200 | 31016 PWD PWA Admin | 704 | 704 |
| 201 | 31028 PWD PWA Capital | 440 | 440 |
| 202 | 31029 PWD BSV Custodial | 4,182 | 4,182 |
| 203 | 31030 PWD BSV Grounds Maint | 1,849 | 1,849 |
| 204 | 31036 PWD RCO HMMF | 616 | 616 |
| 206 | 31038 PWD RCO Transfer Stations | 180 | 180 |
| 207 | 31039 PWD RCO Internal Zero Waste | 264 | 264 |
| 211 | F111 Road & Bridge Fund | 4,842 | 4,842 |
| 213 | F117 Dedicated Resources Fund | 9,625 | 9,625 |
| 216 | F124 Offender Management Fund | 942 | 942 |
| 217 | F126 Parks and Open Space Fund | 2,617 | 2,617 |
| 221 | F136 Sustainability Sales Tax Fund | 968 | 968 |
| 222 | F141 Capital Expenditure Fund | 2,377 | 2,377 |
| 223 | F162 Public Health Fund | 11,723 | 11,723 |
| 224 | F174 Risk Management Fund | 352 | 352 |
| 225 | F175 Fleet Services Fund | 1,233 | 1,233 |
| 227 | F198 Housing Authority | 4,820 | 4,820 |
| 228 | F199 Recycling Center Fund | 352 | 352 |
| 229 | Other | 5,326 | 5,326 |
| Total | | $138,919 | $138,919 |

# 10014 ASD BCBS Grounds Maint
# Nature and Extent of Services

Grounds 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 salaries by department (excluding HHS Building).

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

**A. Department Costs**

**Dept:14 10014 ASD BCBS Grounds Maint**

| Description | | Amount | General Admin | Grounds Maintenance |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 1,283,496 | 0 | 1,283,496 |
| *Salary % Split* | | | *.00%* | *100.00%* |
| Benefits | S | 499,579 | 0 | 499,579 |
| Subtotal - Personnel Costs | | 1,783,075 | 0 | 1,783,075 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 131,533 | 0 | 131,533 |
| Maint & Repair Supplies | S | 205,167 | 0 | 205,167 |
| Prof/Tech Services | S | 19,852 | 0 | 19,852 |
| Maint, Repair & Utilities Services | D | 227,089 | 0 | 0 |
| Travel, Training & Misc Exp | S | 7,613 | 0 | 7,613 |
| Capital | S | 0 | 0 | 0 |
| Health & Medical | S | 0 | 0 | 0 |
| Grants | S | 0 | 0 | 0 |
| Unallowable | D | 189 | 0 | 0 |
| COVID-19 | S | (171,930) | 0 | (171,930) |
| Direct Charges | S | (1,975,310) | 0 | (1,975,310) |
| Subtotal - Services & Supplies | | (1,555,797) | 0 | (1,783,075) |
| **Department Cost Total** | | 227,278 | 0 | 0 |
| Adjustments to Cost | | | | |
| Maint, Repair & Utilities Services | D | (227,089) | 0 | 0 |
| Unallowable | D | (189) | 0 | 0 |
| Subtotal - Adjustments | | (227,278) | 0 | 0 |
| **Total Costs After Adjustments** | | 0 | 0 | 0 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $0 | | $0 |

B. Incoming Costs - (Default Spread Salary%)

Dept:14 10014 ASD BCBS Grounds Maint

| | Department | First Incoming | Second Incoming | Grounds Maintenance |
|---|---|---|---|---|
| 2 | Internal | $5,549 | $985 | $6,534 |
| | Subtotal - 10001 OCA OCO County Ad | 5,549 | 985 | 6,534 |
| 3 | Finance | 128 | 1 | 129 |
| | Subtotal - 10003 ASD FIN Financial Sv | 128 | 1 | 129 |
| 4 | Risk Management | 43 | 1 | 44 |
| | Subtotal - 10004 ASD RSK Risk Mana | 43 | 1 | 44 |
| 8 | BCBS Administration | 54,057 | 2,952 | 57,009 |
| | Subtotal - 10008 ASD BCBS Admin | 54,057 | 2,952 | 57,009 |
| 18 | County Attorney | 0 | 19,259 | 19,259 |
| | Subtotal - 18001 CTY CAG General Te | 0 | 19,259 | 19,259 |
| 26 | Risk Management | 0 | 58 | 58 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 58 | 58 |
| 46 | Countywide Budget | 0 | 10,850 | 10,850 |
| 46 | Accounting | 0 | 13,139 | 13,139 |
| 46 | Reporting & Compliance | 0 | 6,479 | 6,479 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 30,469 | 30,469 |
| 50 | Countywide Financial Management | 0 | 2,101 | 2,101 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 2,101 | 2,101 |
| Total Incoming | | 59,777 | 55,825 | 115,602 |
| C. Total Allocated | | | $115,602 | $115,602 |
| | | | | 100.00% |

Grounds Maintenance Allocations

Dept:14 10014 ASD BCBS Grounds Maint

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 14.00 | 0.88% | $524 | $0 | $524 | $0 | $524 |
| 18 | 18001 CTY CAG General Team | 22.95 | 1.44% | 860 | 0 | 860 | 810 | 1,670 |
| 24 | 10026 ITD ITE Ops | 51.50 | 3.23% | 1,929 | 0 | 1,929 | 1,818 | 3,747 |
| 25 | 10027 ITD ITE Printing Mailing | 4.00 | 0.25% | 150 | 0 | 150 | 141 | 291 |
| 27 | 10029 HRD HRE Human Resources | 15.75 | 0.99% | 590 | 0 | 590 | 556 | 1,146 |
| 28 | 17000 ASR AAD General | 46.80 | 2.93% | 1,753 | 0 | 1,753 | 1,652 | 3,405 |
| 29 | 17001 ASR AAD Admin | 1.00 | 0.06% | 37 | 0 | 37 | 35 | 73 |
| 33 | 17101 ASR APP Residential | 1.00 | 0.06% | 37 | 0 | 37 | 35 | 73 |
| 37 | 19001 COR CAD Admin | 4.00 | 0.25% | 150 | 0 | 150 | 141 | 291 |
| 38 | 19002 COR CIV Investigations | 6.00 | 0.38% | 225 | 0 | 225 | 212 | 437 |
| 39 | 19003 COR PAT Pathology | 2.00 | 0.13% | 75 | 0 | 75 | 71 | 146 |
| 40 | 20001 CCS COM Commissioners | 4.00 | 0.25% | 150 | 0 | 150 | 141 | 291 |
| 41 | 20002 CCS BUS Business Ops | 7.00 | 0.44% | 262 | 0 | 262 | 247 | 509 |
| 43 | 20004 SCR SCO Sustainability Admin | 1.00 | 0.06% | 37 | 0 | 37 | 35 | 73 |
| 44 | 20005 CCS COS Policy | 4.00 | 0.25% | 150 | 0 | 150 | 141 | 291 |
| 45 | 20006 CCS COS Public Information | 2.00 | 0.13% | 75 | 0 | 75 | 71 | 146 |
| 48 | 20010 SCR SCO Sustainability PACE | 2.00 | 0.13% | 75 | 0 | 75 | 71 | 146 |
| 49 | 20011 SCR SCO Sustainability Water | 1.75 | 0.11% | 66 | 0 | 66 | 62 | 127 |
| 50 | 20020 OFM FMD Office of Financial M | 24.00 | 1.50% | 899 | 0 | 899 | 847 | 1,746 |
| 51 | 21001 CLK CLA Admin | 6.00 | 0.38% | 225 | 0 | 225 | 212 | 437 |
| 52 | 21002 CLK MVD Motor Vehicle | 43.50 | 2.73% | 1,630 | 0 | 1,630 | 1,535 | 3,165 |
| 53 | 21003 CLK ELE Elections | 11.03 | 0.69% | 413 | 0 | 413 | 389 | 802 |
| 54 | 21004 CLK REC Recording | 9.00 | 0.56% | 337 | 0 | 337 | 318 | 655 |
| 55 | 22001 CSD CSA Admin | 15.00 | 0.94% | 562 | 0 | 562 | 529 | 1,091 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.19% | 112 | 0 | 112 | 106 | 218 |
| 58 | 22004 CSD CSI Homeless Svcs | 1.00 | 0.06% | 37 | 0 | 37 | 35 | 73 |
| 59 | 22005 CSD CSI Grt Oversite | 1.00 | 0.06% | 37 | 0 | 37 | 35 | 73 |
| 60 | 22006 CSD CJS Admin | 14.75 | 0.92% | 553 | 0 | 553 | 521 | 1,073 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 14.00 | 0.88% | 524 | 0 | 524 | 494 | 1,019 |
| 62 | 22008 CSD CJS Pretrial Svcs | 8.80 | 0.55% | 330 | 0 | 330 | 311 | 640 |
| 63 | 22009 CSD CJS Bond Commissioners | 8.95 | 0.56% | 335 | 0 | 335 | 316 | 651 |
| 64 | 22010 CSD CJS Comm Svcs | 4.10 | 0.26% | 154 | 0 | 154 | 145 | 298 |
| 65 | 22011 CSD CJS Restore Communities | 3.50 | 0.22% | 131 | 0 | 131 | 124 | 255 |
| 66 | 22012 CSD CJS Jail Ed Transition | 4.00 | 0.25% | 150 | 0 | 150 | 141 | 291 |
| 67 | 22013 CSD CJS Volunteer Svcs | 1.00 | 0.06% | 37 | 0 | 37 | 35 | 73 |
| 72 | 22020 CSD AAA Admin | 11.60 | 0.73% | 435 | 0 | 435 | 409 | 844 |
| 77 | 24001 DAO DAD Admin | 84.85 | 5.32% | 3,179 | 0 | 3,179 | 2,995 | 6,173 |
| 99 | 25226 CPP BPD Floodplain | 2.00 | 0.13% | 75 | 0 | 75 | 71 | 146 |
| 100 | 25227 CPP PZD Dev Review | 11.50 | 0.72% | 431 | 0 | 431 | 406 | 837 |
| 101 | 25230 CPP PZD Wildfire | 3.00 | 0.19% | 112 | 0 | 112 | 106 | 218 |
| 102 | 25233 CPP TPD Trans Planning | 3.60 | 0.23% | 135 | 0 | 135 | 127 | 262 |
| 104 | 26001 SUR Surveyors Ofc | 1.00 | 0.06% | 37 | 0 | 37 | 35 | 73 |

Grounds Maintenance Allocations

Dept:14 10014 ASD BCBS Grounds Maint

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 105 | 27000 POS PDR Admin | 5.50 | 0.34% | $206 | $0 | $206 | $194 | $400 |
| 106 | 27100 POS PAM Admin | 8.00 | 0.50% | 300 | 0 | 300 | 282 | 582 |
| 108 | 27200 POS AGR Admin | 8.60 | 0.54% | 322 | 0 | 322 | 304 | 626 |
| 115 | 27400 POS RAF Admin | 34.70 | 2.17% | 1,300 | 0 | 1,300 | 1,225 | 2,525 |
| 122 | 27500 POS RMD Admin | 32.00 | 2.01% | 1,199 | 0 | 1,199 | 1,129 | 2,328 |
| 129 | 27600 POS RPL Admin | 8.90 | 0.56% | 333 | 0 | 333 | 314 | 648 |
| 134 | 27700 POS YOU Admin | 1.00 | 0.06% | 37 | 0 | 37 | 35 | 73 |
| 135 | 27800 POS CSU Ext Admin | 6.60 | 0.41% | 247 | 0 | 247 | 233 | 480 |
| 142 | 28001 SHE OPS Admin | 3.00 | 0.19% | 112 | 0 | 112 | 106 | 218 |
| 143 | 28002 SHE OPS Patrol | 66.00 | 4.14% | 2,472 | 0 | 2,472 | 2,329 | 4,802 |
| 144 | 28003 SHE OPS Detectives | 15.00 | 0.94% | 562 | 0 | 562 | 529 | 1,091 |
| 145 | 28004 SHE OPS Drug Task Force | 3.00 | 0.19% | 112 | 0 | 112 | 106 | 218 |
| 146 | 28005 SHE OPS Animal Control | 5.00 | 0.31% | 187 | 0 | 187 | 176 | 364 |
| 147 | 28006 SHE OPS Emergency Svcs | 2.00 | 0.13% | 75 | 0 | 75 | 71 | 146 |
| 148 | 28007 SHE OPS Fire Mgmt | 5.00 | 0.31% | 187 | 0 | 187 | 176 | 364 |
| 149 | 28008 SHE OPS Special Ops | 2.00 | 0.13% | 75 | 0 | 75 | 71 | 146 |
| 153 | 28012 SHE OPS Civil | 6.00 | 0.38% | 225 | 0 | 225 | 212 | 437 |
| 154 | 28013 SHE OPS Court Security | 10.00 | 0.63% | 375 | 0 | 375 | 353 | 728 |
| 157 | 28016 SHE OPS Comm Assistance | 2.00 | 0.13% | 75 | 0 | 75 | 71 | 146 |
| 158 | 28017 SHE JAI Admin | 7.00 | 0.44% | 262 | 0 | 262 | 247 | 509 |
| 159 | 28018 SHE JAI Ops | 111.00 | 6.96% | 4,158 | 0 | 4,158 | 3,918 | 8,076 |
| 160 | 28019 SHE JAI Health Svcs | 22.90 | 1.44% | 858 | 0 | 858 | 808 | 1,666 |
| 161 | 28020 SHE JAI Transports | 20.00 | 1.25% | 749 | 0 | 749 | 706 | 1,455 |
| 162 | 28021 SHE JAI Alt Sentence | 11.00 | 0.69% | 412 | 0 | 412 | 388 | 800 |
| 163 | 28022 SHE OEM Ops | 5.00 | 0.31% | 187 | 0 | 187 | 176 | 364 |
| 165 | 28024 SHE SUP Communication Ctr | 28.75 | 1.80% | 1,077 | 0 | 1,077 | 1,015 | 2,092 |
| 166 | 28025 SHE SUP Radio Shop | 3.50 | 0.22% | 131 | 0 | 131 | 124 | 255 |
| 167 | 28026 SHE SUP Computer Sup | 5.00 | 0.31% | 187 | 0 | 187 | 176 | 364 |
| 168 | 28027 SHE SUP Records | 18.00 | 1.13% | 674 | 0 | 674 | 635 | 1,310 |
| 169 | 28028 SHE SHA Fleet Maint | 3.00 | 0.19% | 112 | 0 | 112 | 106 | 218 |
| 170 | 28029 SHE SHA Training | 6.00 | 0.38% | 225 | 0 | 225 | 212 | 437 |
| 171 | 28030 SHE SHA Financial Svcs | 3.00 | 0.19% | 112 | 0 | 112 | 106 | 218 |
| 172 | 28031 SHE SHA Personnel | 2.60 | 0.16% | 97 | 0 | 97 | 92 | 189 |
| 173 | 28032 SHE OPS Prop and Evidence | 2.00 | 0.13% | 75 | 0 | 75 | 71 | 146 |
| 174 | 28033 SHE OPS Forensic Lab | 1.00 | 0.06% | 37 | 0 | 37 | 35 | 73 |
| 175 | 28034 SHE JAI Maintenance | 3.00 | 0.19% | 112 | 0 | 112 | 106 | 218 |
| 176 | 28035 SHE JAI Inmate Services | 11.00 | 0.69% | 412 | 0 | 412 | 388 | 800 |
| 177 | 28037 SHE SHA Admin | 3.00 | 0.19% | 112 | 0 | 112 | 106 | 218 |
| 178 | 28038 SHE OPS SRO | 2.00 | 0.13% | 75 | 0 | 75 | 71 | 146 |
| 179 | 28039 SHE OPS Traffic Unit | 1.00 | 0.06% | 37 | 0 | 37 | 35 | 73 |
| 180 | 28040 SHE SUP Admin | 3.00 | 0.19% | 112 | 0 | 112 | 106 | 218 |
| 181 | 30001 TRE TOA Admin | 4.00 | 0.25% | 150 | 0 | 150 | 141 | 291 |

Grounds Maintenance Allocations

Dept:14 10014 ASD BCBS Grounds Maint

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | 1.00 | 0.06% | $37 | $0 | $37 | $35 | $73 |
| 184 | 30102 TRE OPR Investing Banking | 1.00 | 0.06% | 37 | 0 | 37 | 35 | 73 |
| 185 | 30103 TRE OPR Ops | 5.00 | 0.31% | 187 | 0 | 187 | 176 | 364 |
| 200 | 31016 PWD PWA Admin | 8.00 | 0.50% | 300 | 0 | 300 | 282 | 582 |
| 201 | 31028 PWD PWA Capital | 5.00 | 0.31% | 187 | 0 | 187 | 176 | 364 |
| 202 | 31029 PWD BSV Custodial | 47.50 | 2.98% | 1,779 | 0 | 1,779 | 1,677 | 3,456 |
| 203 | 31030 PWD BSV Grounds Maint | 21.00 | 1.32% | 787 | 0 | 787 | 741 | 1,528 |
| 204 | 31036 PWD RCO HMMF | 7.00 | 0.44% | 262 | 0 | 262 | 247 | 509 |
| 206 | 31038 PWD RCO Transfer Stations | 2.05 | 0.13% | 77 | 0 | 77 | 72 | 149 |
| 207 | 31039 PWD RCO Internal Zero Waste | 3.00 | 0.19% | 112 | 0 | 112 | 106 | 218 |
| 211 | F111 Road & Bridge Fund | 55.00 | 3.45% | 2,060 | 0 | 2,060 | 1,941 | 4,002 |
| 213 | F117 Dedicated Resources Fund | 109.33 | 6.85% | 4,096 | 0 | 4,096 | 3,859 | 7,954 |
| 216 | F124 Offender Management Fund | 10.70 | 0.67% | 401 | 0 | 401 | 378 | 778 |
| 217 | F126 Parks and Open Space Fund | 29.73 | 1.86% | 1,114 | 0 | 1,114 | 1,049 | 2,163 |
| 221 | F136 Sustainability Sales Tax Fund | 11.00 | 0.69% | 412 | 0 | 412 | 388 | 800 |
| 222 | F141 Capital Expenditure Fund | 27.00 | 1.69% | 1,011 | 0 | 1,011 | 953 | 1,964 |
| 223 | F162 Public Health Fund | 133.15 | 8.34% | 4,988 | 0 | 4,988 | 4,700 | 9,688 |
| 224 | F174 Risk Management Fund | 4.00 | 0.25% | 150 | 0 | 150 | 141 | 291 |
| 225 | F175 Fleet Services Fund | 14.00 | 0.88% | 524 | 0 | 524 | 494 | 1,019 |
| 227 | F198 Housing Authority | 54.75 | 3.43% | 2,051 | 0 | 2,051 | 1,932 | 3,983 |
| 228 | F199 Recycling Center Fund | 4.00 | 0.25% | 150 | 0 | 150 | 141 | 291 |
| 229 | Other | 60.50 | 3.79% | 2,266 | 0 | 2,266 | 2,135 | 4,402 |
| **Subtotal** | | 1,595.68 | 100.00% | 59,777 | 0 | 59,777 | 55,825 | 115,602 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $59,777 | | $115,602 |

Basis Units: FTE Count by Fund/Dept. excluding occupants of HHS Bldg.
Source:

Allocation Summary

Dept:14 10014 ASD BCBS Grounds Maint

| | Department | Grounds Maintenance | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $524 | $524 |
| 18 | 18001 CTY CAG General Team | 1,670 | 1,670 |
| 24 | 10026 ITD ITE Ops | 3,747 | 3,747 |
| 25 | 10027 ITD ITE Printing Mailing | 291 | 291 |
| 27 | 10029 HRD HRE Human Resources | 1,146 | 1,146 |
| 28 | 17000 ASR AAD General | 3,405 | 3,405 |
| 29 | 17001 ASR AAD Admin | 73 | 73 |
| 33 | 17101 ASR APP Residential | 73 | 73 |
| 37 | 19001 COR CAD Admin | 291 | 291 |
| 38 | 19002 COR CIV Investigations | 437 | 437 |
| 39 | 19003 COR PAT Pathology | 146 | 146 |
| 40 | 20001 CCS COM Commissioners | 291 | 291 |
| 41 | 20002 CCS BUS Business Ops | 509 | 509 |
| 43 | 20004 SCR SCO Sustainability Admin | 73 | 73 |
| 44 | 20005 CCS COS Policy | 291 | 291 |
| 45 | 20006 CCS COS Public Information | 146 | 146 |
| 48 | 20010 SCR SCO Sustainability PACE | 146 | 146 |
| 49 | 20011 SCR SCO Sustainability Water | 127 | 127 |
| 50 | 20020 OFM FMD Office of Financial M | 1,746 | 1,746 |
| 51 | 21001 CLK CLA Admin | 437 | 437 |
| 52 | 21002 CLK MVD Motor Vehicle | 3,165 | 3,165 |
| 53 | 21003 CLK ELE Elections | 802 | 802 |
| 54 | 21004 CLK REC Recording | 655 | 655 |
| 55 | 22001 CSD CSA Admin | 1,091 | 1,091 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 218 | 218 |
| 58 | 22004 CSD CSI Homeless Svcs | 73 | 73 |
| 59 | 22005 CSD CSI Grt Oversite | 73 | 73 |
| 60 | 22006 CSD CJS Admin | 1,073 | 1,073 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 1,019 | 1,019 |
| 62 | 22008 CSD CJS Pretrial Svcs | 640 | 640 |
| 63 | 22009 CSD CJS Bond Commissioners | 651 | 651 |
| 64 | 22010 CSD CJS Comm Svcs | 298 | 298 |
| 65 | 22011 CSD CJS Restore Communities | 255 | 255 |
| 66 | 22012 CSD CJS Jail Ed Transition | 291 | 291 |
| 67 | 22013 CSD CJS Volunteer Svcs | 73 | 73 |
| 72 | 22020 CSD AAA Admin | 844 | 844 |
| 77 | 24001 DAO DAD Admin | 6,173 | 6,173 |
| 99 | 25226 CPP BPD Floodplain | 146 | 146 |
| 100 | 25227 CPP PZD Dev Review | 837 | 837 |
| 101 | 25230 CPP PZD Wildfire | 218 | 218 |
| 102 | 25233 CPP TPD Trans Planning | 262 | 262 |

Allocation Summary

Dept:14 10014 ASD BCBS Grounds Maint

| | Department | Grounds Maintenance | Total |
|---|---|---|---|
| 104 | 26001 SUR Surveyors Ofc | $73 | $73 |
| 105 | 27000 POS PDR Admin | 400 | 400 |
| 106 | 27100 POS PAM Admin | 582 | 582 |
| 108 | 27200 POS AGR Admin | 626 | 626 |
| 115 | 27400 POS RAF Admin | 2,525 | 2,525 |
| 122 | 27500 POS RMD Admin | 2,328 | 2,328 |
| 129 | 27600 POS RPL Admin | 648 | 648 |
| 134 | 27700 POS YOU Admin | 73 | 73 |
| 135 | 27800 POS CSU Ext Admin | 480 | 480 |
| 142 | 28001 SHE OPS Admin | 218 | 218 |
| 143 | 28002 SHE OPS Patrol | 4,802 | 4,802 |
| 144 | 28003 SHE OPS Detectives | 1,091 | 1,091 |
| 145 | 28004 SHE OPS Drug Task Force | 218 | 218 |
| 146 | 28005 SHE OPS Animal Control | 364 | 364 |
| 147 | 28006 SHE OPS Emergency Svcs | 146 | 146 |
| 148 | 28007 SHE OPS Fire Mgmt | 364 | 364 |
| 149 | 28008 SHE OPS Special Ops | 146 | 146 |
| 153 | 28012 SHE OPS Civil | 437 | 437 |
| 154 | 28013 SHE OPS Court Security | 728 | 728 |
| 157 | 28016 SHE OPS Comm Assistance | 146 | 146 |
| 158 | 28017 SHE JAI Admin | 509 | 509 |
| 159 | 28018 SHE JAI Ops | 8,076 | 8,076 |
| 160 | 28019 SHE JAI Health Svcs | 1,666 | 1,666 |
| 161 | 28020 SHE JAI Transports | 1,455 | 1,455 |
| 162 | 28021 SHE JAI Alt Sentence | 800 | 800 |
| 163 | 28022 SHE OEM Ops | 364 | 364 |
| 165 | 28024 SHE SUP Communication Ctr | 2,092 | 2,092 |
| 166 | 28025 SHE SUP Radio Shop | 255 | 255 |
| 167 | 28026 SHE SUP Computer Sup | 364 | 364 |
| 168 | 28027 SHE SUP Records | 1,310 | 1,310 |
| 169 | 28028 SHE SHA Fleet Maint | 218 | 218 |
| 170 | 28029 SHE SHA Training | 437 | 437 |
| 171 | 28030 SHE SHA Financial Svcs | 218 | 218 |
| 172 | 28031 SHE SHA Personnel | 189 | 189 |
| 173 | 28032 SHE OPS Prop and Evidence | 146 | 146 |
| 174 | 28033 SHE OPS Forensic Lab | 73 | 73 |
| 175 | 28034 SHE JAI Maintenance | 218 | 218 |
| 176 | 28035 SHE JAI Inmate Services | 800 | 800 |
| 177 | 28037 SHE SHA Admin | 218 | 218 |
| 178 | 28038 SHE OPS SRO | 146 | 146 |
| 179 | 28039 SHE OPS Traffic Unit | 73 | 73 |

Allocation Summary

Dept:14 10014 ASD BCBS Grounds Maint

| | Department | Grounds Maintenance | Total |
|---|---|---|---|
| 180 | 28040 SHE SUP Admin | $218 | $218 |
| 181 | 30001 TRE TOA Admin | 291 | 291 |
| 183 | 30101 TRE OPR Accounting | 73 | 73 |
| 184 | 30102 TRE OPR Investing Banking | 73 | 73 |
| 185 | 30103 TRE OPR Ops | 364 | 364 |
| 200 | 31016 PWD PWA Admin | 582 | 582 |
| 201 | 31028 PWD PWA Capital | 364 | 364 |
| 202 | 31029 PWD BSV Custodial | 3,456 | 3,456 |
| 203 | 31030 PWD BSV Grounds Maint | 1,528 | 1,528 |
| 204 | 31036 PWD RCO HMMF | 509 | 509 |
| 206 | 31038 PWD RCO Transfer Stations | 149 | 149 |
| 207 | 31039 PWD RCO Internal Zero Waste | 218 | 218 |
| 211 | F111 Road & Bridge Fund | 4,002 | 4,002 |
| 213 | F117 Dedicated Resources Fund | 7,954 | 7,954 |
| 216 | F124 Offender Management Fund | 778 | 778 |
| 217 | F126 Parks and Open Space Fund | 2,163 | 2,163 |
| 221 | F136 Sustainability Sales Tax Fund | 800 | 800 |
| 222 | F141 Capital Expenditure Fund | 1,964 | 1,964 |
| 223 | F162 Public Health Fund | 9,688 | 9,688 |
| 224 | F174 Risk Management Fund | 291 | 291 |
| 225 | F175 Fleet Services Fund | 1,019 | 1,019 |
| 227 | F198 Housing Authority | 3,983 | 3,983 |
| 228 | F199 Recycling Center Fund | 291 | 291 |
| 229 | Other | 4,402 | 4,402 |
| Total | | $115,602 | $115,602 |

# 10015 ASD BCBS Security
# Nature and Extent of Services

The BCBS Security division provides security for all of the County's buildings. The department includes the following functions:

IT Security. Costs associated with this function are allocated based on the number of FTEs by fund/department.

IT Security - All Other. All other costs are not allocated.

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

**A. Department Costs** **Dept:15 10015 ASD BCBS Security**

| Description | | Amount | General Admin | BCBS Security | BCBS Security - All Other |
|---|---|---|---|---|---|
| Personnel Costs | | | | | |
| Salaries | S1 | 301,758 | 0 | 134,765 | 166,993 |
| *Salary % Split* | | | *.00%* | *44.66%* | *55.34%* |
| Benefits | S | 110,770 | 0 | 49,470 | 61,300 |
| Subtotal - Personnel Costs | | 412,528 | 0 | 184,235 | 228,293 |
| Services & Supplies Cost | | | | | |
| Operating Supplies | S | 11,028 | 0 | 4,925 | 6,103 |
| Maint & Repair Supplies | S | 2,320 | 0 | 1,036 | 1,284 |
| Prof/Tech Services | S | 0 | 0 | 0 | 0 |
| Maint, Repair & Utilities Services | S | 0 | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 248 | 0 | 111 | 137 |
| Capital | D | 0 | 0 | 0 | 0 |
| Health & Medical | S | 0 | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 | 0 |
| COVID-19 | S | (795) | 0 | (355) | (440) |
| Subtotal - Services & Supplies | | 12,801 | 0 | 5,717 | 7,084 |
| **Department Cost Total** | | 425,329 | 0 | 189,952 | 235,377 |
| Adjustments to Cost | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Unallowable | D | 0 | 0 | 0 | 0 |
| Subtotal - Adjustments | | 0 | 0 | 0 | 0 |
| **Total Costs After Adjustments** | | 425,329 | 0 | 189,952 | 235,377 |
| General Admin Distribution | | | 0 | 0 | 0 |
| **Grand Total** | | $425,329 | | $189,952 | $235,377 |
| | | | | | not allocated |

B. Incoming Costs - (Default Spread Salary%)

Dept:15 10015 ASD BCBS Security

| | Department | First Incoming | Second Incoming | BCBS Security | BCBS Security - All Other |
|---|---|---|---|---|---|
| 1 | Building Depreciation | $494 | $0 | $221 | $273 |
| | Subtotal - Depreciation | 494 | 0 | 221 | 273 |
| 2 | Internal | 996 | 177 | 524 | 649 |
| | Subtotal - 10001 OCA OCO County Ad | 996 | 177 | 524 | 649 |
| 3 | Finance | 23 | 0 | 10 | 13 |
| | Subtotal - 10003 ASD FIN Financial Sv | 23 | 0 | 10 | 13 |
| 4 | Risk Management | 8 | 0 | 4 | 4 |
| | Subtotal - 10004 ASD RSK Risk Mana | 8 | 0 | 4 | 4 |
| 8 | BCBS Administration | 9,702 | 530 | 4,569 | 5,662 |
| | Subtotal - 10008 ASD BCBS Admin | 9,702 | 530 | 4,569 | 5,662 |
| 18 | County Attorney | 0 | 3,456 | 1,544 | 1,913 |
| | Subtotal - 18001 CTY CAG General Te | 0 | 3,456 | 1,544 | 1,913 |
| 26 | Risk Management | 0 | 10 | 5 | 6 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 10 | 5 | 6 |
| 46 | Countywide Budget | 0 | 1,947 | 870 | 1,078 |
| 46 | Accounting | 0 | 2,358 | 1,053 | 1,305 |
| 46 | Reporting & Compliance | 0 | 1,163 | 519 | 644 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 5,468 | 2,442 | 3,026 |
| 50 | Countywide Financial Management | 0 | 377 | 168 | 209 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 377 | 168 | 209 |
| Total Incoming | | 11,222 | 10,019 | 9,486 | 11,755 |
| C. Total Allocated | | | $446,570 | $199,438 | $247,132 |
| | | | | 44.66% | 55.34% |

BCBS Security Allocations

Dept:15 10015 ASD BCBS Security

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 14.00 | 0.70% | $1,367 | $0 | $1,367 | $0 | $1,367 |
| 18 | 18001 CTY CAG General Team | 22.95 | 1.15% | 2,241 | 0 | 2,241 | 52 | 2,292 |
| 24 | 10026 ITD ITE Ops | 51.50 | 2.58% | 5,028 | 0 | 5,028 | 116 | 5,144 |
| 25 | 10027 ITD ITE Printing Mailing | 4.00 | 0.20% | 391 | 0 | 391 | 9 | 400 |
| 27 | 10029 HRD HRE Human Resources | 15.75 | 0.79% | 1,538 | 0 | 1,538 | 36 | 1,573 |
| 28 | 17000 ASR AAD General | 46.80 | 2.34% | 4,569 | 0 | 4,569 | 106 | 4,675 |
| 29 | 17001 ASR AAD Admin | 1.00 | 0.05% | 98 | 0 | 98 | 2 | 100 |
| 33 | 17101 ASR APP Residential | 1.00 | 0.05% | 98 | 0 | 98 | 2 | 100 |
| 37 | 19001 COR CAD Admin | 4.00 | 0.20% | 391 | 0 | 391 | 9 | 400 |
| 38 | 19002 COR CIV Investigations | 6.00 | 0.30% | 586 | 0 | 586 | 14 | 599 |
| 39 | 19003 COR PAT Pathology | 2.00 | 0.10% | 195 | 0 | 195 | 5 | 200 |
| 40 | 20001 CCS COM Commissioners | 4.00 | 0.20% | 391 | 0 | 391 | 9 | 400 |
| 41 | 20002 CCS BUS Business Ops | 7.00 | 0.35% | 683 | 0 | 683 | 16 | 699 |
| 43 | 20004 SCR SCO Sustainability Admin | 1.00 | 0.05% | 98 | 0 | 98 | 2 | 100 |
| 44 | 20005 CCS COS Policy | 4.00 | 0.20% | 391 | 0 | 391 | 9 | 400 |
| 45 | 20006 CCS COS Public Information | 2.00 | 0.10% | 195 | 0 | 195 | 5 | 200 |
| 48 | 20010 SCR SCO Sustainability PACE | 2.00 | 0.10% | 195 | 0 | 195 | 5 | 200 |
| 49 | 20011 SCR SCO Sustainability Water | 1.75 | 0.09% | 171 | 0 | 171 | 4 | 175 |
| 50 | 20020 OFM FMD Office of Financial M | 24.00 | 1.20% | 2,343 | 0 | 2,343 | 54 | 2,397 |
| 51 | 21001 CLK CLA Admin | 6.00 | 0.30% | 586 | 0 | 586 | 14 | 599 |
| 52 | 21002 CLK MVD Motor Vehicle | 43.50 | 2.18% | 4,247 | 0 | 4,247 | 98 | 4,345 |
| 53 | 21003 CLK ELE Elections | 11.03 | 0.55% | 1,076 | 0 | 1,076 | 25 | 1,101 |
| 54 | 21004 CLK REC Recording | 9.00 | 0.45% | 879 | 0 | 879 | 20 | 899 |
| 55 | 22001 CSD CSA Admin | 15.00 | 0.75% | 1,465 | 0 | 1,465 | 34 | 1,498 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | 293 | 0 | 293 | 7 | 300 |
| 58 | 22004 CSD CSI Homeless Svcs | 1.00 | 0.05% | 98 | 0 | 98 | 2 | 100 |
| 59 | 22005 CSD CSI Grt Oversite | 1.00 | 0.05% | 98 | 0 | 98 | 2 | 100 |
| 60 | 22006 CSD CJS Admin | 14.75 | 0.74% | 1,440 | 0 | 1,440 | 33 | 1,473 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 14.00 | 0.70% | 1,367 | 0 | 1,367 | 32 | 1,398 |
| 62 | 22008 CSD CJS Pretrial Svcs | 8.80 | 0.44% | 859 | 0 | 859 | 20 | 879 |
| 63 | 22009 CSD CJS Bond Commissioners | 8.95 | 0.45% | 874 | 0 | 874 | 20 | 894 |
| 64 | 22010 CSD CJS Comm Svcs | 4.10 | 0.21% | 400 | 0 | 400 | 9 | 410 |
| 65 | 22011 CSD CJS Restore Communities | 3.50 | 0.18% | 342 | 0 | 342 | 8 | 350 |
| 66 | 22012 CSD CJS Jail Ed Transition | 4.00 | 0.20% | 391 | 0 | 391 | 9 | 400 |
| 67 | 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | 98 | 0 | 98 | 2 | 100 |
| 72 | 22020 CSD AAA Admin | 11.60 | 0.58% | 1,133 | 0 | 1,133 | 26 | 1,159 |
| 77 | 24001 DAO DAD Admin | 84.85 | 4.25% | 8,284 | 0 | 8,284 | 191 | 8,476 |
| 99 | 25226 CPP BPD Floodplain | 2.00 | 0.10% | 195 | 0 | 195 | 5 | 200 |
| 100 | 25227 CPP PZD Dev Review | 11.50 | 0.58% | 1,123 | 0 | 1,123 | 26 | 1,149 |
| 101 | 25230 CPP PZD Wildfire | 3.00 | 0.15% | 293 | 0 | 293 | 7 | 300 |
| 102 | 25233 CPP TPD Trans Planning | 3.60 | 0.18% | 351 | 0 | 351 | 8 | 360 |
| 104 | 26001 SUR Surveyors Ofc | 1.00 | 0.05% | 98 | 0 | 98 | 2 | 100 |

BCBS Security Allocations

Dept:15 10015 ASD BCBS Security

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 105 | 27000 POS PDR Admin | 5.50 | 0.28% | $537 | $0 | $537 | $12 | $549 |
| 106 | 27100 POS PAM Admin | 8.00 | 0.40% | 781 | 0 | 781 | 18 | 799 |
| 108 | 27200 POS AGR Admin | 8.60 | 0.43% | 840 | 0 | 840 | 19 | 859 |
| 115 | 27400 POS RAF Admin | 34.70 | 1.74% | 3,388 | 0 | 3,388 | 78 | 3,466 |
| 122 | 27500 POS RMD Admin | 32.00 | 1.60% | 3,124 | 0 | 3,124 | 72 | 3,197 |
| 129 | 27600 POS RPL Admin | 8.90 | 0.45% | 869 | 0 | 869 | 20 | 889 |
| 134 | 27700 POS YOU Admin | 1.00 | 0.05% | 98 | 0 | 98 | 2 | 100 |
| 135 | 27800 POS CSU Ext Admin | 6.60 | 0.33% | 644 | 0 | 644 | 15 | 659 |
| 142 | 28001 SHE OPS Admin | 3.00 | 0.15% | 293 | 0 | 293 | 7 | 300 |
| 143 | 28002 SHE OPS Patrol | 66.00 | 3.31% | 6,444 | 0 | 6,444 | 149 | 6,593 |
| 144 | 28003 SHE OPS Detectives | 15.00 | 0.75% | 1,465 | 0 | 1,465 | 34 | 1,498 |
| 145 | 28004 SHE OPS Drug Task Force | 3.00 | 0.15% | 293 | 0 | 293 | 7 | 300 |
| 146 | 28005 SHE OPS Animal Control | 5.00 | 0.25% | 488 | 0 | 488 | 11 | 499 |
| 147 | 28006 SHE OPS Emergency Svcs | 2.00 | 0.10% | 195 | 0 | 195 | 5 | 200 |
| 148 | 28007 SHE OPS Fire Mgmt | 5.00 | 0.25% | 488 | 0 | 488 | 11 | 499 |
| 149 | 28008 SHE OPS Special Ops | 2.00 | 0.10% | 195 | 0 | 195 | 5 | 200 |
| 153 | 28012 SHE OPS Civil | 6.00 | 0.30% | 586 | 0 | 586 | 14 | 599 |
| 154 | 28013 SHE OPS Court Security | 10.00 | 0.50% | 976 | 0 | 976 | 23 | 999 |
| 157 | 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | 195 | 0 | 195 | 5 | 200 |
| 158 | 28017 SHE JAI Admin | 7.00 | 0.35% | 683 | 0 | 683 | 16 | 699 |
| 159 | 28018 SHE JAI Ops | 111.00 | 5.56% | 10,837 | 0 | 10,837 | 250 | 11,088 |
| 160 | 28019 SHE JAI Health Svcs | 22.90 | 1.15% | 2,236 | 0 | 2,236 | 52 | 2,288 |
| 161 | 28020 SHE JAI Transports | 20.00 | 1.00% | 1,953 | 0 | 1,953 | 45 | 1,998 |
| 162 | 28021 SHE JAI Alt Sentence | 11.00 | 0.55% | 1,074 | 0 | 1,074 | 25 | 1,099 |
| 163 | 28022 SHE OEM Ops | 5.00 | 0.25% | 488 | 0 | 488 | 11 | 499 |
| 165 | 28024 SHE SUP Communication Ctr | 28.75 | 1.44% | 2,807 | 0 | 2,807 | 65 | 2,872 |
| 166 | 28025 SHE SUP Radio Shop | 3.50 | 0.18% | 342 | 0 | 342 | 8 | 350 |
| 167 | 28026 SHE SUP Computer Sup | 5.00 | 0.25% | 488 | 0 | 488 | 11 | 499 |
| 168 | 28027 SHE SUP Records | 18.00 | 0.90% | 1,757 | 0 | 1,757 | 41 | 1,798 |
| 169 | 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | 293 | 0 | 293 | 7 | 300 |
| 170 | 28029 SHE SHA Training | 6.00 | 0.30% | 586 | 0 | 586 | 14 | 599 |
| 171 | 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | 293 | 0 | 293 | 7 | 300 |
| 172 | 28031 SHE SHA Personnel | 2.60 | 0.13% | 254 | 0 | 254 | 6 | 260 |
| 173 | 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | 195 | 0 | 195 | 5 | 200 |
| 174 | 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | 98 | 0 | 98 | 2 | 100 |
| 175 | 28034 SHE JAI Maintenance | 3.00 | 0.15% | 293 | 0 | 293 | 7 | 300 |
| 176 | 28035 SHE JAI Inmate Services | 11.00 | 0.55% | 1,074 | 0 | 1,074 | 25 | 1,099 |
| 177 | 28037 SHE SHA Admin | 3.00 | 0.15% | 293 | 0 | 293 | 7 | 300 |
| 178 | 28038 SHE OPS SRO | 2.00 | 0.10% | 195 | 0 | 195 | 5 | 200 |
| 179 | 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | 98 | 0 | 98 | 2 | 100 |
| 180 | 28040 SHE SUP Admin | 3.00 | 0.15% | 293 | 0 | 293 | 7 | 300 |
| 181 | 30001 TRE TOA Admin | 4.00 | 0.20% | 391 | 0 | 391 | 9 | 400 |

BCBS Security Allocations

Dept:15 10015 ASD BCBS Security

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | 1.00 | 0.05% | $98 | $0 | $98 | $2 | $100 |
| 184 | 30102 TRE OPR Investing Banking | 1.00 | 0.05% | 98 | 0 | 98 | 2 | 100 |
| 185 | 30103 TRE OPR Ops | 5.00 | 0.25% | 488 | 0 | 488 | 11 | 499 |
| 200 | 31016 PWD PWA Admin | 8.00 | 0.40% | 781 | 0 | 781 | 18 | 799 |
| 201 | 31028 PWD PWA Capital | 5.00 | 0.25% | 488 | 0 | 488 | 11 | 499 |
| 202 | 31029 PWD BSV Custodial | 47.50 | 2.38% | 4,638 | 0 | 4,638 | 107 | 4,745 |
| 203 | 31030 PWD BSV Grounds Maint | 21.00 | 1.05% | 2,050 | 0 | 2,050 | 47 | 2,098 |
| 204 | 31036 PWD RCO HMMF | 7.00 | 0.35% | 683 | 0 | 683 | 16 | 699 |
| 206 | 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | 200 | 0 | 200 | 5 | 205 |
| 207 | 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | 293 | 0 | 293 | 7 | 300 |
| 211 | F111 Road & Bridge Fund | 55.00 | 2.75% | 5,370 | 0 | 5,370 | 124 | 5,494 |
| 212 | F112 Social Services Fund | 396.20 | 19.84% | 38,683 | 0 | 38,683 | 894 | 39,577 |
| 213 | F117 Dedicated Resources Fund | 109.33 | 5.47% | 10,674 | 0 | 10,674 | 247 | 10,921 |
| 214 | F120 Health & Human Services Fund | 5.00 | 0.25% | 488 | 0 | 488 | 11 | 499 |
| 216 | F124 Offender Management Fund | 10.70 | 0.54% | 1,045 | 0 | 1,045 | 24 | 1,069 |
| 217 | F126 Parks and Open Space Fund | 29.73 | 1.49% | 2,902 | 0 | 2,902 | 67 | 2,969 |
| 221 | F136 Sustainability Sales Tax Fund | 11.00 | 0.55% | 1,074 | 0 | 1,074 | 25 | 1,099 |
| 222 | F141 Capital Expenditure Fund | 27.00 | 1.35% | 2,636 | 0 | 2,636 | 61 | 2,697 |
| 223 | F162 Public Health Fund | 133.15 | 6.67% | 13,000 | 0 | 13,000 | 300 | 13,300 |
| 224 | F174 Risk Management Fund | 4.00 | 0.20% | 391 | 0 | 391 | 9 | 400 |
| 225 | F175 Fleet Services Fund | 14.00 | 0.70% | 1,367 | 0 | 1,367 | 32 | 1,398 |
| 227 | F198 Housing Authority | 54.75 | 2.74% | 5,345 | 0 | 5,345 | 124 | 5,469 |
| 228 | F199 Recycling Center Fund | 4.00 | 0.20% | 391 | 0 | 391 | 9 | 400 |
| 229 | Other | 60.50 | 3.03% | 5,907 | 0 | 5,907 | 137 | 6,043 |
| **Subtotal** | | 1,996.88 | 100.00% | 194,964 | 0 | 194,964 | 4,474 | 199,438 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $194,964 | | $199,438 |

Basis Units: FTE Count by Fund/Dept.
Source:

Allocation Summary

Dept:15 10015 ASD BCBS Security

| | Department | BCBS Security | BCBS Security - All Other | Total |
|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $1,367 | $0 | $1,367 |
| 18 | 18001 CTY CAG General Team | 2,292 | 0 | 2,292 |
| 24 | 10026 ITD ITE Ops | 5,144 | 0 | 5,144 |
| 25 | 10027 ITD ITE Printing Mailing | 400 | 0 | 400 |
| 27 | 10029 HRD HRE Human Resources | 1,573 | 0 | 1,573 |
| 28 | 17000 ASR AAD General | 4,675 | 0 | 4,675 |
| 29 | 17001 ASR AAD Admin | 100 | 0 | 100 |
| 33 | 17101 ASR APP Residential | 100 | 0 | 100 |
| 37 | 19001 COR CAD Admin | 400 | 0 | 400 |
| 38 | 19002 COR CIV Investigations | 599 | 0 | 599 |
| 39 | 19003 COR PAT Pathology | 200 | 0 | 200 |
| 40 | 20001 CCS COM Commissioners | 400 | 0 | 400 |
| 41 | 20002 CCS BUS Business Ops | 699 | 0 | 699 |
| 43 | 20004 SCR SCO Sustainability Admin | 100 | 0 | 100 |
| 44 | 20005 CCS COS Policy | 400 | 0 | 400 |
| 45 | 20006 CCS COS Public Information | 200 | 0 | 200 |
| 48 | 20010 SCR SCO Sustainability PACE | 200 | 0 | 200 |
| 49 | 20011 SCR SCO Sustainability Water | 175 | 0 | 175 |
| 50 | 20020 OFM FMD Office of Financial M | 2,397 | 0 | 2,397 |
| 51 | 21001 CLK CLA Admin | 599 | 0 | 599 |
| 52 | 21002 CLK MVD Motor Vehicle | 4,345 | 0 | 4,345 |
| 53 | 21003 CLK ELE Elections | 1,101 | 0 | 1,101 |
| 54 | 21004 CLK REC Recording | 899 | 0 | 899 |
| 55 | 22001 CSD CSA Admin | 1,498 | 0 | 1,498 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 300 | 0 | 300 |
| 58 | 22004 CSD CSI Homeless Svcs | 100 | 0 | 100 |
| 59 | 22005 CSD CSI Grt Oversite | 100 | 0 | 100 |
| 60 | 22006 CSD CJS Admin | 1,473 | 0 | 1,473 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 1,398 | 0 | 1,398 |
| 62 | 22008 CSD CJS Pretrial Svcs | 879 | 0 | 879 |
| 63 | 22009 CSD CJS Bond Commissioners | 894 | 0 | 894 |
| 64 | 22010 CSD CJS Comm Svcs | 410 | 0 | 410 |
| 65 | 22011 CSD CJS Restore Communities | 350 | 0 | 350 |
| 66 | 22012 CSD CJS Jail Ed Transition | 400 | 0 | 400 |
| 67 | 22013 CSD CJS Volunteer Svcs | 100 | 0 | 100 |
| 72 | 22020 CSD AAA Admin | 1,159 | 0 | 1,159 |
| 77 | 24001 DAO DAD Admin | 8,476 | 0 | 8,476 |
| 99 | 25226 CPP BPD Floodplain | 200 | 0 | 200 |
| 100 | 25227 CPP PZD Dev Review | 1,149 | 0 | 1,149 |
| 101 | 25230 CPP PZD Wildfire | 300 | 0 | 300 |
| 102 | 25233 CPP TPD Trans Planning | 360 | 0 | 360 |

Allocation Summary

Dept:15 10015 ASD BCBS Security

| | Department | BCBS Security | BCBS Security - All Other | Total |
|---|---|---|---|---|
| 104 | 26001 SUR Surveyors Ofc | $100 | $0 | $100 |
| 105 | 27000 POS PDR Admin | 549 | 0 | 549 |
| 106 | 27100 POS PAM Admin | 799 | 0 | 799 |
| 108 | 27200 POS AGR Admin | 859 | 0 | 859 |
| 115 | 27400 POS RAF Admin | 3,466 | 0 | 3,466 |
| 122 | 27500 POS RMD Admin | 3,197 | 0 | 3,197 |
| 129 | 27600 POS RPL Admin | 889 | 0 | 889 |
| 134 | 27700 POS YOU Admin | 100 | 0 | 100 |
| 135 | 27800 POS CSU Ext Admin | 659 | 0 | 659 |
| 142 | 28001 SHE OPS Admin | 300 | 0 | 300 |
| 143 | 28002 SHE OPS Patrol | 6,593 | 0 | 6,593 |
| 144 | 28003 SHE OPS Detectives | 1,498 | 0 | 1,498 |
| 145 | 28004 SHE OPS Drug Task Force | 300 | 0 | 300 |
| 146 | 28005 SHE OPS Animal Control | 499 | 0 | 499 |
| 147 | 28006 SHE OPS Emergency Svcs | 200 | 0 | 200 |
| 148 | 28007 SHE OPS Fire Mgmt | 499 | 0 | 499 |
| 149 | 28008 SHE OPS Special Ops | 200 | 0 | 200 |
| 153 | 28012 SHE OPS Civil | 599 | 0 | 599 |
| 154 | 28013 SHE OPS Court Security | 999 | 0 | 999 |
| 157 | 28016 SHE OPS Comm Assistance | 200 | 0 | 200 |
| 158 | 28017 SHE JAI Admin | 699 | 0 | 699 |
| 159 | 28018 SHE JAI Ops | 11,088 | 0 | 11,088 |
| 160 | 28019 SHE JAI Health Svcs | 2,288 | 0 | 2,288 |
| 161 | 28020 SHE JAI Transports | 1,998 | 0 | 1,998 |
| 162 | 28021 SHE JAI Alt Sentence | 1,099 | 0 | 1,099 |
| 163 | 28022 SHE OEM Ops | 499 | 0 | 499 |
| 165 | 28024 SHE SUP Communication Ctr | 2,872 | 0 | 2,872 |
| 166 | 28025 SHE SUP Radio Shop | 350 | 0 | 350 |
| 167 | 28026 SHE SUP Computer Sup | 499 | 0 | 499 |
| 168 | 28027 SHE SUP Records | 1,798 | 0 | 1,798 |
| 169 | 28028 SHE SHA Fleet Maint | 300 | 0 | 300 |
| 170 | 28029 SHE SHA Training | 599 | 0 | 599 |
| 171 | 28030 SHE SHA Financial Svcs | 300 | 0 | 300 |
| 172 | 28031 SHE SHA Personnel | 260 | 0 | 260 |
| 173 | 28032 SHE OPS Prop and Evidence | 200 | 0 | 200 |
| 174 | 28033 SHE OPS Forensic Lab | 100 | 0 | 100 |
| 175 | 28034 SHE JAI Maintenance | 300 | 0 | 300 |
| 176 | 28035 SHE JAI Inmate Services | 1,099 | 0 | 1,099 |
| 177 | 28037 SHE SHA Admin | 300 | 0 | 300 |
| 178 | 28038 SHE OPS SRO | 200 | 0 | 200 |
| 179 | 28039 SHE OPS Traffic Unit | 100 | 0 | 100 |

Allocation Summary

Dept:15 10015 ASD BCBS Security

| | Department | BCBS Security | BCBS Security - All Other | Total |
|---|---|---|---|---|
| 180 | 28040 SHE SUP Admin | $300 | $0 | $300 |
| 181 | 30001 TRE TOA Admin | 400 | 0 | 400 |
| 183 | 30101 TRE OPR Accounting | 100 | 0 | 100 |
| 184 | 30102 TRE OPR Investing Banking | 100 | 0 | 100 |
| 185 | 30103 TRE OPR Ops | 499 | 0 | 499 |
| 200 | 31016 PWD PWA Admin | 799 | 0 | 799 |
| 201 | 31028 PWD PWA Capital | 499 | 0 | 499 |
| 202 | 31029 PWD BSV Custodial | 4,745 | 0 | 4,745 |
| 203 | 31030 PWD BSV Grounds Maint | 2,098 | 0 | 2,098 |
| 204 | 31036 PWD RCO HMMF | 699 | 0 | 699 |
| 206 | 31038 PWD RCO Transfer Stations | 205 | 0 | 205 |
| 207 | 31039 PWD RCO Internal Zero Waste | 300 | 0 | 300 |
| 211 | F111 Road & Bridge Fund | 5,494 | 0 | 5,494 |
| 212 | F112 Social Services Fund | 39,577 | 0 | 39,577 |
| 213 | F117 Dedicated Resources Fund | 10,921 | 0 | 10,921 |
| 214 | F120 Health & Human Services Fund | 499 | 0 | 499 |
| 216 | F124 Offender Management Fund | 1,069 | 0 | 1,069 |
| 217 | F126 Parks and Open Space Fund | 2,969 | 0 | 2,969 |
| 221 | F136 Sustainability Sales Tax Fund | 1,099 | 0 | 1,099 |
| 222 | F141 Capital Expenditure Fund | 2,697 | 0 | 2,697 |
| 223 | F162 Public Health Fund | 13,300 | 0 | 13,300 |
| 224 | F174 Risk Management Fund | 400 | 0 | 400 |
| 225 | F175 Fleet Services Fund | 1,398 | 0 | 1,398 |
| 227 | F198 Housing Authority | 5,469 | 0 | 5,469 |
| 228 | F199 Recycling Center Fund | 400 | 0 | 400 |
| 229 | Other | 6,043 | 0 | 6,043 |
| Total | | $199,438 | $0 | $199,438 |

# 10021 ASD RCD Internal Zero Waste
# Nature and Extent of Services

The Internal Zero Waste division provides recycling services for all County departments. Services are provided to provide efficient use of County resources, generate cost savings and recycle as functional. Internal Zero Waste includes the following function:

Internal Zero Waste. Costs associated with countywide recycling for all departments are allocated based on FTEs by fund/department.

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

A. Department Costs

Dept:17 10021 ASD RCD Internal Zero Waste

| Description | | Amount | General Admin | Internal Zero Waste |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 317,149 | 0 | 317,149 |
| *Salary % Split* | | | *.00%* | *100.00%* |
| Benefits | S | 111,302 | 0 | 111,302 |
| Subtotal - Personnel Costs | | 428,451 | 0 | 428,451 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 2,651 | 0 | 2,651 |
| Maint & Repair Supplies | D | 0 | 0 | 0 |
| Prof/Tech Services | S | 0 | 0 | 0 |
| Maint, Repair & Utilities Services | S | 146,799 | 0 | 146,799 |
| Travel, Training & Misc Exp | S | 1,931 | 0 | 1,931 |
| Capital | D | 0 | 0 | 0 |
| Health & Medical | S | 0 | 0 | 0 |
| Unallowable | D | 1,283 | 0 | 0 |
| Subtotal - Services & Supplies | | 152,664 | 0 | 151,381 |
| **Department Cost Total** | | 581,115 | 0 | 579,832 |
| Adjustments to Cost | | | | |
| Maint & Repair Supplies | D | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 |
| Unallowable | D | (1,283) | 0 | 0 |
| Subtotal - Adjustments | | (1,283) | 0 | 0 |
| **Total Costs After Adjustments** | | 579,832 | 0 | 579,832 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $579,832 | | $579,832 |

B. Incoming Costs - (Default Spread Salary%)

Dept:17 10021 ASD RCD Internal Zero Waste

| | Department | First Incoming | Second Incoming | Internal Zero Waste |
|---|---|---|---|---|
| 2 | Internal | $1,355 | $241 | $1,596 |
| | Subtotal - 10001 OCA OCO County Ad | 1,355 | 241 | 1,596 |
| 3 | Finance | 31 | 0 | 32 |
| | Subtotal - 10003 ASD FIN Financial Sv | 31 | 0 | 32 |
| 4 | Risk Management | 10 | 0 | 11 |
| | Subtotal - 10004 ASD RSK Risk Mana | 10 | 0 | 11 |
| 18 | County Attorney | 0 | 4,703 | 4,703 |
| | Subtotal - 18001 CTY CAG General Te | 0 | 4,703 | 4,703 |
| 26 | Risk Management | 0 | 14 | 14 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 14 | 14 |
| 46 | Countywide Budget | 0 | 2,650 | 2,650 |
| 46 | Accounting | 0 | 3,209 | 3,209 |
| 46 | Reporting & Compliance | 0 | 1,582 | 1,582 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 7,441 | 7,441 |
| 50 | Countywide Financial Management | 0 | 513 | 513 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 513 | 513 |
| Total Incoming | | 1,397 | 12,912 | 14,309 |
| C. Total Allocated | | | $594,141 | $594,141 |
| | | | | 100.00% |

Internal Zero Waste Allocations

Dept:17 10021 ASD RCD Internal Zero Waste

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 14.00 | 0.70% | $4,075 | $0 | $4,075 | $0 | $4,075 |
| 18 | 18001 CTY CAG General Team | 22.95 | 1.15% | 6,680 | 0 | 6,680 | 149 | 6,829 |
| 24 | 10026 ITD ITE Ops | 51.50 | 2.58% | 14,990 | 0 | 14,990 | 335 | 15,325 |
| 25 | 10027 ITD ITE Printing Mailing | 4.00 | 0.20% | 1,164 | 0 | 1,164 | 26 | 1,190 |
| 27 | 10029 HRD HRE Human Resources | 15.75 | 0.79% | 4,584 | 0 | 4,584 | 103 | 4,687 |
| 28 | 17000 ASR AAD General | 46.80 | 2.34% | 13,622 | 0 | 13,622 | 305 | 13,927 |
| 29 | 17001 ASR AAD Admin | 1.00 | 0.05% | 291 | 0 | 291 | 7 | 298 |
| 33 | 17101 ASR APP Residential | 1.00 | 0.05% | 291 | 0 | 291 | 7 | 298 |
| 37 | 19001 COR CAD Admin | 4.00 | 0.20% | 1,164 | 0 | 1,164 | 26 | 1,190 |
| 38 | 19002 COR CIV Investigations | 6.00 | 0.30% | 1,746 | 0 | 1,746 | 39 | 1,785 |
| 39 | 19003 COR PAT Pathology | 2.00 | 0.10% | 582 | 0 | 582 | 13 | 595 |
| 40 | 20001 CCS COM Commissioners | 4.00 | 0.20% | 1,164 | 0 | 1,164 | 26 | 1,190 |
| 41 | 20002 CCS BUS Business Ops | 7.00 | 0.35% | 2,037 | 0 | 2,037 | 46 | 2,083 |
| 43 | 20004 SCR SCO Sustainability Admin | 1.00 | 0.05% | 291 | 0 | 291 | 7 | 298 |
| 44 | 20005 CCS COS Policy | 4.00 | 0.20% | 1,164 | 0 | 1,164 | 26 | 1,190 |
| 45 | 20006 CCS COS Public Information | 2.00 | 0.10% | 582 | 0 | 582 | 13 | 595 |
| 48 | 20010 SCR SCO Sustainability PACE | 2.00 | 0.10% | 582 | 0 | 582 | 13 | 595 |
| 49 | 20011 SCR SCO Sustainability Water | 1.75 | 0.09% | 509 | 0 | 509 | 11 | 521 |
| 50 | 20020 OFM FMD Office of Financial M | 24.00 | 1.20% | 6,986 | 0 | 6,986 | 156 | 7,142 |
| 51 | 21001 CLK CLA Admin | 6.00 | 0.30% | 1,746 | 0 | 1,746 | 39 | 1,785 |
| 52 | 21002 CLK MVD Motor Vehicle | 43.50 | 2.18% | 12,662 | 0 | 12,662 | 283 | 12,945 |
| 53 | 21003 CLK ELE Elections | 11.03 | 0.55% | 3,209 | 0 | 3,209 | 72 | 3,281 |
| 54 | 21004 CLK REC Recording | 9.00 | 0.45% | 2,620 | 0 | 2,620 | 59 | 2,678 |
| 55 | 22001 CSD CSA Admin | 15.00 | 0.75% | 4,366 | 0 | 4,366 | 98 | 4,464 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | 873 | 0 | 873 | 20 | 893 |
| 58 | 22004 CSD CSI Homeless Svcs | 1.00 | 0.05% | 291 | 0 | 291 | 7 | 298 |
| 59 | 22005 CSD CSI Grt Oversite | 1.00 | 0.05% | 291 | 0 | 291 | 7 | 298 |
| 60 | 22006 CSD CJS Admin | 14.75 | 0.74% | 4,293 | 0 | 4,293 | 96 | 4,389 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 14.00 | 0.70% | 4,075 | 0 | 4,075 | 91 | 4,166 |
| 62 | 22008 CSD CJS Pretrial Svcs | 8.80 | 0.44% | 2,561 | 0 | 2,561 | 57 | 2,619 |
| 63 | 22009 CSD CJS Bond Commissioners | 8.95 | 0.45% | 2,605 | 0 | 2,605 | 58 | 2,663 |
| 64 | 22010 CSD CJS Comm Svcs | 4.10 | 0.21% | 1,193 | 0 | 1,193 | 27 | 1,220 |
| 65 | 22011 CSD CJS Restore Communities | 3.50 | 0.18% | 1,019 | 0 | 1,019 | 23 | 1,042 |
| 66 | 22012 CSD CJS Jail Ed Transition | 4.00 | 0.20% | 1,164 | 0 | 1,164 | 26 | 1,190 |
| 67 | 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | 291 | 0 | 291 | 7 | 298 |
| 72 | 22020 CSD AAA Admin | 11.60 | 0.58% | 3,376 | 0 | 3,376 | 76 | 3,452 |
| 77 | 24001 DAO DAD Admin | 84.85 | 4.25% | 24,697 | 0 | 24,697 | 553 | 25,250 |
| 99 | 25226 CPP BPD Floodplain | 2.00 | 0.10% | 582 | 0 | 582 | 13 | 595 |
| 100 | 25227 CPP PZD Dev Review | 11.50 | 0.58% | 3,347 | 0 | 3,347 | 75 | 3,422 |
| 101 | 25230 CPP PZD Wildfire | 3.00 | 0.15% | 873 | 0 | 873 | 20 | 893 |
| 102 | 25233 CPP TPD Trans Planning | 3.60 | 0.18% | 1,048 | 0 | 1,048 | 23 | 1,071 |
| 104 | 26001 SUR Surveyors Ofc | 1.00 | 0.05% | 291 | 0 | 291 | 7 | 298 |

Internal Zero Waste Allocations

Dept:17 10021 ASD RCD Internal Zero Waste

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 105 | 27000 POS PDR Admin | 5.50 | 0.28% | $1,601 | $0 | $1,601 | $36 | $1,637 |
| 106 | 27100 POS PAM Admin | 8.00 | 0.40% | 2,329 | 0 | 2,329 | 52 | 2,381 |
| 108 | 27200 POS AGR Admin | 8.60 | 0.43% | 2,503 | 0 | 2,503 | 56 | 2,559 |
| 115 | 27400 POS RAF Admin | 34.70 | 1.74% | 10,100 | 0 | 10,100 | 226 | 10,326 |
| 122 | 27500 POS RMD Admin | 32.00 | 1.60% | 9,314 | 0 | 9,314 | 208 | 9,523 |
| 129 | 27600 POS RPL Admin | 8.90 | 0.45% | 2,591 | 0 | 2,591 | 58 | 2,648 |
| 134 | 27700 POS YOU Admin | 1.00 | 0.05% | 291 | 0 | 291 | 7 | 298 |
| 135 | 27800 POS CSU Ext Admin | 6.60 | 0.33% | 1,921 | 0 | 1,921 | 43 | 1,964 |
| 142 | 28001 SHE OPS Admin | 3.00 | 0.15% | 873 | 0 | 873 | 20 | 893 |
| 143 | 28002 SHE OPS Patrol | 66.00 | 3.31% | 19,211 | 0 | 19,211 | 430 | 19,640 |
| 144 | 28003 SHE OPS Detectives | 15.00 | 0.75% | 4,366 | 0 | 4,366 | 98 | 4,464 |
| 145 | 28004 SHE OPS Drug Task Force | 3.00 | 0.15% | 873 | 0 | 873 | 20 | 893 |
| 146 | 28005 SHE OPS Animal Control | 5.00 | 0.25% | 1,455 | 0 | 1,455 | 33 | 1,488 |
| 147 | 28006 SHE OPS Emergency Svcs | 2.00 | 0.10% | 582 | 0 | 582 | 13 | 595 |
| 148 | 28007 SHE OPS Fire Mgmt | 5.00 | 0.25% | 1,455 | 0 | 1,455 | 33 | 1,488 |
| 149 | 28008 SHE OPS Special Ops | 2.00 | 0.10% | 582 | 0 | 582 | 13 | 595 |
| 153 | 28012 SHE OPS Civil | 6.00 | 0.30% | 1,746 | 0 | 1,746 | 39 | 1,785 |
| 154 | 28013 SHE OPS Court Security | 10.00 | 0.50% | 2,911 | 0 | 2,911 | 65 | 2,976 |
| 157 | 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | 582 | 0 | 582 | 13 | 595 |
| 158 | 28017 SHE JAI Admin | 7.00 | 0.35% | 2,037 | 0 | 2,037 | 46 | 2,083 |
| 159 | 28018 SHE JAI Ops | 111.00 | 5.56% | 32,309 | 0 | 32,309 | 723 | 33,031 |
| 160 | 28019 SHE JAI Health Svcs | 22.90 | 1.15% | 6,665 | 0 | 6,665 | 149 | 6,815 |
| 161 | 28020 SHE JAI Transports | 20.00 | 1.00% | 5,821 | 0 | 5,821 | 130 | 5,952 |
| 162 | 28021 SHE JAI Alt Sentence | 11.00 | 0.55% | 3,202 | 0 | 3,202 | 72 | 3,273 |
| 163 | 28022 SHE OEM Ops | 5.00 | 0.25% | 1,455 | 0 | 1,455 | 33 | 1,488 |
| 165 | 28024 SHE SUP Communication Ctr | 28.75 | 1.44% | 8,368 | 0 | 8,368 | 187 | 8,555 |
| 166 | 28025 SHE SUP Radio Shop | 3.50 | 0.18% | 1,019 | 0 | 1,019 | 23 | 1,042 |
| 167 | 28026 SHE SUP Computer Sup | 5.00 | 0.25% | 1,455 | 0 | 1,455 | 33 | 1,488 |
| 168 | 28027 SHE SUP Records | 18.00 | 0.90% | 5,239 | 0 | 5,239 | 117 | 5,356 |
| 169 | 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | 873 | 0 | 873 | 20 | 893 |
| 170 | 28029 SHE SHA Training | 6.00 | 0.30% | 1,746 | 0 | 1,746 | 39 | 1,785 |
| 171 | 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | 873 | 0 | 873 | 20 | 893 |
| 172 | 28031 SHE SHA Personnel | 2.60 | 0.13% | 757 | 0 | 757 | 17 | 774 |
| 173 | 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | 582 | 0 | 582 | 13 | 595 |
| 174 | 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | 291 | 0 | 291 | 7 | 298 |
| 175 | 28034 SHE JAI Maintenance | 3.00 | 0.15% | 873 | 0 | 873 | 20 | 893 |
| 176 | 28035 SHE JAI Inmate Services | 11.00 | 0.55% | 3,202 | 0 | 3,202 | 72 | 3,273 |
| 177 | 28037 SHE SHA Admin | 3.00 | 0.15% | 873 | 0 | 873 | 20 | 893 |
| 178 | 28038 SHE OPS SRO | 2.00 | 0.10% | 582 | 0 | 582 | 13 | 595 |
| 179 | 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | 291 | 0 | 291 | 7 | 298 |
| 180 | 28040 SHE SUP Admin | 3.00 | 0.15% | 873 | 0 | 873 | 20 | 893 |
| 181 | 30001 TRE TOA Admin | 4.00 | 0.20% | 1,164 | 0 | 1,164 | 26 | 1,190 |

Internal Zero Waste Allocations

Dept:17 10021 ASD RCD Internal Zero Waste

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | 1.00 | 0.05% | $291 | $0 | $291 | $7 | $298 |
| 184 | 30102 TRE OPR Investing Banking | 1.00 | 0.05% | 291 | 0 | 291 | 7 | 298 |
| 185 | 30103 TRE OPR Ops | 5.00 | 0.25% | 1,455 | 0 | 1,455 | 33 | 1,488 |
| 200 | 31016 PWD PWA Admin | 8.00 | 0.40% | 2,329 | 0 | 2,329 | 52 | 2,381 |
| 201 | 31028 PWD PWA Capital | 5.00 | 0.25% | 1,455 | 0 | 1,455 | 33 | 1,488 |
| 202 | 31029 PWD BSV Custodial | 47.50 | 2.38% | 13,826 | 0 | 13,826 | 309 | 14,135 |
| 203 | 31030 PWD BSV Grounds Maint | 21.00 | 1.05% | 6,112 | 0 | 6,112 | 137 | 6,249 |
| 204 | 31036 PWD RCO HMMF | 7.00 | 0.35% | 2,037 | 0 | 2,037 | 46 | 2,083 |
| 206 | 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | 597 | 0 | 597 | 13 | 610 |
| 207 | 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | 873 | 0 | 873 | 20 | 893 |
| 211 | F111 Road & Bridge Fund | 55.00 | 2.75% | 16,009 | 0 | 16,009 | 358 | 16,367 |
| 212 | F112 Social Services Fund | 396.20 | 19.84% | 115,322 | 0 | 115,322 | 2,580 | 117,902 |
| 213 | F117 Dedicated Resources Fund | 109.33 | 5.47% | 31,821 | 0 | 31,821 | 712 | 32,533 |
| 214 | F120 Health & Human Services Fund | 5.00 | 0.25% | 1,455 | 0 | 1,455 | 33 | 1,488 |
| 216 | F124 Offender Management Fund | 10.70 | 0.54% | 3,114 | 0 | 3,114 | 70 | 3,184 |
| 217 | F126 Parks and Open Space Fund | 29.73 | 1.49% | 8,652 | 0 | 8,652 | 194 | 8,846 |
| 221 | F136 Sustainability Sales Tax Fund | 11.00 | 0.55% | 3,202 | 0 | 3,202 | 72 | 3,273 |
| 222 | F141 Capital Expenditure Fund | 27.00 | 1.35% | 7,859 | 0 | 7,859 | 176 | 8,035 |
| 223 | F162 Public Health Fund | 133.15 | 6.67% | 38,756 | 0 | 38,756 | 867 | 39,623 |
| 224 | F174 Risk Management Fund | 4.00 | 0.20% | 1,164 | 0 | 1,164 | 26 | 1,190 |
| 225 | F175 Fleet Services Fund | 14.00 | 0.70% | 4,075 | 0 | 4,075 | 91 | 4,166 |
| 227 | F198 Housing Authority | 54.75 | 2.74% | 15,936 | 0 | 15,936 | 357 | 16,293 |
| 228 | F199 Recycling Center Fund | 4.00 | 0.20% | 1,164 | 0 | 1,164 | 26 | 1,190 |
| 229 | Other | 60.50 | 3.03% | 17,610 | 0 | 17,610 | 394 | 18,004 |
| **Subtotal** | | 1,996.88 | 100.00% | 581,229 | 0 | 581,229 | 12,912 | 594,141 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $581,229 | | $594,141 |

Basis Units: FTE Count by Fund/Dept.
Source:

Allocation Summary

Dept:17 10021 ASD RCD Internal Zero Waste

| | Department | Internal Zero Waste | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $4,075 | $4,075 |
| 18 | 18001 CTY CAG General Team | 6,829 | 6,829 |
| 24 | 10026 ITD ITE Ops | 15,325 | 15,325 |
| 25 | 10027 ITD ITE Printing Mailing | 1,190 | 1,190 |
| 27 | 10029 HRD HRE Human Resources | 4,687 | 4,687 |
| 28 | 17000 ASR AAD General | 13,927 | 13,927 |
| 29 | 17001 ASR AAD Admin | 298 | 298 |
| 33 | 17101 ASR APP Residential | 298 | 298 |
| 37 | 19001 COR CAD Admin | 1,190 | 1,190 |
| 38 | 19002 COR CIV Investigations | 1,785 | 1,785 |
| 39 | 19003 COR PAT Pathology | 595 | 595 |
| 40 | 20001 CCS COM Commissioners | 1,190 | 1,190 |
| 41 | 20002 CCS BUS Business Ops | 2,083 | 2,083 |
| 43 | 20004 SCR SCO Sustainability Admin | 298 | 298 |
| 44 | 20005 CCS COS Policy | 1,190 | 1,190 |
| 45 | 20006 CCS COS Public Information | 595 | 595 |
| 48 | 20010 SCR SCO Sustainability PACE | 595 | 595 |
| 49 | 20011 SCR SCO Sustainability Water | 521 | 521 |
| 50 | 20020 OFM FMD Office of Financial M | 7,142 | 7,142 |
| 51 | 21001 CLK CLA Admin | 1,785 | 1,785 |
| 52 | 21002 CLK MVD Motor Vehicle | 12,945 | 12,945 |
| 53 | 21003 CLK ELE Elections | 3,281 | 3,281 |
| 54 | 21004 CLK REC Recording | 2,678 | 2,678 |
| 55 | 22001 CSD CSA Admin | 4,464 | 4,464 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 893 | 893 |
| 58 | 22004 CSD CSI Homeless Svcs | 298 | 298 |
| 59 | 22005 CSD CSI Grt Oversite | 298 | 298 |
| 60 | 22006 CSD CJS Admin | 4,389 | 4,389 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 4,166 | 4,166 |
| 62 | 22008 CSD CJS Pretrial Svcs | 2,619 | 2,619 |
| 63 | 22009 CSD CJS Bond Commissioners | 2,663 | 2,663 |
| 64 | 22010 CSD CJS Comm Svcs | 1,220 | 1,220 |
| 65 | 22011 CSD CJS Restore Communities | 1,042 | 1,042 |
| 66 | 22012 CSD CJS Jail Ed Transition | 1,190 | 1,190 |
| 67 | 22013 CSD CJS Volunteer Svcs | 298 | 298 |
| 72 | 22020 CSD AAA Admin | 3,452 | 3,452 |
| 77 | 24001 DAO DAD Admin | 25,250 | 25,250 |
| 99 | 25226 CPP BPD Floodplain | 595 | 595 |
| 100 | 25227 CPP PZD Dev Review | 3,422 | 3,422 |
| 101 | 25230 CPP PZD Wildfire | 893 | 893 |
| 102 | 25233 CPP TPD Trans Planning | 1,071 | 1,071 |

Allocation Summary

Dept:17 10021 ASD RCD Internal Zero Waste

| | Department | Internal Zero Waste | Total |
|---|---|---|---|
| 104 | 26001 SUR Surveyors Ofc | $298 | $298 |
| 105 | 27000 POS PDR Admin | 1,637 | 1,637 |
| 106 | 27100 POS PAM Admin | 2,381 | 2,381 |
| 108 | 27200 POS AGR Admin | 2,559 | 2,559 |
| 115 | 27400 POS RAF Admin | 10,326 | 10,326 |
| 122 | 27500 POS RMD Admin | 9,523 | 9,523 |
| 129 | 27600 POS RPL Admin | 2,648 | 2,648 |
| 134 | 27700 POS YOU Admin | 298 | 298 |
| 135 | 27800 POS CSU Ext Admin | 1,964 | 1,964 |
| 142 | 28001 SHE OPS Admin | 893 | 893 |
| 143 | 28002 SHE OPS Patrol | 19,640 | 19,640 |
| 144 | 28003 SHE OPS Detectives | 4,464 | 4,464 |
| 145 | 28004 SHE OPS Drug Task Force | 893 | 893 |
| 146 | 28005 SHE OPS Animal Control | 1,488 | 1,488 |
| 147 | 28006 SHE OPS Emergency Svcs | 595 | 595 |
| 148 | 28007 SHE OPS Fire Mgmt | 1,488 | 1,488 |
| 149 | 28008 SHE OPS Special Ops | 595 | 595 |
| 153 | 28012 SHE OPS Civil | 1,785 | 1,785 |
| 154 | 28013 SHE OPS Court Security | 2,976 | 2,976 |
| 157 | 28016 SHE OPS Comm Assistance | 595 | 595 |
| 158 | 28017 SHE JAI Admin | 2,083 | 2,083 |
| 159 | 28018 SHE JAI Ops | 33,031 | 33,031 |
| 160 | 28019 SHE JAI Health Svcs | 6,815 | 6,815 |
| 161 | 28020 SHE JAI Transports | 5,952 | 5,952 |
| 162 | 28021 SHE JAI Alt Sentence | 3,273 | 3,273 |
| 163 | 28022 SHE OEM Ops | 1,488 | 1,488 |
| 165 | 28024 SHE SUP Communication Ctr | 8,555 | 8,555 |
| 166 | 28025 SHE SUP Radio Shop | 1,042 | 1,042 |
| 167 | 28026 SHE SUP Computer Sup | 1,488 | 1,488 |
| 168 | 28027 SHE SUP Records | 5,356 | 5,356 |
| 169 | 28028 SHE SHA Fleet Maint | 893 | 893 |
| 170 | 28029 SHE SHA Training | 1,785 | 1,785 |
| 171 | 28030 SHE SHA Financial Svcs | 893 | 893 |
| 172 | 28031 SHE SHA Personnel | 774 | 774 |
| 173 | 28032 SHE OPS Prop and Evidence | 595 | 595 |
| 174 | 28033 SHE OPS Forensic Lab | 298 | 298 |
| 175 | 28034 SHE JAI Maintenance | 893 | 893 |
| 176 | 28035 SHE JAI Inmate Services | 3,273 | 3,273 |
| 177 | 28037 SHE SHA Admin | 893 | 893 |
| 178 | 28038 SHE OPS SRO | 595 | 595 |
| 179 | 28039 SHE OPS Traffic Unit | 298 | 298 |

Allocation Summary

Dept:17 10021 ASD RCD Internal Zero Waste

| | Department | Internal Zero Waste | Total |
|---|---|---|---|
| 180 | 28040 SHE SUP Admin | $893 | $893 |
| 181 | 30001 TRE TOA Admin | 1,190 | 1,190 |
| 183 | 30101 TRE OPR Accounting | 298 | 298 |
| 184 | 30102 TRE OPR Investing Banking | 298 | 298 |
| 185 | 30103 TRE OPR Ops | 1,488 | 1,488 |
| 200 | 31016 PWD PWA Admin | 2,381 | 2,381 |
| 201 | 31028 PWD PWA Capital | 1,488 | 1,488 |
| 202 | 31029 PWD BSV Custodial | 14,135 | 14,135 |
| 203 | 31030 PWD BSV Grounds Maint | 6,249 | 6,249 |
| 204 | 31036 PWD RCO HMMF | 2,083 | 2,083 |
| 206 | 31038 PWD RCO Transfer Stations | 610 | 610 |
| 207 | 31039 PWD RCO Internal Zero Waste | 893 | 893 |
| 211 | F111 Road & Bridge Fund | 16,367 | 16,367 |
| 212 | F112 Social Services Fund | 117,902 | 117,902 |
| 213 | F117 Dedicated Resources Fund | 32,533 | 32,533 |
| 214 | F120 Health & Human Services Fund | 1,488 | 1,488 |
| 216 | F124 Offender Management Fund | 3,184 | 3,184 |
| 217 | F126 Parks and Open Space Fund | 8,846 | 8,846 |
| 221 | F136 Sustainability Sales Tax Fund | 3,273 | 3,273 |
| 222 | F141 Capital Expenditure Fund | 8,035 | 8,035 |
| 223 | F162 Public Health Fund | 39,623 | 39,623 |
| 224 | F174 Risk Management Fund | 1,190 | 1,190 |
| 225 | F175 Fleet Services Fund | 4,166 | 4,166 |
| 227 | F198 Housing Authority | 16,293 | 16,293 |
| 228 | F199 Recycling Center Fund | 1,190 | 1,190 |
| 229 | Other | 18,004 | 18,004 |
| Total | | $594,141 | $594,141 |

# 18001 CTY CAG General Team
# 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.

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

**A. Department Costs** **Dept:18 18001 CTY CAG General Team**

| Description | | Amount | General Admin | County Attorney |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 2,557,714 | 0 | 2,557,714 |
| *Salary % Split* | | | *.00%* | *100.00%* |
| Benefits | S | 768,468 | 0 | 768,468 |
| Subtotal - Personnel Costs | | 3,326,182 | 0 | 3,326,182 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 9,943 | 0 | 9,943 |
| Maint & Repair Supplies | S | 0 | 0 | 0 |
| Prof/Tech Services | S | 63,644 | 0 | 63,644 |
| Maint, Repair & Utilities Services | S | 0 | 0 | 0 |
| Travel, Training & Misc Exp | S | 22,497 | 0 | 22,497 |
| Capital | D | 0 | 0 | 0 |
| Health & Medical | S | 0 | 0 | 0 |
| Unallowable | D | 15,933 | 0 | 0 |
| COVID-19 | S | (296,862) | 0 | (296,862) |
| Subtotal - Services & Supplies | | (184,845) | 0 | (200,778) |
| **Department Cost Total** | | 3,141,337 | 0 | 3,125,404 |
| Adjustments to Cost | | | | |
| Capital | D | 0 | 0 | 0 |
| Unallowable | D | (15,933) | 0 | 0 |
| Subtotal - Adjustments | | (15,933) | 0 | 0 |
| **Total Costs After Adjustments** | | 3,125,404 | 0 | 3,125,404 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $3,125,404 | | $3,125,404 |

B. Incoming Costs - (Default Spread Expense%)

Dept:18 18001 CTY CAG General Team

| | Department | First Incoming | Second Incoming | County Attorney |
|---|---|---|---|---|
| 1 | Building Depreciation | $18,498 | $0 | $18,498 |
| | Subtotal - Depreciation | 18,498 | 0 | 18,498 |
| 2 | Internal | 7,998 | 1,420 | 9,418 |
| | Subtotal - 10001 OCA OCO County Ad | 7,998 | 1,420 | 9,418 |
| 3 | Finance | 185 | 1 | 186 |
| | Subtotal - 10003 ASD FIN Financial Sv | 185 | 1 | 186 |
| 4 | Risk Management | 62 | 1 | 63 |
| | Subtotal - 10004 ASD RSK Risk Manag | 62 | 1 | 63 |
| 5 | Human Resources | 8,338 | 217 | 8,554 |
| | Subtotal - 10005 ASD HR Human Resr | 8,338 | 217 | 8,554 |
| 6 | IT Admin - Ops | 76,057 | 1,666 | 77,724 |
| | Subtotal - 10006 ASD IT Ops | 76,057 | 1,666 | 77,724 |
| 7 | Printing | 398 | 6 | 405 |
| | Subtotal - 10007 ASD IT Printing Mailir | 398 | 6 | 405 |
| 13 | BCBS Custodial | 1,040 | 980 | 2,021 |
| | Subtotal - 10013 ASD BCBS Custodial | 1,040 | 980 | 2,021 |
| 14 | Grounds Maintenance | 860 | 810 | 1,670 |
| | Subtotal - 10014 ASD BCBS Grounds I | 860 | 810 | 1,670 |
| 15 | BCBS Security | 2,241 | 52 | 2,292 |
| | Subtotal - 10015 ASD BCBS Security | 2,241 | 52 | 2,292 |
| 17 | Internal Zero Waste | 6,680 | 149 | 6,829 |
| | Subtotal - 10021 ASD RCD Internal Ze | 6,680 | 149 | 6,829 |
| 18 | County Attorney | 0 | 27,759 | 27,759 |
| | Subtotal - 18001 CTY CAG General Te | 0 | 27,759 | 27,759 |
| 24 | IT Admin Ops | 0 | 93,323 | 93,323 |

B. Incoming Costs - (Default Spread Expense%)

Dept:18 18001 CTY CAG General Team

| | Department | First Incoming | Second Incoming | County Attorney |
|---|---|---|---|---|
| | Subtotal - 10026 ITD ITE Ops | $0 | $93,323 | $93,323 |
| 25 | Printing | 0 | 535 | 535 |
| | Subtotal - 10027 ITD ITE Printing Mailii | 0 | 535 | 535 |
| 26 | Risk Management | 0 | 83 | 83 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 83 | 83 |
| 27 | Human Resources | 0 | 31,740 | 31,740 |
| | Subtotal - 10029 HRD HRE Human Re | 0 | 31,740 | 31,740 |
| 46 | Countywide Budget | 0 | 15,639 | 15,639 |
| 46 | Health & Medical | 0 | 86,091 | 86,091 |
| 46 | Accounting | 0 | 18,938 | 18,938 |
| 46 | Reporting & Compliance | 0 | 9,339 | 9,339 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 130,008 | 130,008 |
| 50 | Countywide Financial Management | 0 | 3,028 | 3,028 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 3,028 | 3,028 |
| 202 | Custodial | 0 | 9,187 | 9,187 |
| | Subtotal - 31029 PWD BSV Custodial | 0 | 9,187 | 9,187 |
| 207 | Internal Waste | 0 | 592 | 592 |
| | Subtotal - 31039 PWD RCO Internal Ze | 0 | 592 | 592 |
| Total Incoming | | 122,357 | 301,558 | 423,915 |
| C. Total Allocated | | | $3,549,319 | $3,549,319 |
| | | | | 100.00% |

County Attorney Allocations

Dept:18 18001 CTY CAG General Team

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 1,769,379.04 | 0.44% | $14,352 | $0 | $14,352 | $0 | $14,352 |
| 3 | 10003 ASD FIN Financial Svcs | 4,882.12 | 0.00% | 40 | 0 | 40 | 0 | 40 |
| 4 | 10004 ASD RSK Risk Management | 5,200.07 | 0.00% | 42 | 0 | 42 | 0 | 42 |
| 5 | 10005 ASD HR Human Resrcs | 777,833.28 | 0.19% | 6,309 | 0 | 6,309 | 0 | 6,309 |
| 6 | 10006 ASD IT Ops | 6,463,344.10 | 1.61% | 52,425 | 0 | 52,425 | 0 | 52,425 |
| 7 | 10007 ASD IT Printing Mailing | 265,757.52 | 0.07% | 2,156 | 0 | 2,156 | 0 | 2,156 |
| 8 | 10008 ASD BCBS Admin | 1,048,363.76 | 0.26% | 8,503 | 0 | 8,503 | 0 | 8,503 |
| 9 | 10009 ASD BCBS Design | 6,123.42 | 0.00% | 50 | 0 | 50 | 5 | 55 |
| 10 | 10010 ASD BCBS Construction | 56,052.30 | 0.01% | 455 | 0 | 455 | 44 | 499 |
| 11 | 10011 ASD BCBS Electrical | 45,347.93 | 0.01% | 368 | 0 | 368 | 36 | 404 |
| 12 | 10012 ASD BCBS Systems | 485,063.05 | 0.12% | 3,934 | 0 | 3,934 | 385 | 4,319 |
| 13 | 10013 ASD BCBS Custodial | 2,853,221.32 | 0.71% | 23,143 | 0 | 23,143 | 0 | 23,143 |
| 14 | 10014 ASD BCBS Grounds Maint | 2,374,330.27 | 0.59% | 19,259 | 0 | 19,259 | 0 | 19,259 |
| 15 | 10015 ASD BCBS Security | 426,124.34 | 0.11% | 3,456 | 0 | 3,456 | 0 | 3,456 |
| 16 | 10016 ASD RCD BCRC Non-Operatior | 32,416.02 | 0.01% | 263 | 0 | 263 | 26 | 289 |
| 17 | 10021 ASD RCD Internal Zero Waste | 579,832.03 | 0.14% | 4,703 | 0 | 4,703 | 0 | 4,703 |
| 18 | 18001 CTY CAG General Team | 3,422,265.94 | 0.85% | 27,759 | 0 | 27,759 | 0 | 27,759 |
| 19 | 10018 ASD RCD HMMF | 758,581.84 | 0.19% | 6,153 | 0 | 6,153 | 601 | 6,754 |
| 20 | 10019 ASD RCD Zero Waste | 371,289.00 | 0.09% | 3,012 | 0 | 3,012 | 294 | 3,306 |
| 21 | 10020 ASD RCD Transfer Stations | 403,694.64 | 0.10% | 3,274 | 0 | 3,274 | 320 | 3,594 |
| 22 | 10022 ASD BCBS Utilities | 2,509,565.73 | 0.63% | 20,355 | 0 | 20,355 | 1,989 | 22,345 |
| 23 | 10024 OCA OCO Ops BOE | 18,644.68 | 0.00% | 151 | 0 | 151 | 15 | 166 |
| 24 | 10026 ITD ITE Ops | 8,023,316.40 | 2.00% | 65,078 | 0 | 65,078 | 6,360 | 71,439 |
| 25 | 10027 ITD ITE Printing Mailing | 535,132.76 | 0.13% | 4,341 | 0 | 4,341 | 424 | 4,765 |
| 26 | 10028 HRD HRE Risk Management | 9,638.27 | 0.00% | 78 | 0 | 78 | 8 | 86 |
| 27 | 10029 HRD HRE Human Resources | 2,702,643.22 | 0.67% | 21,922 | 0 | 21,922 | 2,142 | 24,064 |
| 28 | 17000 ASR AAD General | 4,983,846.50 | 1.24% | 40,425 | 0 | 40,425 | 3,951 | 44,375 |
| 29 | 17001 ASR AAD Admin | 79,206.00 | 0.02% | 642 | 0 | 642 | 63 | 705 |
| 33 | 17101 ASR APP Residential | 34,189.40 | 0.01% | 277 | 0 | 277 | 27 | 304 |
| 36 | 18002 CTY CAH Housing Team | 55.60 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 37 | 19001 COR CAD Admin | 940,147.06 | 0.23% | 7,626 | 0 | 7,626 | 745 | 8,371 |
| 38 | 19002 COR CIV Investigations | 657,258.82 | 0.16% | 5,331 | 0 | 5,331 | 521 | 5,852 |
| 39 | 19003 COR PAT Pathology | 129,971.65 | 0.03% | 1,054 | 0 | 1,054 | 103 | 1,157 |
| 40 | 20001 CCS COM Commissioners | 1,346,140.28 | 0.34% | 10,919 | 0 | 10,919 | 1,067 | 11,986 |
| 41 | 20002 CCS BUS Business Ops | 616,867.86 | 0.15% | 5,004 | 0 | 5,004 | 489 | 5,493 |
| 42 | 20003 BOC ORR Recovery Resiliency | 77,453.95 | 0.02% | 628 | 0 | 628 | 61 | 690 |
| 43 | 20004 SCR SCO Sustainability Admin | 199,205.42 | 0.05% | 1,616 | 0 | 1,616 | 158 | 1,774 |
| 44 | 20005 CCS COS Policy | 1,072,825.94 | 0.27% | 8,702 | 0 | 8,702 | 850 | 9,552 |
| 45 | 20006 CCS COS Public Information | 212,587.82 | 0.05% | 1,724 | 0 | 1,724 | 169 | 1,893 |
| 46 | 20007 BOC BUD Budget | 14,190,709.28 | 3.54% | 115,103 | 0 | 115,103 | 11,249 | 126,352 |
| 47 | 20008 SCR SCO Sustainability Energy | 3,967.93 | 0.00% | 32 | 0 | 32 | 3 | 35 |
| 48 | 20010 SCR SCO Sustainability PACE | 175,228.64 | 0.04% | 1,421 | 0 | 1,421 | 139 | 1,560 |

County Attorney Allocations

Dept:18 18001 CTY CAG General Team

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 49 | 20011 SCR SCO Sustainability Water | 35,330.31 | 0.01% | $287 | $0 | $287 | $28 | $315 |
| 50 | 20020 OFM FMD Office of Financial M | 115,217.97 | 0.03% | 935 | 0 | 935 | 91 | 1,026 |
| 51 | 21001 CLK CLA Admin | 805,197.71 | 0.20% | 6,531 | 0 | 6,531 | 638 | 7,169 |
| 52 | 21002 CLK MVD Motor Vehicle | 3,338,349.63 | 0.83% | 27,078 | 0 | 27,078 | 2,646 | 29,724 |
| 53 | 21003 CLK ELE Elections | 4,839,095.29 | 1.21% | 39,251 | 0 | 39,251 | 3,836 | 43,087 |
| 54 | 21004 CLK REC Recording | 673,730.03 | 0.17% | 5,465 | 0 | 5,465 | 534 | 5,999 |
| 55 | 22001 CSD CSA Admin | 1,483,966.97 | 0.37% | 12,037 | 0 | 12,037 | 1,176 | 13,213 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 442,983.31 | 0.11% | 3,593 | 0 | 3,593 | 351 | 3,944 |
| 57 | 22003 CSD CSI Data Evaluation | 340.52 | 0.00% | 3 | 0 | 3 | 0 | 3 |
| 58 | 22004 CSD CSI Homeless Svcs | 109,201.86 | 0.03% | 886 | 0 | 886 | 87 | 972 |
| 59 | 22005 CSD CSI Grt Oversite | 1,321,026.02 | 0.33% | 10,715 | 0 | 10,715 | 1,047 | 11,762 |
| 60 | 22006 CSD CJS Admin | 1,169,719.19 | 0.29% | 9,488 | 0 | 9,488 | 927 | 10,415 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 1,267,099.93 | 0.32% | 10,278 | 0 | 10,278 | 1,004 | 11,282 |
| 62 | 22008 CSD CJS Pretrial Svcs | 716,809.17 | 0.18% | 5,814 | 0 | 5,814 | 568 | 6,382 |
| 63 | 22009 CSD CJS Bond Commissioners | 721,692.42 | 0.18% | 5,854 | 0 | 5,854 | 572 | 6,426 |
| 64 | 22010 CSD CJS Comm Svcs | 378,437.55 | 0.09% | 3,070 | 0 | 3,070 | 300 | 3,370 |
| 65 | 22011 CSD CJS Restore Communities | 352,851.86 | 0.09% | 2,862 | 0 | 2,862 | 280 | 3,142 |
| 66 | 22012 CSD CJS Jail Ed Transition | 476,059.81 | 0.12% | 3,861 | 0 | 3,861 | 377 | 4,239 |
| 67 | 22013 CSD CJS Volunteer Svcs | 94,231.45 | 0.02% | 764 | 0 | 764 | 75 | 839 |
| 68 | 22016 AAA Elder Rights | 17,480.22 | 0.00% | 142 | 0 | 142 | 14 | 156 |
| 69 | 22017 CSD AAA Business Results | 693.52 | 0.00% | 6 | 0 | 6 | 1 | 6 |
| 70 | 22018 CSD AAA Comm Living | 2,205.00 | 0.00% | 18 | 0 | 18 | 2 | 20 |
| 71 | 22019 CSD AAA Healthy Aging | 1,628.11 | 0.00% | 13 | 0 | 13 | 1 | 14 |
| 72 | 22020 CSD AAA Admin | 1,110,264.07 | 0.28% | 9,006 | 0 | 9,006 | 880 | 9,886 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 3,499.71 | 0.00% | 28 | 0 | 28 | 3 | 31 |
| 74 | 22023 CSD HSD HeadStart | 969.97 | 0.00% | 8 | 0 | 8 | 1 | 9 |
| 75 | 22024 CSD CAP Comm Action Progra | 168.94 | 0.00% | 1 | 0 | 1 | 0 | 2 |
| 76 | 22025 CSD CJS Adult Program | 117,340.32 | 0.03% | 952 | 0 | 952 | 93 | 1,045 |
| 77 | 24001 DAO DAD Admin | 10,091,020.48 | 2.52% | 81,850 | 0 | 81,850 | 7,999 | 89,849 |
| 78 | 24002 DAO DIN Investigations | 4,431.09 | 0.00% | 36 | 0 | 36 | 4 | 39 |
| 79 | 24003 DAO RES Restorative Justice | 169.99 | 0.00% | 1 | 0 | 1 | 0 | 2 |
| 86 | 24010 DAO DCT District Court | 749.35 | 0.00% | 6 | 0 | 6 | 1 | 7 |
| 89 | 25000 LUD LUA Admin | 4,148,629.31 | 1.04% | 33,650 | 0 | 33,650 | 3,289 | 36,939 |
| 90 | 25100 LUD BLD Building Permit | 258,086.92 | 0.06% | 2,093 | 0 | 2,093 | 205 | 2,298 |
| 93 | 25210 LUD LPL Dev Review | 242,510.27 | 0.06% | 1,967 | 0 | 1,967 | 192 | 2,159 |
| 95 | 25212 LUD LPL Zoning and Comp | 105,055.28 | 0.03% | 852 | 0 | 852 | 83 | 935 |
| 96 | 25220 LUD LPL Lng Range | 150,712.50 | 0.04% | 1,222 | 0 | 1,222 | 119 | 1,342 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 278,488.38 | 0.07% | 2,259 | 0 | 2,259 | 221 | 2,480 |
| 98 | 25222 LUD LPL Hist Pres | 76,110.96 | 0.02% | 617 | 0 | 617 | 60 | 678 |
| 99 | 25226 CPP BPD Floodplain | 16,982.69 | 0.00% | 138 | 0 | 138 | 13 | 151 |
| 100 | 25227 CPP PZD Dev Review | 9,937.50 | 0.00% | 81 | 0 | 81 | 8 | 88 |
| 101 | 25230 CPP PZD Wildfire | 655.00 | 0.00% | 5 | 0 | 5 | 1 | 6 |

County Attorney Allocations

Dept:18 18001 CTY CAG General Team

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 102 | 25233 CPP TPD Trans Planning | 1,104.60 | 0.00% | $9 | $0 | $9 | $1 | $10 |
| 103 | 25300 LUD LGS Systems GIS | 49,880.68 | 0.01% | 405 | 0 | 405 | 40 | 444 |
| 104 | 26001 SUR Surveyors Ofc | 27,930.22 | 0.01% | 227 | 0 | 227 | 22 | 249 |
| 105 | 27000 POS PDR Admin | 935,883.59 | 0.23% | 7,591 | 0 | 7,591 | 742 | 8,333 |
| 106 | 27100 POS PAM Admin | 1,050,366.84 | 0.26% | 8,520 | 0 | 8,520 | 833 | 9,352 |
| 107 | 27101 POS PAM Rental Houses | 129,452.55 | 0.03% | 1,050 | 0 | 1,050 | 103 | 1,153 |
| 108 | 27200 POS AGR Admin | 1,009,771.74 | 0.25% | 8,190 | 0 | 8,190 | 800 | 8,991 |
| 109 | 27201 POS AGR Agriculture | 1,211,728.82 | 0.30% | 9,829 | 0 | 9,829 | 961 | 10,789 |
| 110 | 27202 POS AGR Water | 41,928.78 | 0.01% | 340 | 0 | 340 | 33 | 373 |
| 111 | 27300 POS RED Admin | 4,780.81 | 0.00% | 39 | 0 | 39 | 4 | 43 |
| 112 | 27301 POS RED Acquisitions | 1,621.05 | 0.00% | 13 | 0 | 13 | 1 | 14 |
| 113 | 27302 POS RED CE Stewardship | 50.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 115 | 27400 POS RAF Admin | 3,226,609.51 | 0.81% | 26,172 | 0 | 26,172 | 2,558 | 28,729 |
| 116 | 27401 POS RAF Bldg Historic Pres | 139,258.31 | 0.03% | 1,130 | 0 | 1,130 | 110 | 1,240 |
| 117 | 27402 POS RAF Fairgrounds | 101,157.64 | 0.03% | 821 | 0 | 821 | 80 | 901 |
| 118 | 27403 POS RAF Grounds | 112,244.71 | 0.03% | 910 | 0 | 910 | 89 | 999 |
| 119 | 27404 POS RAF Proj Mgmt Design | 9,759,002.50 | 2.44% | 79,157 | 0 | 79,157 | 7,736 | 86,893 |
| 120 | 27405 POS RAF Shop Fleet | 17,474.36 | 0.00% | 142 | 0 | 142 | 14 | 156 |
| 121 | 27406 POS RAF Trails | 60,652.91 | 0.02% | 492 | 0 | 492 | 48 | 540 |
| 122 | 27500 POS RMD Admin | 3,450,459.37 | 0.86% | 27,987 | 0 | 27,987 | 2,735 | 30,722 |
| 123 | 27501 POS RMD Educ and Outreach | 34,074.23 | 0.01% | 276 | 0 | 276 | 27 | 303 |
| 124 | 27502 POS RMD Forestry | 161,740.90 | 0.04% | 1,312 | 0 | 1,312 | 128 | 1,440 |
| 125 | 27503 POS RMD Plant Ecology | (234,284.18) | -0.06% | (1,900) | 0 | (1,900) | (186) | (2,086) |
| 126 | 27504 POS RMD Resource Protection | 41,299.20 | 0.01% | 335 | 0 | 335 | 33 | 368 |
| 127 | 27505 POS RMD Weeds | 135,363.84 | 0.03% | 1,098 | 0 | 1,098 | 107 | 1,205 |
| 128 | 27506 POS RMD Wildlife | 19,646.70 | 0.00% | 159 | 0 | 159 | 16 | 175 |
| 129 | 27600 POS RPL Admin | 3,914,558.66 | 0.98% | 31,752 | 0 | 31,752 | 3,103 | 34,855 |
| 130 | 27601 POS RPL Cultural | 77.75 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 131 | 27602 POS RPL GIS | 1,801.78 | 0.00% | 15 | 0 | 15 | 1 | 16 |
| 132 | 27603 POS RPL IT | 617.05 | 0.00% | 5 | 0 | 5 | 0 | 5 |
| 133 | 27604 POS RPL Planning | 120.75 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 134 | 27700 POS YOU Admin | 165,285.86 | 0.04% | 1,341 | 0 | 1,341 | 131 | 1,472 |
| 135 | 27800 POS CSU Ext Admin | 765,256.34 | 0.19% | 6,207 | 0 | 6,207 | 607 | 6,814 |
| 136 | 27801 POS CSU Ext 4H | 20,753.41 | 0.01% | 168 | 0 | 168 | 16 | 185 |
| 137 | 27802 POS CSU Ext Agriculture | 3,742.26 | 0.00% | 30 | 0 | 30 | 3 | 33 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 22,510.11 | 0.01% | 183 | 0 | 183 | 18 | 200 |
| 139 | 27804 POS CSU Ext Hort Commercial | 25,581.58 | 0.01% | 207 | 0 | 207 | 20 | 228 |
| 140 | 27805 POS SCU Ext Hort Home | 33,611.56 | 0.01% | 273 | 0 | 273 | 27 | 299 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 822.18 | 0.00% | 7 | 0 | 7 | 1 | 7 |
| 142 | 28001 SHE OPS Admin | 1,356,312.54 | 0.34% | 11,001 | 0 | 11,001 | 1,075 | 12,076 |
| 143 | 28002 SHE OPS Patrol | 7,002,684.21 | 1.75% | 56,800 | 0 | 56,800 | 5,551 | 62,351 |
| 144 | 28003 SHE OPS Detectives | 1,969,769.76 | 0.49% | 15,977 | 0 | 15,977 | 1,561 | 17,539 |

County Attorney Allocations

Dept:18 18001 CTY CAG General Team

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 145 | 28004 SHE OPS Drug Task Force | 699,553.24 | 0.17% | $5,674 | $0 | $5,674 | $555 | $6,229 |
| 146 | 28005 SHE OPS Animal Control | 525,945.04 | 0.13% | 4,266 | 0 | 4,266 | 417 | 4,683 |
| 147 | 28006 SHE OPS Emergency Svcs | 908,854.35 | 0.23% | 7,372 | 0 | 7,372 | 720 | 8,092 |
| 148 | 28007 SHE OPS Fire Mgmt | 737,965.25 | 0.18% | 5,986 | 0 | 5,986 | 585 | 6,571 |
| 149 | 28008 SHE OPS Special Ops | 726,910.27 | 0.18% | 5,896 | 0 | 5,896 | 576 | 6,472 |
| 150 | 28009 SHE OPS Bomb Squad | 129,981.59 | 0.03% | 1,054 | 0 | 1,054 | 103 | 1,157 |
| 151 | 28010 SHE OPS SWAT | 88,594.76 | 0.02% | 719 | 0 | 719 | 70 | 789 |
| 152 | 28011 SHE OPS K9 | 459,545.72 | 0.11% | 3,727 | 0 | 3,727 | 364 | 4,092 |
| 153 | 28012 SHE OPS Civil | 758,451.89 | 0.19% | 6,152 | 0 | 6,152 | 601 | 6,753 |
| 154 | 28013 SHE OPS Court Security | 1,079,947.62 | 0.27% | 8,760 | 0 | 8,760 | 856 | 9,616 |
| 155 | 28014 SHE OPS Reserves | 660.05 | 0.00% | 5 | 0 | 5 | 1 | 6 |
| 156 | 28015 SHE OPS Cadets | 1,991.96 | 0.00% | 16 | 0 | 16 | 2 | 18 |
| 157 | 28016 SHE OPS Comm Assistance | 172,065.08 | 0.04% | 1,396 | 0 | 1,396 | 136 | 1,532 |
| 158 | 28017 SHE JAI Admin | 1,116,140.38 | 0.28% | 9,053 | 0 | 9,053 | 885 | 9,938 |
| 159 | 28018 SHE JAI Ops | 13,275,064.40 | 3.32% | 107,676 | 0 | 107,676 | 10,523 | 118,199 |
| 160 | 28019 SHE JAI Health Svcs | 2,409,773.04 | 0.60% | 19,546 | 0 | 19,546 | 1,910 | 21,456 |
| 161 | 28020 SHE JAI Transports | 1,709,081.36 | 0.43% | 13,863 | 0 | 13,863 | 1,355 | 15,217 |
| 162 | 28021 SHE JAI Alt Sentence | 1,694,101.77 | 0.42% | 13,741 | 0 | 13,741 | 1,343 | 15,084 |
| 163 | 28022 SHE OEM Ops | 549,588.25 | 0.14% | 4,458 | 0 | 4,458 | 436 | 4,893 |
| 164 | 28023 SHE OEM IMT | 21,845.98 | 0.01% | 177 | 0 | 177 | 17 | 195 |
| 165 | 28024 SHE SUP Communication Ctr | 3,379,161.88 | 0.84% | 27,409 | 0 | 27,409 | 2,679 | 30,088 |
| 166 | 28025 SHE SUP Radio Shop | 475,705.57 | 0.12% | 3,859 | 0 | 3,859 | 377 | 4,236 |
| 167 | 28026 SHE SUP Computer Sup | 628,957.64 | 0.16% | 5,102 | 0 | 5,102 | 499 | 5,600 |
| 168 | 28027 SHE SUP Records | 1,480,194.04 | 0.37% | 12,006 | 0 | 12,006 | 1,173 | 13,179 |
| 169 | 28028 SHE SHA Fleet Maint | 427,175.94 | 0.11% | 3,465 | 0 | 3,465 | 339 | 3,804 |
| 170 | 28029 SHE SHA Training | 822,744.88 | 0.21% | 6,673 | 0 | 6,673 | 652 | 7,326 |
| 171 | 28030 SHE SHA Financial Svcs | 309,415.90 | 0.08% | 2,510 | 0 | 2,510 | 245 | 2,755 |
| 172 | 28031 SHE SHA Personnel | 455,860.70 | 0.11% | 3,698 | 0 | 3,698 | 361 | 4,059 |
| 173 | 28032 SHE OPS Prop and Evidence | 218,311.68 | 0.05% | 1,771 | 0 | 1,771 | 173 | 1,944 |
| 174 | 28033 SHE OPS Forensic Lab | 151,540.24 | 0.04% | 1,229 | 0 | 1,229 | 120 | 1,349 |
| 175 | 28034 SHE JAI Maintenance | 315,902.00 | 0.08% | 2,562 | 0 | 2,562 | 250 | 2,813 |
| 176 | 28035 SHE JAI Inmate Services | 1,530,370.07 | 0.38% | 12,413 | 0 | 12,413 | 1,213 | 13,626 |
| 177 | 28037 SHE SHA Admin | 816,084.93 | 0.20% | 6,619 | 0 | 6,619 | 647 | 7,266 |
| 178 | 28038 SHE OPS SRO | 427,913.69 | 0.11% | 3,471 | 0 | 3,471 | 339 | 3,810 |
| 179 | 28039 SHE OPS Traffic Unit | 177,013.30 | 0.04% | 1,436 | 0 | 1,436 | 140 | 1,576 |
| 180 | 28040 SHE SUP Admin | 399,832.57 | 0.10% | 3,243 | 0 | 3,243 | 317 | 3,560 |
| 181 | 30001 TRE TOA Admin | 750,426.24 | 0.19% | 6,087 | 0 | 6,087 | 595 | 6,682 |
| 182 | 30002 TRE TOA Public Trustee | 47,229.53 | 0.01% | 383 | 0 | 383 | 37 | 421 |
| 183 | 30101 TRE OPR Accounting | 135,179.08 | 0.03% | 1,096 | 0 | 1,096 | 107 | 1,204 |
| 184 | 30102 TRE OPR Investing Banking | 99,982.86 | 0.02% | 811 | 0 | 811 | 79 | 890 |
| 185 | 30103 TRE OPR Ops | 303,664.73 | 0.08% | 2,463 | 0 | 2,463 | 241 | 2,704 |
| 186 | 31001 TRA TAD Admin | 855,068.95 | 0.21% | 6,936 | 0 | 6,936 | 678 | 7,613 |

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

County Attorney Allocations

Dept:18 18001 CTY CAG General Team

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 187 | 31002 CCS COS Flood Recovery | 21,604.11 | 0.01% | $175 | $0 | $175 | $17 | $192 |
| 188 | 31003 TRA ENG Engineering | 1,126,135.70 | 0.28% | 9,134 | 0 | 9,134 | 893 | 10,027 |
| 189 | 31004 TRA ENG Traffic | 104,215.88 | 0.03% | 845 | 0 | 845 | 83 | 928 |
| 190 | 31005 TRA ENG Construction Mgmt | 378,071.21 | 0.09% | 3,067 | 0 | 3,067 | 300 | 3,366 |
| 191 | 31006 TRA MMD Multimodal | 537,595.97 | 0.13% | 4,361 | 0 | 4,361 | 426 | 4,787 |
| 192 | 31007 TRA OPS Capital | 394,956.73 | 0.10% | 3,204 | 0 | 3,204 | 313 | 3,517 |
| 193 | 31008 TRA OPS Right of Way | 98,146.62 | 0.02% | 796 | 0 | 796 | 78 | 874 |
| 195 | 31010 TRA OPS Dev Review | 193,048.91 | 0.05% | 1,566 | 0 | 1,566 | 153 | 1,719 |
| 196 | 31011 TRA OPS Floodplain | 363,013.60 | 0.09% | 2,944 | 0 | 2,944 | 288 | 3,232 |
| 197 | 31012 TRA FLT Fleet | 19,329.97 | 0.00% | 157 | 0 | 157 | 15 | 172 |
| 199 | 31015 TRA OPS Operations | 8,922.08 | 0.00% | 72 | 0 | 72 | 7 | 79 |
| 200 | 31016 PWD PWA Admin | 788.11 | 0.00% | 6 | 0 | 6 | 1 | 7 |
| 202 | 31029 PWD BSV Custodial | 242.20 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 203 | 31030 PWD BSV Grounds Maint | 3,643.33 | 0.00% | 30 | 0 | 30 | 3 | 32 |
| 207 | 31039 PWD RCO Internal Zero Waste | 10,025.56 | 0.00% | 81 | 0 | 81 | 8 | 89 |
| 211 | F111 Road & Bridge Fund | 28,066,350.18 | 7.01% | 227,651 | 0 | 227,651 | 22,248 | 249,899 |
| 212 | F112 Social Services Fund | 53,126,347.86 | 13.27% | 430,916 | 0 | 430,916 | 42,114 | 473,030 |
| 213 | F117 Dedicated Resources Fund | 36,159,254.91 | 9.03% | 293,293 | 0 | 293,293 | 28,664 | 321,957 |
| 214 | F120 Health & Human Services Fund | 10,037,794.78 | 2.51% | 81,418 | 0 | 81,418 | 7,957 | 89,375 |
| 215 | F121 Eldorado Springs LID Fund | 230,310.06 | 0.06% | 1,868 | 0 | 1,868 | 183 | 2,051 |
| 216 | F124 Offender Management Fund | 6,871,268.74 | 1.72% | 55,734 | 0 | 55,734 | 5,447 | 61,181 |
| 217 | F126 Parks and Open Space Fund | 19,428,088.18 | 4.85% | 157,584 | 0 | 157,584 | 15,401 | 172,985 |
| 218 | F129 Debt Service Fund | 1,586,304.90 | 0.40% | 12,867 | 0 | 12,867 | 1,257 | 14,124 |
| 219 | F134 Public Imprv District Fund | 152,730.80 | 0.04% | 1,239 | 0 | 1,239 | 121 | 1,360 |
| 220 | F135 Disaster Recovery Fund | 5,304,932.40 | 1.32% | 43,029 | 0 | 43,029 | 4,205 | 47,234 |
| 221 | F136 Sustainability Sales Tax Fund | 4,522,263.94 | 1.13% | 36,681 | 0 | 36,681 | 3,585 | 40,266 |
| 222 | F141 Capital Expenditure Fund | 8,008,799.14 | 2.00% | 64,961 | 0 | 64,961 | 6,349 | 71,309 |
| 223 | F162 Public Health Fund | 17,154,046.47 | 4.28% | 139,139 | 0 | 139,139 | 13,598 | 152,737 |
| 224 | F174 Risk Management Fund | 24,046,447.86 | 6.01% | 195,044 | 0 | 195,044 | 19,062 | 214,106 |
| 225 | F175 Fleet Services Fund | 2,859,309.06 | 0.71% | 23,192 | 0 | 23,192 | 2,267 | 25,459 |
| 227 | F198 Housing Authority | 7,327.25 | 0.00% | 59 | 0 | 59 | 6 | 65 |
| 228 | F199 Recycling Center Fund | 5,892,029.79 | 1.47% | 47,791 | 0 | 47,791 | 4,671 | 52,462 |
| **Subtotal** | | 400,406,685.98 | 100.00% | 3,247,761 | 0 | 3,247,761 | 301,558 | 3,549,319 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $3,247,761 | | $3,549,319 |

Basis Units: Operating Expenditures by Fund/Dept.
Source:

Allocation Summary

Dept:18 18001 CTY CAG General Team

| | Department | County Attorney | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $14,352 | $14,352 |
| 3 | 10003 ASD FIN Financial Svcs | 40 | 40 |
| 4 | 10004 ASD RSK Risk Management | 42 | 42 |
| 5 | 10005 ASD HR Human Resrcs | 6,309 | 6,309 |
| 6 | 10006 ASD IT Ops | 52,425 | 52,425 |
| 7 | 10007 ASD IT Printing Mailing | 2,156 | 2,156 |
| 8 | 10008 ASD BCBS Admin | 8,503 | 8,503 |
| 9 | 10009 ASD BCBS Design | 55 | 55 |
| 10 | 10010 ASD BCBS Construction | 499 | 499 |
| 11 | 10011 ASD BCBS Electrical | 404 | 404 |
| 12 | 10012 ASD BCBS Systems | 4,319 | 4,319 |
| 13 | 10013 ASD BCBS Custodial | 23,143 | 23,143 |
| 14 | 10014 ASD BCBS Grounds Maint | 19,259 | 19,259 |
| 15 | 10015 ASD BCBS Security | 3,456 | 3,456 |
| 16 | 10016 ASD RCD BCRC Non-Operatior | 289 | 289 |
| 17 | 10021 ASD RCD Internal Zero Waste | 4,703 | 4,703 |
| 18 | 18001 CTY CAG General Team | 27,759 | 27,759 |
| 19 | 10018 ASD RCD HMMF | 6,754 | 6,754 |
| 20 | 10019 ASD RCD Zero Waste | 3,306 | 3,306 |
| 21 | 10020 ASD RCD Transfer Stations | 3,594 | 3,594 |
| 22 | 10022 ASD BCBS Utilities | 22,345 | 22,345 |
| 23 | 10024 OCA OCO Ops BOE | 166 | 166 |
| 24 | 10026 ITD ITE Ops | 71,439 | 71,439 |
| 25 | 10027 ITD ITE Printing Mailing | 4,765 | 4,765 |
| 26 | 10028 HRD HRE Risk Management | 86 | 86 |
| 27 | 10029 HRD HRE Human Resources | 24,064 | 24,064 |
| 28 | 17000 ASR AAD General | 44,375 | 44,375 |
| 29 | 17001 ASR AAD Admin | 705 | 705 |
| 33 | 17101 ASR APP Residential | 304 | 304 |
| 36 | 18002 CTY CAH Housing Team | 0 | 0 |
| 37 | 19001 COR CAD Admin | 8,371 | 8,371 |
| 38 | 19002 COR CIV Investigations | 5,852 | 5,852 |
| 39 | 19003 COR PAT Pathology | 1,157 | 1,157 |
| 40 | 20001 CCS COM Commissioners | 11,986 | 11,986 |
| 41 | 20002 CCS BUS Business Ops | 5,493 | 5,493 |
| 42 | 20003 BOC ORR Recovery Resiliency | 690 | 690 |
| 43 | 20004 SCR SCO Sustainability Admin | 1,774 | 1,774 |
| 44 | 20005 CCS COS Policy | 9,552 | 9,552 |
| 45 | 20006 CCS COS Public Information | 1,893 | 1,893 |
| 46 | 20007 BOC BUD Budget | 126,352 | 126,352 |
| 47 | 20008 SCR SCO Sustainability Energy | 35 | 35 |

Allocation Summary

Dept:18 18001 CTY CAG General Team

| | Department | County Attorney | Total |
|---|---|---|---|
| 48 | 20010 SCR SCO Sustainability PACE | $1,560 | $1,560 |
| 49 | 20011 SCR SCO Sustainability Water | 315 | 315 |
| 50 | 20020 OFM FMD Office of Financial M | 1,026 | 1,026 |
| 51 | 21001 CLK CLA Admin | 7,169 | 7,169 |
| 52 | 21002 CLK MVD Motor Vehicle | 29,724 | 29,724 |
| 53 | 21003 CLK ELE Elections | 43,087 | 43,087 |
| 54 | 21004 CLK REC Recording | 5,999 | 5,999 |
| 55 | 22001 CSD CSA Admin | 13,213 | 13,213 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 3,944 | 3,944 |
| 57 | 22003 CSD CSI Data Evaluation | 3 | 3 |
| 58 | 22004 CSD CSI Homeless Svcs | 972 | 972 |
| 59 | 22005 CSD CSI Grt Oversite | 11,762 | 11,762 |
| 60 | 22006 CSD CJS Admin | 10,415 | 10,415 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 11,282 | 11,282 |
| 62 | 22008 CSD CJS Pretrial Svcs | 6,382 | 6,382 |
| 63 | 22009 CSD CJS Bond Commissioners | 6,426 | 6,426 |
| 64 | 22010 CSD CJS Comm Svcs | 3,370 | 3,370 |
| 65 | 22011 CSD CJS Restore Communities | 3,142 | 3,142 |
| 66 | 22012 CSD CJS Jail Ed Transition | 4,239 | 4,239 |
| 67 | 22013 CSD CJS Volunteer Svcs | 839 | 839 |
| 68 | 22016 AAA Elder Rights | 156 | 156 |
| 69 | 22017 CSD AAA Business Results | 6 | 6 |
| 70 | 22018 CSD AAA Comm Living | 20 | 20 |
| 71 | 22019 CSD AAA Healthy Aging | 14 | 14 |
| 72 | 22020 CSD AAA Admin | 9,886 | 9,886 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 31 | 31 |
| 74 | 22023 CSD HSD HeadStart | 9 | 9 |
| 75 | 22024 CSD CAP Comm Action Progra | 2 | 2 |
| 76 | 22025 CSD CJS Adult Program | 1,045 | 1,045 |
| 77 | 24001 DAO DAD Admin | 89,849 | 89,849 |
| 78 | 24002 DAO DIN Investigations | 39 | 39 |
| 79 | 24003 DAO RES Restorative Justice | 2 | 2 |
| 86 | 24010 DAO DCT District Court | 7 | 7 |
| 89 | 25000 LUD LUA Admin | 36,939 | 36,939 |
| 90 | 25100 LUD BLD Building Permit | 2,298 | 2,298 |
| 93 | 25210 LUD LPL Dev Review | 2,159 | 2,159 |
| 95 | 25212 LUD LPL Zoning and Comp | 935 | 935 |
| 96 | 25220 LUD LPL Lng Range | 1,342 | 1,342 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 2,480 | 2,480 |
| 98 | 25222 LUD LPL Hist Pres | 678 | 678 |
| 99 | 25226 CPP BPD Floodplain | 151 | 151 |

Allocation Summary

Dept:18 18001 CTY CAG General Team

| | Department | County Attorney | Total |
|---|---|---|---|
| 100 | 25227 CPP PZD Dev Review | $88 | $88 |
| 101 | 25230 CPP PZD Wildfire | 6 | 6 |
| 102 | 25233 CPP TPD Trans Planning | 10 | 10 |
| 103 | 25300 LUD LGS Systems GIS | 444 | 444 |
| 104 | 26001 SUR Surveyors Ofc | 249 | 249 |
| 105 | 27000 POS PDR Admin | 8,333 | 8,333 |
| 106 | 27100 POS PAM Admin | 9,352 | 9,352 |
| 107 | 27101 POS PAM Rental Houses | 1,153 | 1,153 |
| 108 | 27200 POS AGR Admin | 8,991 | 8,991 |
| 109 | 27201 POS AGR Agriculture | 10,789 | 10,789 |
| 110 | 27202 POS AGR Water | 373 | 373 |
| 111 | 27300 POS RED Admin | 43 | 43 |
| 112 | 27301 POS RED Acquisitions | 14 | 14 |
| 113 | 27302 POS RED CE Stewardship | 0 | 0 |
| 115 | 27400 POS RAF Admin | 28,729 | 28,729 |
| 116 | 27401 POS RAF Bldg Historic Pres | 1,240 | 1,240 |
| 117 | 27402 POS RAF Fairgrounds | 901 | 901 |
| 118 | 27403 POS RAF Grounds | 999 | 999 |
| 119 | 27404 POS RAF Proj Mgmt Design | 86,893 | 86,893 |
| 120 | 27405 POS RAF Shop Fleet | 156 | 156 |
| 121 | 27406 POS RAF Trails | 540 | 540 |
| 122 | 27500 POS RMD Admin | 30,722 | 30,722 |
| 123 | 27501 POS RMD Educ and Outreach | 303 | 303 |
| 124 | 27502 POS RMD Forestry | 1,440 | 1,440 |
| 125 | 27503 POS RMD Plant Ecology | (2,086) | (2,086) |
| 126 | 27504 POS RMD Resource Protection | 368 | 368 |
| 127 | 27505 POS RMD Weeds | 1,205 | 1,205 |
| 128 | 27506 POS RMD Wildlife | 175 | 175 |
| 129 | 27600 POS RPL Admin | 34,855 | 34,855 |
| 130 | 27601 POS RPL Cultural | 1 | 1 |
| 131 | 27602 POS RPL GIS | 16 | 16 |
| 132 | 27603 POS RPL IT | 5 | 5 |
| 133 | 27604 POS RPL Planning | 1 | 1 |
| 134 | 27700 POS YOU Admin | 1,472 | 1,472 |
| 135 | 27800 POS CSU Ext Admin | 6,814 | 6,814 |
| 136 | 27801 POS CSU Ext 4H | 185 | 185 |
| 137 | 27802 POS CSU Ext Agriculture | 33 | 33 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 200 | 200 |
| 139 | 27804 POS CSU Ext Hort Commercial | 228 | 228 |
| 140 | 27805 POS SCU Ext Hort Home | 299 | 299 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 7 | 7 |

Allocation Summary

Dept:18 18001 CTY CAG General Team

| | Department | County Attorney | Total |
|---|---|---|---|
| 142 | 28001 SHE OPS Admin | $12,076 | $12,076 |
| 143 | 28002 SHE OPS Patrol | 62,351 | 62,351 |
| 144 | 28003 SHE OPS Detectives | 17,539 | 17,539 |
| 145 | 28004 SHE OPS Drug Task Force | 6,229 | 6,229 |
| 146 | 28005 SHE OPS Animal Control | 4,683 | 4,683 |
| 147 | 28006 SHE OPS Emergency Svcs | 8,092 | 8,092 |
| 148 | 28007 SHE OPS Fire Mgmt | 6,571 | 6,571 |
| 149 | 28008 SHE OPS Special Ops | 6,472 | 6,472 |
| 150 | 28009 SHE OPS Bomb Squad | 1,157 | 1,157 |
| 151 | 28010 SHE OPS SWAT | 789 | 789 |
| 152 | 28011 SHE OPS K9 | 4,092 | 4,092 |
| 153 | 28012 SHE OPS Civil | 6,753 | 6,753 |
| 154 | 28013 SHE OPS Court Security | 9,616 | 9,616 |
| 155 | 28014 SHE OPS Reserves | 6 | 6 |
| 156 | 28015 SHE OPS Cadets | 18 | 18 |
| 157 | 28016 SHE OPS Comm Assistance | 1,532 | 1,532 |
| 158 | 28017 SHE JAI Admin | 9,938 | 9,938 |
| 159 | 28018 SHE JAI Ops | 118,199 | 118,199 |
| 160 | 28019 SHE JAI Health Svcs | 21,456 | 21,456 |
| 161 | 28020 SHE JAI Transports | 15,217 | 15,217 |
| 162 | 28021 SHE JAI Alt Sentence | 15,084 | 15,084 |
| 163 | 28022 SHE OEM Ops | 4,893 | 4,893 |
| 164 | 28023 SHE OEM IMT | 195 | 195 |
| 165 | 28024 SHE SUP Communication Ctr | 30,088 | 30,088 |
| 166 | 28025 SHE SUP Radio Shop | 4,236 | 4,236 |
| 167 | 28026 SHE SUP Computer Sup | 5,600 | 5,600 |
| 168 | 28027 SHE SUP Records | 13,179 | 13,179 |
| 169 | 28028 SHE SHA Fleet Maint | 3,804 | 3,804 |
| 170 | 28029 SHE SHA Training | 7,326 | 7,326 |
| 171 | 28030 SHE SHA Financial Svcs | 2,755 | 2,755 |
| 172 | 28031 SHE SHA Personnel | 4,059 | 4,059 |
| 173 | 28032 SHE OPS Prop and Evidence | 1,944 | 1,944 |
| 174 | 28033 SHE OPS Forensic Lab | 1,349 | 1,349 |
| 175 | 28034 SHE JAI Maintenance | 2,813 | 2,813 |
| 176 | 28035 SHE JAI Inmate Services | 13,626 | 13,626 |
| 177 | 28037 SHE SHA Admin | 7,266 | 7,266 |
| 178 | 28038 SHE OPS SRO | 3,810 | 3,810 |
| 179 | 28039 SHE OPS Traffic Unit | 1,576 | 1,576 |
| 180 | 28040 SHE SUP Admin | 3,560 | 3,560 |
| 181 | 30001 TRE TOA Admin | 6,682 | 6,682 |
| 182 | 30002 TRE TOA Public Trustee | 421 | 421 |

Allocation Summary

Dept:18 18001 CTY CAG General Team

| | Department | County Attorney | Total |
|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | $1,204 | $1,204 |
| 184 | 30102 TRE OPR Investing Banking | 890 | 890 |
| 185 | 30103 TRE OPR Ops | 2,704 | 2,704 |
| 186 | 31001 TRA TAD Admin | 7,613 | 7,613 |
| 187 | 31002 CCS COS Flood Recovery | 192 | 192 |
| 188 | 31003 TRA ENG Engineering | 10,027 | 10,027 |
| 189 | 31004 TRA ENG Traffic | 928 | 928 |
| 190 | 31005 TRA ENG Construction Mgmt | 3,366 | 3,366 |
| 191 | 31006 TRA MMD Multimodal | 4,787 | 4,787 |
| 192 | 31007 TRA OPS Capital | 3,517 | 3,517 |
| 193 | 31008 TRA OPS Right of Way | 874 | 874 |
| 195 | 31010 TRA OPS Dev Review | 1,719 | 1,719 |
| 196 | 31011 TRA OPS Floodplain | 3,232 | 3,232 |
| 197 | 31012 TRA FLT Fleet | 172 | 172 |
| 199 | 31015 TRA OPS Operations | 79 | 79 |
| 200 | 31016 PWD PWA Admin | 7 | 7 |
| 202 | 31029 PWD BSV Custodial | 2 | 2 |
| 203 | 31030 PWD BSV Grounds Maint | 32 | 32 |
| 207 | 31039 PWD RCO Internal Zero Waste | 89 | 89 |
| 211 | F111 Road & Bridge Fund | 249,899 | 249,899 |
| 212 | F112 Social Services Fund | 473,030 | 473,030 |
| 213 | F117 Dedicated Resources Fund | 321,957 | 321,957 |
| 214 | F120 Health & Human Services Fund | 89,375 | 89,375 |
| 215 | F121 Eldorado Springs LID Fund | 2,051 | 2,051 |
| 216 | F124 Offender Management Fund | 61,181 | 61,181 |
| 217 | F126 Parks and Open Space Fund | 172,985 | 172,985 |
| 218 | F129 Debt Service Fund | 14,124 | 14,124 |
| 219 | F134 Public Imprv District Fund | 1,360 | 1,360 |
| 220 | F135 Disaster Recovery Fund | 47,234 | 47,234 |
| 221 | F136 Sustainability Sales Tax Fund | 40,266 | 40,266 |
| 222 | F141 Capital Expenditure Fund | 71,309 | 71,309 |
| 223 | F162 Public Health Fund | 152,737 | 152,737 |
| 224 | F174 Risk Management Fund | 214,106 | 214,106 |
| 225 | F175 Fleet Services Fund | 25,459 | 25,459 |
| 227 | F198 Housing Authority | 65 | 65 |
| 228 | F199 Recycling Center Fund | 52,462 | 52,462 |
| Total | | $3,549,319 | $3,549,319 |

# 10026 ITD ITE Ops
# 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 Ops includes the following function:

IT Admin - Ops. Costs associated with the administration of the IT department are allocated based on the number of FTEs by fund/department.

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

**A. Department Costs** **Dept:24 10026 ITD ITE Ops**

| Description | | Amount | General Admin | IT Admin Ops |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 3,739,373 | 0 | 3,739,373 |
| *Salary % Split* | | | *.00%* | *100.00%* |
| Benefits | S | 1,165,795 | 0 | 1,165,795 |
| Subtotal - Personnel Costs | | 4,905,168 | 0 | 4,905,168 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 926,424 | 0 | 926,424 |
| Maint & Repair Supplies | S | 38,468 | 0 | 38,468 |
| Prof/Tech Services | S | 703,926 | 0 | 703,926 |
| Maint, Repair & Utilities Services | S | 1,162,641 | 0 | 1,162,641 |
| Travel, Training & Misc Exp | S | 286,690 | 0 | 286,690 |
| Capital | D | 231,234 | 0 | 0 |
| Unallowable | D | 4,109 | 0 | 0 |
| COVID-19 | S | (201,387) | 0 | (201,387) |
| Subtotal - Services & Supplies | | 3,152,105 | 0 | 2,916,762 |
| **Department Cost Total** | | 8,057,273 | 0 | 7,821,930 |
| Adjustments to Cost | | | | |
| Capital | D | (231,234) | 0 | 0 |
| Unallowable | D | (4,109) | 0 | 0 |
| Subtotal - Adjustments | | (235,343) | 0 | 0 |
| **Total Costs After Adjustments** | | 7,821,930 | 0 | 7,821,930 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $7,821,930 | | $7,821,930 |

B. Incoming Costs - (Default Spread Custom%)

Dept:24 10026 ITD ITE Ops

| | Department | First Incoming | Second Incoming | IT Admin Ops |
|---|---|---|---|---|
| 2 | Internal | $18,751 | $3,329 | $22,080 |
| | Subtotal - 10001 OCA OCO County Ad | 18,751 | 3,329 | 22,080 |
| 3 | Finance | 434 | 2 | 436 |
| | Subtotal - 10003 ASD FIN Financial Sv | 434 | 2 | 436 |
| 4 | Risk Management | 145 | 2 | 148 |
| | Subtotal - 10004 ASD RSK Risk Mana( | 145 | 2 | 148 |
| 5 | Human Resources | 18,709 | 486 | 19,196 |
| | Subtotal - 10005 ASD HR Human Resr | 18,709 | 486 | 19,196 |
| 6 | IT Admin - Ops | 170,673 | 3,740 | 174,413 |
| | Subtotal - 10006 ASD IT Ops | 170,673 | 3,740 | 174,413 |
| 7 | Printing | 33 | 1 | 33 |
| | Subtotal - 10007 ASD IT Printing Mailir | 33 | 1 | 33 |
| 13 | BCBS Custodial | 2,335 | 2,200 | 4,534 |
| | Subtotal - 10013 ASD BCBS Custodial | 2,335 | 2,200 | 4,534 |
| 14 | Grounds Maintenance | 1,929 | 1,818 | 3,747 |
| | Subtotal - 10014 ASD BCBS Grounds I | 1,929 | 1,818 | 3,747 |
| 15 | BCBS Security | 5,028 | 116 | 5,144 |
| | Subtotal - 10015 ASD BCBS Security | 5,028 | 116 | 5,144 |
| 17 | Internal Zero Waste | 14,990 | 335 | 15,325 |
| | Subtotal - 10021 ASD RCD Internal Ze | 14,990 | 335 | 15,325 |
| 18 | County Attorney | 65,078 | 6,360 | 71,439 |
| | Subtotal - 18001 CTY CAG General Te | 65,078 | 6,360 | 71,439 |
| 24 | IT Admin Ops | 0 | 209,418 | 209,418 |
| | Subtotal - 10026 ITD ITE Ops | 0 | 209,418 | 209,418 |
| 25 | Printing | 0 | 49 | 49 |

B. Incoming Costs - (Default Spread Custom%)

Dept:24 10026 ITD ITE Ops

| | Department | First Incoming | Second Incoming | IT Admin Ops |
|---|---|---|---|---|
| | Subtotal - 10027 ITD ITE Printing Mailii | $0 | $49 | $49 |
| 26 | Risk Management | 0 | 195 | 195 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 195 | 195 |
| 27 | Human Resources | 0 | 71,225 | 71,225 |
| | Subtotal - 10029 HRD HRE Human Re | 0 | 71,225 | 71,225 |
| 46 | Countywide Budget | 0 | 36,665 | 36,665 |
| 46 | Health & Medical | 0 | 193,190 | 193,190 |
| 46 | Accounting | 0 | 44,400 | 44,400 |
| 46 | Reporting & Compliance | 0 | 21,895 | 21,895 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 296,150 | 296,150 |
| 50 | Countywide Financial Management | 0 | 7,100 | 7,100 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 7,100 | 7,100 |
| 202 | Custodial | 0 | 20,616 | 20,616 |
| | Subtotal - 31029 PWD BSV Custodial | 0 | 20,616 | 20,616 |
| 207 | Internal Waste | 0 | 1,329 | 1,329 |
| | Subtotal - 31039 PWD RCO Internal Ze | 0 | 1,329 | 1,329 |
| Total Incoming | | 298,106 | 624,470 | 922,576 |
| C. Total Allocated | | | $8,744,506 | $8,744,506 |
| | | | | 100.00% |

IT Admin Ops Allocations

Dept:24 10026 ITD ITE Ops

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 14.00 | 0.70% | $56,929 | $0 | $56,929 | $0 | $56,929 |
| 18 | 18001 CTY CAG General Team | 22.95 | 1.15% | 93,323 | 0 | 93,323 | 0 | 93,323 |
| 24 | 10026 ITD ITE Ops | 51.50 | 2.58% | 209,418 | 0 | 209,418 | 0 | 209,418 |
| 25 | 10027 ITD ITE Printing Mailing | 4.00 | 0.20% | 16,265 | 0 | 16,265 | 1,309 | 17,574 |
| 27 | 10029 HRD HRE Human Resources | 15.75 | 0.79% | 64,045 | 0 | 64,045 | 5,154 | 69,199 |
| 28 | 17000 ASR AAD General | 46.80 | 2.34% | 190,306 | 0 | 190,306 | 15,314 | 205,620 |
| 29 | 17001 ASR AAD Admin | 1.00 | 0.05% | 4,066 | 0 | 4,066 | 327 | 4,394 |
| 33 | 17101 ASR APP Residential | 1.00 | 0.05% | 4,066 | 0 | 4,066 | 327 | 4,394 |
| 37 | 19001 COR CAD Admin | 4.00 | 0.20% | 16,265 | 0 | 16,265 | 1,309 | 17,574 |
| 38 | 19002 COR CIV Investigations | 6.00 | 0.30% | 24,398 | 0 | 24,398 | 1,963 | 26,362 |
| 39 | 19003 COR PAT Pathology | 2.00 | 0.10% | 8,133 | 0 | 8,133 | 654 | 8,787 |
| 40 | 20001 CCS COM Commissioners | 4.00 | 0.20% | 16,265 | 0 | 16,265 | 1,309 | 17,574 |
| 41 | 20002 CCS BUS Business Ops | 7.00 | 0.35% | 28,465 | 0 | 28,465 | 2,291 | 30,755 |
| 43 | 20004 SCR SCO Sustainability Admin | 1.00 | 0.05% | 4,066 | 0 | 4,066 | 327 | 4,394 |
| 44 | 20005 CCS COS Policy | 4.00 | 0.20% | 16,265 | 0 | 16,265 | 1,309 | 17,574 |
| 45 | 20006 CCS COS Public Information | 2.00 | 0.10% | 8,133 | 0 | 8,133 | 654 | 8,787 |
| 48 | 20010 SCR SCO Sustainability PACE | 2.00 | 0.10% | 8,133 | 0 | 8,133 | 654 | 8,787 |
| 49 | 20011 SCR SCO Sustainability Water | 1.75 | 0.09% | 7,116 | 0 | 7,116 | 573 | 7,689 |
| 50 | 20020 OFM FMD Office of Financial M | 24.00 | 1.20% | 97,593 | 0 | 97,593 | 7,853 | 105,446 |
| 51 | 21001 CLK CLA Admin | 6.00 | 0.30% | 24,398 | 0 | 24,398 | 1,963 | 26,362 |
| 52 | 21002 CLK MVD Motor Vehicle | 43.50 | 2.18% | 176,887 | 0 | 176,887 | 14,234 | 191,121 |
| 53 | 21003 CLK ELE Elections | 11.03 | 0.55% | 44,832 | 0 | 44,832 | 3,608 | 48,439 |
| 54 | 21004 CLK REC Recording | 9.00 | 0.45% | 36,597 | 0 | 36,597 | 2,945 | 39,542 |
| 55 | 22001 CSD CSA Admin | 15.00 | 0.75% | 60,996 | 0 | 60,996 | 4,908 | 65,904 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | 12,199 | 0 | 12,199 | 982 | 13,181 |
| 58 | 22004 CSD CSI Homeless Svcs | 1.00 | 0.05% | 4,066 | 0 | 4,066 | 327 | 4,394 |
| 59 | 22005 CSD CSI Grt Oversite | 1.00 | 0.05% | 4,066 | 0 | 4,066 | 327 | 4,394 |
| 60 | 22006 CSD CJS Admin | 14.75 | 0.74% | 59,979 | 0 | 59,979 | 4,826 | 64,805 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 14.00 | 0.70% | 56,929 | 0 | 56,929 | 4,581 | 61,510 |
| 62 | 22008 CSD CJS Pretrial Svcs | 8.80 | 0.44% | 35,784 | 0 | 35,784 | 2,880 | 38,664 |
| 63 | 22009 CSD CJS Bond Commissioners | 8.95 | 0.45% | 36,394 | 0 | 36,394 | 2,929 | 39,323 |
| 64 | 22010 CSD CJS Comm Svcs | 4.10 | 0.21% | 16,672 | 0 | 16,672 | 1,342 | 18,014 |
| 65 | 22011 CSD CJS Restore Communities | 3.50 | 0.18% | 14,232 | 0 | 14,232 | 1,145 | 15,378 |
| 66 | 22012 CSD CJS Jail Ed Transition | 4.00 | 0.20% | 16,265 | 0 | 16,265 | 1,309 | 17,574 |
| 67 | 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | 4,066 | 0 | 4,066 | 327 | 4,394 |
| 72 | 22020 CSD AAA Admin | 11.60 | 0.58% | 47,170 | 0 | 47,170 | 3,796 | 50,966 |
| 77 | 24001 DAO DAD Admin | 84.85 | 4.25% | 345,032 | 0 | 345,032 | 27,764 | 372,796 |
| 99 | 25226 CPP BPD Floodplain | 2.00 | 0.10% | 8,133 | 0 | 8,133 | 654 | 8,787 |
| 100 | 25227 CPP PZD Dev Review | 11.50 | 0.58% | 46,763 | 0 | 46,763 | 3,763 | 50,526 |
| 101 | 25230 CPP PZD Wildfire | 3.00 | 0.15% | 12,199 | 0 | 12,199 | 982 | 13,181 |
| 102 | 25233 CPP TPD Trans Planning | 3.60 | 0.18% | 14,639 | 0 | 14,639 | 1,178 | 15,817 |
| 104 | 26001 SUR Surveyors Ofc | 1.00 | 0.05% | 4,066 | 0 | 4,066 | 327 | 4,394 |

IT Admin Ops Allocations

Dept:24 10026 ITD ITE Ops

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 105 | 27000 POS PDR Admin | 5.50 | 0.28% | $22,365 | $0 | $22,365 | $1,800 | $24,165 |
| 106 | 27100 POS PAM Admin | 8.00 | 0.40% | 32,531 | 0 | 32,531 | 2,618 | 35,149 |
| 108 | 27200 POS AGR Admin | 8.60 | 0.43% | 34,971 | 0 | 34,971 | 2,814 | 37,785 |
| 115 | 27400 POS RAF Admin | 34.70 | 1.74% | 141,103 | 0 | 141,103 | 11,354 | 152,458 |
| 122 | 27500 POS RMD Admin | 32.00 | 1.60% | 130,124 | 0 | 130,124 | 10,471 | 140,595 |
| 129 | 27600 POS RPL Admin | 8.90 | 0.45% | 36,191 | 0 | 36,191 | 2,912 | 39,103 |
| 134 | 27700 POS YOU Admin | 1.00 | 0.05% | 4,066 | 0 | 4,066 | 327 | 4,394 |
| 135 | 27800 POS CSU Ext Admin | 6.60 | 0.33% | 26,838 | 0 | 26,838 | 2,160 | 28,998 |
| 142 | 28001 SHE OPS Admin | 3.00 | 0.15% | 12,199 | 0 | 12,199 | 982 | 13,181 |
| 143 | 28002 SHE OPS Patrol | 66.00 | 3.31% | 268,381 | 0 | 268,381 | 21,596 | 289,977 |
| 144 | 28003 SHE OPS Detectives | 15.00 | 0.75% | 60,996 | 0 | 60,996 | 4,908 | 65,904 |
| 145 | 28004 SHE OPS Drug Task Force | 3.00 | 0.15% | 12,199 | 0 | 12,199 | 982 | 13,181 |
| 146 | 28005 SHE OPS Animal Control | 5.00 | 0.25% | 20,332 | 0 | 20,332 | 1,636 | 21,968 |
| 147 | 28006 SHE OPS Emergency Svcs | 2.00 | 0.10% | 8,133 | 0 | 8,133 | 654 | 8,787 |
| 148 | 28007 SHE OPS Fire Mgmt | 5.00 | 0.25% | 20,332 | 0 | 20,332 | 1,636 | 21,968 |
| 149 | 28008 SHE OPS Special Ops | 2.00 | 0.10% | 8,133 | 0 | 8,133 | 654 | 8,787 |
| 153 | 28012 SHE OPS Civil | 6.00 | 0.30% | 24,398 | 0 | 24,398 | 1,963 | 26,362 |
| 154 | 28013 SHE OPS Court Security | 10.00 | 0.50% | 40,664 | 0 | 40,664 | 3,272 | 43,936 |
| 157 | 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | 8,133 | 0 | 8,133 | 654 | 8,787 |
| 158 | 28017 SHE JAI Admin | 7.00 | 0.35% | 28,465 | 0 | 28,465 | 2,291 | 30,755 |
| 159 | 28018 SHE JAI Ops | 111.00 | 5.56% | 451,367 | 0 | 451,367 | 36,321 | 487,688 |
| 160 | 28019 SHE JAI Health Svcs | 22.90 | 1.15% | 93,120 | 0 | 93,120 | 7,493 | 100,613 |
| 161 | 28020 SHE JAI Transports | 20.00 | 1.00% | 81,327 | 0 | 81,327 | 6,544 | 87,872 |
| 162 | 28021 SHE JAI Alt Sentence | 11.00 | 0.55% | 44,730 | 0 | 44,730 | 3,599 | 48,329 |
| 163 | 28022 SHE OEM Ops | 5.00 | 0.25% | 20,332 | 0 | 20,332 | 1,636 | 21,968 |
| 165 | 28024 SHE SUP Communication Ctr | 28.75 | 1.44% | 116,908 | 0 | 116,908 | 9,408 | 126,316 |
| 166 | 28025 SHE SUP Radio Shop | 3.50 | 0.18% | 14,232 | 0 | 14,232 | 1,145 | 15,378 |
| 167 | 28026 SHE SUP Computer Sup | 5.00 | 0.25% | 20,332 | 0 | 20,332 | 1,636 | 21,968 |
| 168 | 28027 SHE SUP Records | 18.00 | 0.90% | 73,195 | 0 | 73,195 | 5,890 | 79,085 |
| 169 | 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | 12,199 | 0 | 12,199 | 982 | 13,181 |
| 170 | 28029 SHE SHA Training | 6.00 | 0.30% | 24,398 | 0 | 24,398 | 1,963 | 26,362 |
| 171 | 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | 12,199 | 0 | 12,199 | 982 | 13,181 |
| 172 | 28031 SHE SHA Personnel | 2.60 | 0.13% | 10,573 | 0 | 10,573 | 851 | 11,423 |
| 173 | 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | 8,133 | 0 | 8,133 | 654 | 8,787 |
| 174 | 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | 4,066 | 0 | 4,066 | 327 | 4,394 |
| 175 | 28034 SHE JAI Maintenance | 3.00 | 0.15% | 12,199 | 0 | 12,199 | 982 | 13,181 |
| 176 | 28035 SHE JAI Inmate Services | 11.00 | 0.55% | 44,730 | 0 | 44,730 | 3,599 | 48,329 |
| 177 | 28037 SHE SHA Admin | 3.00 | 0.15% | 12,199 | 0 | 12,199 | 982 | 13,181 |
| 178 | 28038 SHE OPS SRO | 2.00 | 0.10% | 8,133 | 0 | 8,133 | 654 | 8,787 |
| 179 | 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | 4,066 | 0 | 4,066 | 327 | 4,394 |
| 180 | 28040 SHE SUP Admin | 3.00 | 0.15% | 12,199 | 0 | 12,199 | 982 | 13,181 |
| 181 | 30001 TRE TOA Admin | 4.00 | 0.20% | 16,265 | 0 | 16,265 | 1,309 | 17,574 |

IT Admin Ops Allocations

Dept:24 10026 ITD ITE Ops

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | 1.00 | 0.05% | $4,066 | $0 | $4,066 | $327 | $4,394 |
| 184 | 30102 TRE OPR Investing Banking | 1.00 | 0.05% | 4,066 | 0 | 4,066 | 327 | 4,394 |
| 185 | 30103 TRE OPR Ops | 5.00 | 0.25% | 20,332 | 0 | 20,332 | 1,636 | 21,968 |
| 200 | 31016 PWD PWA Admin | 8.00 | 0.40% | 32,531 | 0 | 32,531 | 2,618 | 35,149 |
| 201 | 31028 PWD PWA Capital | 5.00 | 0.25% | 20,332 | 0 | 20,332 | 1,636 | 21,968 |
| 202 | 31029 PWD BSV Custodial | 47.50 | 2.38% | 193,153 | 0 | 193,153 | 15,543 | 208,695 |
| 203 | 31030 PWD BSV Grounds Maint | 21.00 | 1.05% | 85,394 | 0 | 85,394 | 6,872 | 92,265 |
| 204 | 31036 PWD RCO HMMF | 7.00 | 0.35% | 28,465 | 0 | 28,465 | 2,291 | 30,755 |
| 206 | 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | 8,336 | 0 | 8,336 | 671 | 9,007 |
| 207 | 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | 12,199 | 0 | 12,199 | 982 | 13,181 |
| 211 | F111 Road & Bridge Fund | 55.00 | 2.75% | 223,650 | 0 | 223,650 | 17,997 | 241,647 |
| 212 | F112 Social Services Fund | 396.20 | 19.84% | 1,611,096 | 0 | 1,611,096 | 129,644 | 1,740,740 |
| 213 | F117 Dedicated Resources Fund | 109.33 | 5.47% | 444,556 | 0 | 444,556 | 35,773 | 480,329 |
| 214 | F120 Health & Human Services Fund | 5.00 | 0.25% | 20,332 | 0 | 20,332 | 1,636 | 21,968 |
| 216 | F124 Offender Management Fund | 10.70 | 0.54% | 43,510 | 0 | 43,510 | 3,501 | 47,011 |
| 217 | F126 Parks and Open Space Fund | 29.73 | 1.49% | 120,873 | 0 | 120,873 | 9,727 | 130,599 |
| 221 | F136 Sustainability Sales Tax Fund | 11.00 | 0.55% | 44,730 | 0 | 44,730 | 3,599 | 48,329 |
| 222 | F141 Capital Expenditure Fund | 27.00 | 1.35% | 109,792 | 0 | 109,792 | 8,835 | 118,627 |
| 223 | F162 Public Health Fund | 133.15 | 6.67% | 541,437 | 0 | 541,437 | 43,569 | 585,006 |
| 224 | F174 Risk Management Fund | 4.00 | 0.20% | 16,265 | 0 | 16,265 | 1,309 | 17,574 |
| 225 | F175 Fleet Services Fund | 14.00 | 0.70% | 56,929 | 0 | 56,929 | 4,581 | 61,510 |
| 227 | F198 Housing Authority | 54.75 | 2.74% | 222,634 | 0 | 222,634 | 17,915 | 240,549 |
| 228 | F199 Recycling Center Fund | 4.00 | 0.20% | 16,265 | 0 | 16,265 | 1,309 | 17,574 |
| 229 | Other | 60.50 | 3.03% | 246,015 | 0 | 246,015 | 19,797 | 265,812 |
| **Subtotal** | | 1,996.88 | 100.00% | 8,120,036 | 0 | 8,120,036 | 624,470 | 8,744,506 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $8,120,036 | | $8,744,506 |

Basis Units: FTE Count by Fund/Dept.
Source:

Allocation Summary

Dept:24 10026 ITD ITE Ops

| | Department | IT Admin Ops | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $56,929 | $56,929 |
| 18 | 18001 CTY CAG General Team | 93,323 | 93,323 |
| 24 | 10026 ITD ITE Ops | 209,418 | 209,418 |
| 25 | 10027 ITD ITE Printing Mailing | 17,574 | 17,574 |
| 27 | 10029 HRD HRE Human Resources | 69,199 | 69,199 |
| 28 | 17000 ASR AAD General | 205,620 | 205,620 |
| 29 | 17001 ASR AAD Admin | 4,394 | 4,394 |
| 33 | 17101 ASR APP Residential | 4,394 | 4,394 |
| 37 | 19001 COR CAD Admin | 17,574 | 17,574 |
| 38 | 19002 COR CIV Investigations | 26,362 | 26,362 |
| 39 | 19003 COR PAT Pathology | 8,787 | 8,787 |
| 40 | 20001 CCS COM Commissioners | 17,574 | 17,574 |
| 41 | 20002 CCS BUS Business Ops | 30,755 | 30,755 |
| 43 | 20004 SCR SCO Sustainability Admin | 4,394 | 4,394 |
| 44 | 20005 CCS COS Policy | 17,574 | 17,574 |
| 45 | 20006 CCS COS Public Information | 8,787 | 8,787 |
| 48 | 20010 SCR SCO Sustainability PACE | 8,787 | 8,787 |
| 49 | 20011 SCR SCO Sustainability Water | 7,689 | 7,689 |
| 50 | 20020 OFM FMD Office of Financial M | 105,446 | 105,446 |
| 51 | 21001 CLK CLA Admin | 26,362 | 26,362 |
| 52 | 21002 CLK MVD Motor Vehicle | 191,121 | 191,121 |
| 53 | 21003 CLK ELE Elections | 48,439 | 48,439 |
| 54 | 21004 CLK REC Recording | 39,542 | 39,542 |
| 55 | 22001 CSD CSA Admin | 65,904 | 65,904 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 13,181 | 13,181 |
| 58 | 22004 CSD CSI Homeless Svcs | 4,394 | 4,394 |
| 59 | 22005 CSD CSI Grt Oversite | 4,394 | 4,394 |
| 60 | 22006 CSD CJS Admin | 64,805 | 64,805 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 61,510 | 61,510 |
| 62 | 22008 CSD CJS Pretrial Svcs | 38,664 | 38,664 |
| 63 | 22009 CSD CJS Bond Commissioners | 39,323 | 39,323 |
| 64 | 22010 CSD CJS Comm Svcs | 18,014 | 18,014 |
| 65 | 22011 CSD CJS Restore Communities | 15,378 | 15,378 |
| 66 | 22012 CSD CJS Jail Ed Transition | 17,574 | 17,574 |
| 67 | 22013 CSD CJS Volunteer Svcs | 4,394 | 4,394 |
| 72 | 22020 CSD AAA Admin | 50,966 | 50,966 |
| 77 | 24001 DAO DAD Admin | 372,796 | 372,796 |
| 99 | 25226 CPP BPD Floodplain | 8,787 | 8,787 |
| 100 | 25227 CPP PZD Dev Review | 50,526 | 50,526 |
| 101 | 25230 CPP PZD Wildfire | 13,181 | 13,181 |
| 102 | 25233 CPP TPD Trans Planning | 15,817 | 15,817 |

Allocation Summary

Dept:24 10026 ITD ITE Ops

| | Department | IT Admin Ops | Total |
|---|---|---|---|
| 104 | 26001 SUR Surveyors Ofc | $4,394 | $4,394 |
| 105 | 27000 POS PDR Admin | 24,165 | 24,165 |
| 106 | 27100 POS PAM Admin | 35,149 | 35,149 |
| 108 | 27200 POS AGR Admin | 37,785 | 37,785 |
| 115 | 27400 POS RAF Admin | 152,458 | 152,458 |
| 122 | 27500 POS RMD Admin | 140,595 | 140,595 |
| 129 | 27600 POS RPL Admin | 39,103 | 39,103 |
| 134 | 27700 POS YOU Admin | 4,394 | 4,394 |
| 135 | 27800 POS CSU Ext Admin | 28,998 | 28,998 |
| 142 | 28001 SHE OPS Admin | 13,181 | 13,181 |
| 143 | 28002 SHE OPS Patrol | 289,977 | 289,977 |
| 144 | 28003 SHE OPS Detectives | 65,904 | 65,904 |
| 145 | 28004 SHE OPS Drug Task Force | 13,181 | 13,181 |
| 146 | 28005 SHE OPS Animal Control | 21,968 | 21,968 |
| 147 | 28006 SHE OPS Emergency Svcs | 8,787 | 8,787 |
| 148 | 28007 SHE OPS Fire Mgmt | 21,968 | 21,968 |
| 149 | 28008 SHE OPS Special Ops | 8,787 | 8,787 |
| 153 | 28012 SHE OPS Civil | 26,362 | 26,362 |
| 154 | 28013 SHE OPS Court Security | 43,936 | 43,936 |
| 157 | 28016 SHE OPS Comm Assistance | 8,787 | 8,787 |
| 158 | 28017 SHE JAI Admin | 30,755 | 30,755 |
| 159 | 28018 SHE JAI Ops | 487,688 | 487,688 |
| 160 | 28019 SHE JAI Health Svcs | 100,613 | 100,613 |
| 161 | 28020 SHE JAI Transports | 87,872 | 87,872 |
| 162 | 28021 SHE JAI Alt Sentence | 48,329 | 48,329 |
| 163 | 28022 SHE OEM Ops | 21,968 | 21,968 |
| 165 | 28024 SHE SUP Communication Ctr | 126,316 | 126,316 |
| 166 | 28025 SHE SUP Radio Shop | 15,378 | 15,378 |
| 167 | 28026 SHE SUP Computer Sup | 21,968 | 21,968 |
| 168 | 28027 SHE SUP Records | 79,085 | 79,085 |
| 169 | 28028 SHE SHA Fleet Maint | 13,181 | 13,181 |
| 170 | 28029 SHE SHA Training | 26,362 | 26,362 |
| 171 | 28030 SHE SHA Financial Svcs | 13,181 | 13,181 |
| 172 | 28031 SHE SHA Personnel | 11,423 | 11,423 |
| 173 | 28032 SHE OPS Prop and Evidence | 8,787 | 8,787 |
| 174 | 28033 SHE OPS Forensic Lab | 4,394 | 4,394 |
| 175 | 28034 SHE JAI Maintenance | 13,181 | 13,181 |
| 176 | 28035 SHE JAI Inmate Services | 48,329 | 48,329 |
| 177 | 28037 SHE SHA Admin | 13,181 | 13,181 |
| 178 | 28038 SHE OPS SRO | 8,787 | 8,787 |
| 179 | 28039 SHE OPS Traffic Unit | 4,394 | 4,394 |

Allocation Summary

Dept:24 10026 ITD ITE Ops

| | Department | IT Admin Ops | Total |
|---|---|---|---|
| 180 | 28040 SHE SUP Admin | $13,181 | $13,181 |
| 181 | 30001 TRE TOA Admin | 17,574 | 17,574 |
| 183 | 30101 TRE OPR Accounting | 4,394 | 4,394 |
| 184 | 30102 TRE OPR Investing Banking | 4,394 | 4,394 |
| 185 | 30103 TRE OPR Ops | 21,968 | 21,968 |
| 200 | 31016 PWD PWA Admin | 35,149 | 35,149 |
| 201 | 31028 PWD PWA Capital | 21,968 | 21,968 |
| 202 | 31029 PWD BSV Custodial | 208,695 | 208,695 |
| 203 | 31030 PWD BSV Grounds Maint | 92,265 | 92,265 |
| 204 | 31036 PWD RCO HMMF | 30,755 | 30,755 |
| 206 | 31038 PWD RCO Transfer Stations | 9,007 | 9,007 |
| 207 | 31039 PWD RCO Internal Zero Waste | 13,181 | 13,181 |
| 211 | F111 Road & Bridge Fund | 241,647 | 241,647 |
| 212 | F112 Social Services Fund | 1,740,740 | 1,740,740 |
| 213 | F117 Dedicated Resources Fund | 480,329 | 480,329 |
| 214 | F120 Health & Human Services Fund | 21,968 | 21,968 |
| 216 | F124 Offender Management Fund | 47,011 | 47,011 |
| 217 | F126 Parks and Open Space Fund | 130,599 | 130,599 |
| 221 | F136 Sustainability Sales Tax Fund | 48,329 | 48,329 |
| 222 | F141 Capital Expenditure Fund | 118,627 | 118,627 |
| 223 | F162 Public Health Fund | 585,006 | 585,006 |
| 224 | F174 Risk Management Fund | 17,574 | 17,574 |
| 225 | F175 Fleet Services Fund | 61,510 | 61,510 |
| 227 | F198 Housing Authority | 240,549 | 240,549 |
| 228 | F199 Recycling Center Fund | 17,574 | 17,574 |
| 229 | Other | 265,812 | 265,812 |
| Total | | $8,744,506 | $8,744,506 |

# 10027 ITD ITE Printing Mailing
# Nature and Extent of Services

The Printing/Mailing 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 functions:

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

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

**A. Department Costs** **Dept:25 10027 ITD ITE Printing Mailing**

| Description | | Amount | General Admin | Printing |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 167,744 | 0 | 167,744 |
| *Salary % Split* | | | *.00%* | *100.00%* |
| Benefits | S | 65,085 | 0 | 65,085 |
| Subtotal - Personnel Costs | | 232,829 | 0 | 232,829 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 170,321 | 0 | 170,321 |
| Maint & Repair Supplies | S | 833 | 0 | 833 |
| Prof/Tech Services | S | 64,249 | 0 | 64,249 |
| Maint, Repair & Utilities Services | S | 6,090 | 0 | 6,090 |
| Travel, Training & Misc Exp | S | 60,811 | 0 | 60,811 |
| Capital | D | 71,935 | 0 | 0 |
| Unallowable | D | 53 | 0 | 0 |
| Subtotal - Services & Supplies | | 374,292 | 0 | 302,304 |
| **Department Cost Total** | | 607,121 | 0 | 535,133 |
| Adjustments to Cost | | | | |
| Capital | D | (71,935) | 0 | 0 |
| Unallowable | D | (53) | 0 | 0 |
| Subtotal - Adjustments | | (71,988) | 0 | 0 |
| **Total Costs After Adjustments** | | 535,133 | 0 | 535,133 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $535,133 | | $535,133 |

B. Incoming Costs - (Default Spread Custom%)

Dept:25 10027 ITD ITE Printing Mailing

| | Department | First Incoming | Second Incoming | Printing |
|---|---|---|---|---|
| 2 | Internal | $1,251 | $222 | $1,473 |
| | Subtotal - 10001 OCA OCO County Ad | 1,251 | 222 | 1,473 |
| 3 | Finance | 29 | 0 | 29 |
| | Subtotal - 10003 ASD FIN Financial Sv | 29 | 0 | 29 |
| 4 | Risk Management | 10 | 0 | 10 |
| | Subtotal - 10004 ASD RSK Risk Mana | 10 | 0 | 10 |
| 5 | Human Resources | 1,453 | 38 | 1,491 |
| | Subtotal - 10005 ASD HR Human Resr | 1,453 | 38 | 1,491 |
| 6 | IT Admin - Ops | 13,256 | 290 | 13,547 |
| | Subtotal - 10006 ASD IT Ops | 13,256 | 290 | 13,547 |
| 13 | BCBS Custodial | 181 | 171 | 352 |
| | Subtotal - 10013 ASD BCBS Custodial | 181 | 171 | 352 |
| 14 | Grounds Maintenance | 150 | 141 | 291 |
| | Subtotal - 10014 ASD BCBS Grounds | 150 | 141 | 291 |
| 15 | BCBS Security | 391 | 9 | 400 |
| | Subtotal - 10015 ASD BCBS Security | 391 | 9 | 400 |
| 17 | Internal Zero Waste | 1,164 | 26 | 1,190 |
| | Subtotal - 10021 ASD RCD Internal Ze | 1,164 | 26 | 1,190 |
| 18 | County Attorney | 4,341 | 424 | 4,765 |
| | Subtotal - 18001 CTY CAG General Te | 4,341 | 424 | 4,765 |
| 24 | IT Admin Ops | 16,265 | 1,309 | 17,574 |
| | Subtotal - 10026 ITD ITE Ops | 16,265 | 1,309 | 17,574 |
| 26 | Risk Management | 0 | 13 | 13 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 13 | 13 |
| 27 | Human Resources | 0 | 5,532 | 5,532 |

B. Incoming Costs - (Default Spread Custom%)

Dept:25 10027 ITD ITE Printing Mailing

| | Department | First Incoming | Second Incoming | Printing |
|---|---|---|---|---|
| | Subtotal - 10029 HRD HRE Human Re | $0 | $5,532 | $5,532 |
| 46 | Countywide Budget | 0 | 2,445 | 2,445 |
| 46 | Health & Medical | 0 | 15,005 | 15,005 |
| 46 | Accounting | 0 | 2,961 | 2,961 |
| 46 | Reporting & Compliance | 0 | 1,460 | 1,460 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 21,872 | 21,872 |
| 50 | Countywide Financial Management | 0 | 474 | 474 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 474 | 474 |
| 202 | Custodial | 0 | 1,601 | 1,601 |
| | Subtotal - 31029 PWD BSV Custodial | 0 | 1,601 | 1,601 |
| 207 | Internal Waste | 0 | 103 | 103 |
| | Subtotal - 31039 PWD RCO Internal Ze | 0 | 103 | 103 |
| Total Incoming | | 38,491 | 32,226 | 70,717 |
| C. Total Allocated | | | $605,850 | $605,850 |
| | | | | 100.00% |

Printing Allocations

Dept:25 10027 ITD ITE Printing Mailing

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 511.73 | 0.06% | $317 | $0 | $317 | $0 | $317 |
| 3 | 10003 ASD FIN Financial Svcs | 11.59 | 0.00% | 7 | 0 | 7 | 0 | 7 |
| 5 | 10005 ASD HR Human Resrcs | 1,363.04 | 0.15% | 844 | 0 | 844 | 0 | 844 |
| 6 | 10006 ASD IT Ops | 51.95 | 0.01% | 32 | 0 | 32 | 0 | 32 |
| 18 | 18001 CTY CAG General Team | 864.55 | 0.09% | 535 | 0 | 535 | 0 | 535 |
| 19 | 10018 ASD RCD HMMF | 2,175.29 | 0.23% | 1,347 | 0 | 1,347 | 76 | 1,423 |
| 23 | 10024 OCA OCO Ops BOE | 289.73 | 0.03% | 179 | 0 | 179 | 10 | 189 |
| 24 | 10026 ITD ITE Ops | 78.92 | 0.01% | 49 | 0 | 49 | 0 | 49 |
| 28 | 17000 ASR AAD General | 6,943.20 | 0.75% | 4,299 | 0 | 4,299 | 242 | 4,541 |
| 29 | 17001 ASR AAD Admin | 288.40 | 0.03% | 179 | 0 | 179 | 10 | 189 |
| 37 | 19001 COR CAD Admin | 2,340.63 | 0.25% | 1,449 | 0 | 1,449 | 82 | 1,531 |
| 42 | 20003 BOC ORR Recovery Resiliency | 204.03 | 0.02% | 126 | 0 | 126 | 7 | 133 |
| 43 | 20004 SCR SCO Sustainability Admin | 14.50 | 0.00% | 9 | 0 | 9 | 1 | 9 |
| 44 | 20005 CCS COS Policy | 156.82 | 0.02% | 97 | 0 | 97 | 5 | 103 |
| 46 | 20007 BOC BUD Budget | 1,766.31 | 0.19% | 1,094 | 0 | 1,094 | 62 | 1,155 |
| 52 | 21002 CLK MVD Motor Vehicle | 37,031.02 | 4.00% | 22,926 | 0 | 22,926 | 1,292 | 24,218 |
| 53 | 21003 CLK ELE Elections | 743,986.66 | 80.30% | 460,604 | 0 | 460,604 | 25,957 | 486,561 |
| 54 | 21004 CLK REC Recording | 854.86 | 0.09% | 529 | 0 | 529 | 30 | 559 |
| 55 | 22001 CSD CSA Admin | 211.97 | 0.02% | 131 | 0 | 131 | 7 | 139 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 859.26 | 0.09% | 532 | 0 | 532 | 30 | 562 |
| 60 | 22006 CSD CJS Admin | 1,249.04 | 0.13% | 773 | 0 | 773 | 44 | 817 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 284.65 | 0.03% | 176 | 0 | 176 | 10 | 186 |
| 62 | 22008 CSD CJS Pretrial Svcs | 36.70 | 0.00% | 23 | 0 | 23 | 1 | 24 |
| 63 | 22009 CSD CJS Bond Commissioners | 1,355.59 | 0.15% | 839 | 0 | 839 | 47 | 887 |
| 64 | 22010 CSD CJS Comm Svcs | 68.83 | 0.01% | 43 | 0 | 43 | 2 | 45 |
| 65 | 22011 CSD CJS Restore Communities | 29.46 | 0.00% | 18 | 0 | 18 | 1 | 19 |
| 66 | 22012 CSD CJS Jail Ed Transition | 354.11 | 0.04% | 219 | 0 | 219 | 12 | 232 |
| 72 | 22020 CSD AAA Admin | 4,656.33 | 0.50% | 2,883 | 0 | 2,883 | 162 | 3,045 |
| 76 | 22025 CSD CJS Adult Program | 317.35 | 0.03% | 196 | 0 | 196 | 11 | 208 |
| 77 | 24001 DAO DAD Admin | 4,492.71 | 0.48% | 2,781 | 0 | 2,781 | 157 | 2,938 |
| 86 | 24010 DAO DCT District Court | 749.35 | 0.08% | 464 | 0 | 464 | 26 | 490 |
| 89 | 25000 LUD LUA Admin | 1,193.78 | 0.13% | 739 | 0 | 739 | 42 | 781 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 3,364.51 | 0.36% | 2,083 | 0 | 2,083 | 117 | 2,200 |
| 105 | 27000 POS PDR Admin | 4,822.81 | 0.52% | 2,986 | 0 | 2,986 | 168 | 3,154 |
| 106 | 27100 POS PAM Admin | 442.23 | 0.05% | 274 | 0 | 274 | 15 | 289 |
| 108 | 27200 POS AGR Admin | 53.27 | 0.01% | 33 | 0 | 33 | 2 | 35 |
| 119 | 27404 POS RAF Proj Mgmt Design | 243.02 | 0.03% | 150 | 0 | 150 | 8 | 159 |
| 120 | 27405 POS RAF Shop Fleet | 84.29 | 0.01% | 52 | 0 | 52 | 3 | 55 |
| 122 | 27500 POS RMD Admin | 20,262.95 | 2.19% | 12,545 | 0 | 12,545 | 707 | 13,252 |
| 124 | 27502 POS RMD Forestry | 485.53 | 0.05% | 301 | 0 | 301 | 17 | 318 |
| 128 | 27506 POS RMD Wildlife | 271.89 | 0.03% | 168 | 0 | 168 | 9 | 178 |
| 129 | 27600 POS RPL Admin | 613.40 | 0.07% | 380 | 0 | 380 | 21 | 401 |

Printing Allocations

Dept:25 10027 ITD ITE Printing Mailing

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|
| 134 27700 POS YOU Admin | 550.32 | 0.06% | $341 | $0 | $341 | $19 | $360 |
| 136 27801 POS CSU Ext 4H | 533.22 | 0.06% | 330 | 0 | 330 | 19 | 349 |
| 138 27803 POS CSU Ext Fam Cons Sci | 237.25 | 0.03% | 147 | 0 | 147 | 8 | 155 |
| 142 28001 SHE OPS Admin | 2,742.60 | 0.30% | 1,698 | 0 | 1,698 | 96 | 1,794 |
| 143 28002 SHE OPS Patrol | 50.40 | 0.01% | 31 | 0 | 31 | 2 | 33 |
| 145 28004 SHE OPS Drug Task Force | 9.23 | 0.00% | 6 | 0 | 6 | 0 | 6 |
| 157 28016 SHE OPS Comm Assistance | 558.68 | 0.06% | 346 | 0 | 346 | 19 | 365 |
| 158 28017 SHE JAI Admin | 12,776.97 | 1.38% | 7,910 | 0 | 7,910 | 446 | 8,356 |
| 163 28022 SHE OEM Ops | 45.16 | 0.00% | 28 | 0 | 28 | 2 | 30 |
| 170 28029 SHE SHA Training | 328.98 | 0.04% | 204 | 0 | 204 | 11 | 215 |
| 177 28037 SHE SHA Admin | 1,893.60 | 0.20% | 1,172 | 0 | 1,172 | 66 | 1,238 |
| 181 30001 TRE TOA Admin | 601.17 | 0.06% | 372 | 0 | 372 | 21 | 393 |
| 186 31001 TRA TAD Admin | 159.08 | 0.02% | 98 | 0 | 98 | 6 | 104 |
| 196 31011 TRA OPS Floodplain | 21.56 | 0.00% | 13 | 0 | 13 | 1 | 14 |
| 211 F111 Road & Bridge Fund | 523.77 | 0.06% | 324 | 0 | 324 | 18 | 343 |
| 212 F112 Social Services Fund | 24,673.45 | 2.66% | 15,275 | (13,794) | 1,481 | 861 | 2,342 |
| 213 F117 Dedicated Resources Fund | 15,187.33 | 1.64% | 9,403 | 0 | 9,403 | 530 | 9,932 |
| 214 F120 Health & Human Services Fund | 129.87 | 0.01% | 80 | 0 | 80 | 5 | 85 |
| 221 F136 Sustainability Sales Tax Fund | 209.96 | 0.02% | 130 | 0 | 130 | 7 | 137 |
| 222 F141 Capital Expenditure Fund | 344.96 | 0.04% | 214 | 0 | 214 | 12 | 226 |
| 223 F162 Public Health Fund | 19,446.17 | 2.10% | 12,039 | 0 | 12,039 | 678 | 12,718 |
| 224 F174 Risk Management Fund | 81.18 | 0.01% | 50 | 0 | 50 | 3 | 53 |
| **Subtotal** | 926,541.17 | 100.00% | 573,624 | (13,794) | 559,830 | 32,226 | 592,056 |
| Direct Bills | | | | | 13,794 | | 13,794 |
| **Total** | | | | | $573,624 | | $605,850 |

Basis Units: Printing Costs by Fund/Dept.
Source:

Allocation Summary

Dept:25 10027 ITD ITE Printing Mailing

| | Department | Printing | Total |
|---|---|---|---|
| 0 | Direct Billed | $13,794 | $13,794 |
| 2 | 10001 OCA OCO County Administrator | 317 | 317 |
| 3 | 10003 ASD FIN Financial Svcs | 7 | 7 |
| 5 | 10005 ASD HR Human Resrcs | 844 | 844 |
| 6 | 10006 ASD IT Ops | 32 | 32 |
| 18 | 18001 CTY CAG General Team | 535 | 535 |
| 19 | 10018 ASD RCD HMMF | 1,423 | 1,423 |
| 23 | 10024 OCA OCO Ops BOE | 189 | 189 |
| 24 | 10026 ITD ITE Ops | 49 | 49 |
| 28 | 17000 ASR AAD General | 4,541 | 4,541 |
| 29 | 17001 ASR AAD Admin | 189 | 189 |
| 37 | 19001 COR CAD Admin | 1,531 | 1,531 |
| 42 | 20003 BOC ORR Recovery Resiliency | 133 | 133 |
| 43 | 20004 SCR SCO Sustainability Admin | 9 | 9 |
| 44 | 20005 CCS COS Policy | 103 | 103 |
| 46 | 20007 BOC BUD Budget | 1,155 | 1,155 |
| 52 | 21002 CLK MVD Motor Vehicle | 24,218 | 24,218 |
| 53 | 21003 CLK ELE Elections | 486,561 | 486,561 |
| 54 | 21004 CLK REC Recording | 559 | 559 |
| 55 | 22001 CSD CSA Admin | 139 | 139 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 562 | 562 |
| 60 | 22006 CSD CJS Admin | 817 | 817 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 186 | 186 |
| 62 | 22008 CSD CJS Pretrial Svcs | 24 | 24 |
| 63 | 22009 CSD CJS Bond Commissioners | 887 | 887 |
| 64 | 22010 CSD CJS Comm Svcs | 45 | 45 |
| 65 | 22011 CSD CJS Restore Communities | 19 | 19 |
| 66 | 22012 CSD CJS Jail Ed Transition | 232 | 232 |
| 72 | 22020 CSD AAA Admin | 3,045 | 3,045 |
| 76 | 22025 CSD CJS Adult Program | 208 | 208 |
| 77 | 24001 DAO DAD Admin | 2,938 | 2,938 |
| 86 | 24010 DAO DCT District Court | 490 | 490 |
| 89 | 25000 LUD LUA Admin | 781 | 781 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 2,200 | 2,200 |
| 105 | 27000 POS PDR Admin | 3,154 | 3,154 |
| 106 | 27100 POS PAM Admin | 289 | 289 |
| 108 | 27200 POS AGR Admin | 35 | 35 |
| 119 | 27404 POS RAF Proj Mgmt Design | 159 | 159 |
| 120 | 27405 POS RAF Shop Fleet | 55 | 55 |
| 122 | 27500 POS RMD Admin | 13,252 | 13,252 |
| 124 | 27502 POS RMD Forestry | 318 | 318 |

Allocation Summary

Dept:25 10027 ITD ITE Printing Mailing

| | Department | Printing | Total |
|---|---|---|---|
| 128 | 27506 POS RMD Wildlife | $178 | $178 |
| 129 | 27600 POS RPL Admin | 401 | 401 |
| 134 | 27700 POS YOU Admin | 360 | 360 |
| 136 | 27801 POS CSU Ext 4H | 349 | 349 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 155 | 155 |
| 142 | 28001 SHE OPS Admin | 1,794 | 1,794 |
| 143 | 28002 SHE OPS Patrol | 33 | 33 |
| 145 | 28004 SHE OPS Drug Task Force | 6 | 6 |
| 157 | 28016 SHE OPS Comm Assistance | 365 | 365 |
| 158 | 28017 SHE JAI Admin | 8,356 | 8,356 |
| 163 | 28022 SHE OEM Ops | 30 | 30 |
| 170 | 28029 SHE SHA Training | 215 | 215 |
| 177 | 28037 SHE SHA Admin | 1,238 | 1,238 |
| 181 | 30001 TRE TOA Admin | 393 | 393 |
| 186 | 31001 TRA TAD Admin | 104 | 104 |
| 196 | 31011 TRA OPS Floodplain | 14 | 14 |
| 211 | F111 Road & Bridge Fund | 343 | 343 |
| 212 | F112 Social Services Fund | 2,342 | 2,342 |
| 213 | F117 Dedicated Resources Fund | 9,932 | 9,932 |
| 214 | F120 Health & Human Services Fund | 85 | 85 |
| 221 | F136 Sustainability Sales Tax Fund | 137 | 137 |
| 222 | F141 Capital Expenditure Fund | 226 | 226 |
| 223 | F162 Public Health Fund | 12,718 | 12,718 |
| 224 | F174 Risk Management Fund | 53 | 53 |
| Total | | $605,850 | $605,850 |

# 10028 HRD HRE Risk Management
# Nature and Extent of Services

The Risk Management Division includes the following function:

Risk Management. Costs associated with Risk management are allocated based on operating expenditures by department.

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

**A. Department Costs**

**Dept:26 10028 HRD HRE Risk Management**

| Description | | Amount | General Admin | Risk Management |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 7,917 | 0 | 7,917 |
| *Salary % Split* | | | *.00%* | *100.00%* |
| Benefits | S | 1,721 | 0 | 1,721 |
| Subtotal - Services & Supplies | | 9,638 | 0 | 9,638 |
| **Department Cost Total** | | 9,638 | 0 | 9,638 |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | 0 | 0 | 0 |
| **Total Costs After Adjustments** | | 9,638 | 0 | 9,638 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $9,638 | | $9,638 |

B. Incoming Costs - (Default Spread Custom%)

Dept:26 10028 HRD HRE Risk Management

| | Department | First Incoming | Second Incoming | Risk Management |
|---|---|---|---|---|
| 2 | Internal | $23 | $4 | $27 |
| | Subtotal - 10001 OCA OCO County Ad | 23 | 4 | 27 |
| 3 | Finance | 1 | 0 | 1 |
| | Subtotal - 10003 ASD FIN Financial Sv | 1 | 0 | 1 |
| 4 | Risk Management | 0 | 0 | 0 |
| | Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 18 | County Attorney | 78 | 8 | 86 |
| | Subtotal - 18001 CTY CAG General Te | 78 | 8 | 86 |
| 26 | Risk Management | 0 | 0 | 0 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 0 | 0 |
| 46 | Countywide Budget | 0 | 44 | 44 |
| 46 | Accounting | 0 | 53 | 53 |
| 46 | Reporting & Compliance | 0 | 26 | 26 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 124 | 124 |
| 50 | Countywide Financial Management | 0 | 9 | 9 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 9 | 9 |
| **Total Incoming** | | 101 | 144 | 245 |
| **C. Total Allocated** | | | $9,883 | $9,883 |
| | | | | 100.00% |

Risk Management Allocations

Dept:26 10028 HRD HRE Risk Management

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 1,769,379.04 | 0.44% | $43 | $0 | $43 | $0 | $43 |
| 3 | 10003 ASD FIN Financial Svcs | 4,882.12 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 4 | 10004 ASD RSK Risk Management | 5,200.07 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 5 | 10005 ASD HR Human Resrcs | 777,833.28 | 0.19% | 19 | 0 | 19 | 0 | 19 |
| 6 | 10006 ASD IT Ops | 6,463,344.10 | 1.61% | 157 | 0 | 157 | 0 | 157 |
| 7 | 10007 ASD IT Printing Mailing | 265,757.52 | 0.07% | 6 | 0 | 6 | 0 | 6 |
| 8 | 10008 ASD BCBS Admin | 1,048,363.76 | 0.26% | 26 | 0 | 26 | 0 | 26 |
| 9 | 10009 ASD BCBS Design | 6,123.42 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 10 | 10010 ASD BCBS Construction | 56,052.30 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 11 | 10011 ASD BCBS Electrical | 45,347.93 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 12 | 10012 ASD BCBS Systems | 485,063.05 | 0.12% | 12 | 0 | 12 | 0 | 12 |
| 13 | 10013 ASD BCBS Custodial | 2,853,221.32 | 0.71% | 69 | 0 | 69 | 0 | 69 |
| 14 | 10014 ASD BCBS Grounds Maint | 2,374,330.27 | 0.59% | 58 | 0 | 58 | 0 | 58 |
| 15 | 10015 ASD BCBS Security | 426,124.34 | 0.11% | 10 | 0 | 10 | 0 | 10 |
| 16 | 10016 ASD RCD BCRC Non-Operatior | 32,416.02 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 17 | 10021 ASD RCD Internal Zero Waste | 579,832.03 | 0.14% | 14 | 0 | 14 | 0 | 14 |
| 18 | 18001 CTY CAG General Team | 3,422,265.94 | 0.85% | 83 | 0 | 83 | 0 | 83 |
| 19 | 10018 ASD RCD HMMF | 758,581.84 | 0.19% | 18 | 0 | 18 | 0 | 19 |
| 20 | 10019 ASD RCD Zero Waste | 371,289.00 | 0.09% | 9 | 0 | 9 | 0 | 9 |
| 21 | 10020 ASD RCD Transfer Stations | 403,694.64 | 0.10% | 10 | 0 | 10 | 0 | 10 |
| 22 | 10022 ASD BCBS Utilities | 2,509,565.73 | 0.63% | 61 | 0 | 61 | 1 | 62 |
| 23 | 10024 OCA OCO Ops BOE | 18,644.68 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 24 | 10026 ITD ITE Ops | 8,023,316.40 | 2.00% | 195 | 0 | 195 | 0 | 195 |
| 25 | 10027 ITD ITE Printing Mailing | 535,132.76 | 0.13% | 13 | 0 | 13 | 0 | 13 |
| 26 | 10028 HRD HRE Risk Management | 9,638.27 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 27 | 10029 HRD HRE Human Resources | 2,702,643.22 | 0.67% | 66 | 0 | 66 | 1 | 67 |
| 28 | 17000 ASR AAD General | 4,983,846.50 | 1.24% | 121 | 0 | 121 | 2 | 123 |
| 29 | 17001 ASR AAD Admin | 79,206.00 | 0.02% | 2 | 0 | 2 | 0 | 2 |
| 33 | 17101 ASR APP Residential | 34,189.40 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 36 | 18002 CTY CAH Housing Team | 55.60 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 37 | 19001 COR CAD Admin | 940,147.06 | 0.23% | 23 | 0 | 23 | 0 | 23 |
| 38 | 19002 COR CIV Investigations | 657,258.82 | 0.16% | 16 | 0 | 16 | 0 | 16 |
| 39 | 19003 COR PAT Pathology | 129,971.65 | 0.03% | 3 | 0 | 3 | 0 | 3 |
| 40 | 20001 CCS COM Commissioners | 1,346,140.28 | 0.34% | 33 | 0 | 33 | 1 | 33 |
| 41 | 20002 CCS BUS Business Ops | 616,867.86 | 0.15% | 15 | 0 | 15 | 0 | 15 |
| 42 | 20003 BOC ORR Recovery Resiliency | 77,453.95 | 0.02% | 2 | 0 | 2 | 0 | 2 |
| 43 | 20004 SCR SCO Sustainability Admin | 199,205.42 | 0.05% | 5 | 0 | 5 | 0 | 5 |
| 44 | 20005 CCS COS Policy | 1,072,825.94 | 0.27% | 26 | 0 | 26 | 0 | 27 |
| 45 | 20006 CCS COS Public Information | 212,587.82 | 0.05% | 5 | 0 | 5 | 0 | 5 |
| 46 | 20007 BOC BUD Budget | 14,190,709.28 | 3.54% | 345 | 0 | 345 | 5 | 351 |
| 47 | 20008 SCR SCO Sustainability Energy | 3,967.93 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 48 | 20010 SCR SCO Sustainability PACE | 175,228.64 | 0.04% | 4 | 0 | 4 | 0 | 4 |

Risk Management Allocations

Dept:26 10028 HRD HRE Risk Management

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 49 | 20011 SCR SCO Sustainability Water | 35,330.31 | 0.01% | $1 | $0 | $1 | $0 | $1 |
| 50 | 20020 OFM FMD Office of Financial M | 115,217.97 | 0.03% | 3 | 0 | 3 | 0 | 3 |
| 51 | 21001 CLK CLA Admin | 805,197.71 | 0.20% | 20 | 0 | 20 | 0 | 20 |
| 52 | 21002 CLK MVD Motor Vehicle | 3,338,349.63 | 0.83% | 81 | 0 | 81 | 1 | 82 |
| 53 | 21003 CLK ELE Elections | 4,839,095.29 | 1.21% | 118 | 0 | 118 | 2 | 120 |
| 54 | 21004 CLK REC Recording | 673,730.03 | 0.17% | 16 | 0 | 16 | 0 | 17 |
| 55 | 22001 CSD CSA Admin | 1,483,966.97 | 0.37% | 36 | 0 | 36 | 1 | 37 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 442,983.31 | 0.11% | 11 | 0 | 11 | 0 | 11 |
| 57 | 22003 CSD CSI Data Evaluation | 340.52 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 58 | 22004 CSD CSI Homeless Svcs | 109,201.86 | 0.03% | 3 | 0 | 3 | 0 | 3 |
| 59 | 22005 CSD CSI Grt Oversite | 1,321,026.02 | 0.33% | 32 | 0 | 32 | 1 | 33 |
| 60 | 22006 CSD CJS Admin | 1,169,719.19 | 0.29% | 28 | 0 | 28 | 0 | 29 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 1,267,099.93 | 0.32% | 31 | 0 | 31 | 0 | 31 |
| 62 | 22008 CSD CJS Pretrial Svcs | 716,809.17 | 0.18% | 17 | 0 | 17 | 0 | 18 |
| 63 | 22009 CSD CJS Bond Commissioners | 721,692.42 | 0.18% | 18 | 0 | 18 | 0 | 18 |
| 64 | 22010 CSD CJS Comm Svcs | 378,437.55 | 0.09% | 9 | 0 | 9 | 0 | 9 |
| 65 | 22011 CSD CJS Restore Communities | 352,851.86 | 0.09% | 9 | 0 | 9 | 0 | 9 |
| 66 | 22012 CSD CJS Jail Ed Transition | 476,059.81 | 0.12% | 12 | 0 | 12 | 0 | 12 |
| 67 | 22013 CSD CJS Volunteer Svcs | 94,231.45 | 0.02% | 2 | 0 | 2 | 0 | 2 |
| 68 | 22016 AAA Elder Rights | 17,480.22 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 69 | 22017 CSD AAA Business Results | 693.52 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 70 | 22018 CSD AAA Comm Living | 2,205.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 71 | 22019 CSD AAA Healthy Aging | 1,628.11 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 72 | 22020 CSD AAA Admin | 1,110,264.07 | 0.28% | 27 | 0 | 27 | 0 | 27 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 3,499.71 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 74 | 22023 CSD HSD HeadStart | 969.97 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 75 | 22024 CSD CAP Comm Action Progra | 168.94 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 76 | 22025 CSD CJS Adult Program | 117,340.32 | 0.03% | 3 | 0 | 3 | 0 | 3 |
| 77 | 24001 DAO DAD Admin | 10,091,020.48 | 2.52% | 245 | 0 | 245 | 4 | 249 |
| 78 | 24002 DAO DIN Investigations | 4,431.09 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 79 | 24003 DAO RES Restorative Justice | 169.99 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 86 | 24010 DAO DCT District Court | 749.35 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 89 | 25000 LUD LUA Admin | 4,148,629.31 | 1.04% | 101 | 0 | 101 | 2 | 103 |
| 90 | 25100 LUD BLD Building Permit | 258,086.92 | 0.06% | 6 | 0 | 6 | 0 | 6 |
| 93 | 25210 LUD LPL Dev Review | 242,510.27 | 0.06% | 6 | 0 | 6 | 0 | 6 |
| 95 | 25212 LUD LPL Zoning and Comp | 105,055.28 | 0.03% | 3 | 0 | 3 | 0 | 3 |
| 96 | 25220 LUD LPL Lng Range | 150,712.50 | 0.04% | 4 | 0 | 4 | 0 | 4 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 278,488.38 | 0.07% | 7 | 0 | 7 | 0 | 7 |
| 98 | 25222 LUD LPL Hist Pres | 76,110.96 | 0.02% | 2 | 0 | 2 | 0 | 2 |
| 99 | 25226 CPP BPD Floodplain | 16,982.69 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 100 | 25227 CPP PZD Dev Review | 9,937.50 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 101 | 25230 CPP PZD Wildfire | 655.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |

Risk Management Allocations

Dept:26 10028 HRD HRE Risk Management

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 102 | 25233 CPP TPD Trans Planning | 1,104.60 | 0.00% | $0 | $0 | $0 | $0 | $0 |
| 103 | 25300 LUD LGS Systems GIS | 49,880.68 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 104 | 26001 SUR Surveyors Ofc | 27,930.22 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 105 | 27000 POS PDR Admin | 935,883.59 | 0.23% | 23 | 0 | 23 | 0 | 23 |
| 106 | 27100 POS PAM Admin | 1,050,366.84 | 0.26% | 26 | 0 | 26 | 0 | 26 |
| 107 | 27101 POS PAM Rental Houses | 129,452.55 | 0.03% | 3 | 0 | 3 | 0 | 3 |
| 108 | 27200 POS AGR Admin | 1,009,771.74 | 0.25% | 25 | 0 | 25 | 0 | 25 |
| 109 | 27201 POS AGR Agriculture | 1,211,728.82 | 0.30% | 29 | 0 | 29 | 0 | 30 |
| 110 | 27202 POS AGR Water | 41,928.78 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 111 | 27300 POS RED Admin | 4,780.81 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 112 | 27301 POS RED Acquisitions | 1,621.05 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 113 | 27302 POS RED CE Stewardship | 50.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 115 | 27400 POS RAF Admin | 3,226,609.51 | 0.81% | 78 | 0 | 78 | 1 | 80 |
| 116 | 27401 POS RAF Bldg Historic Pres | 139,258.31 | 0.03% | 3 | 0 | 3 | 0 | 3 |
| 117 | 27402 POS RAF Fairgrounds | 101,157.64 | 0.03% | 2 | 0 | 2 | 0 | 2 |
| 118 | 27403 POS RAF Grounds | 112,244.71 | 0.03% | 3 | 0 | 3 | 0 | 3 |
| 119 | 27404 POS RAF Proj Mgmt Design | 9,759,002.50 | 2.44% | 237 | 0 | 237 | 4 | 241 |
| 120 | 27405 POS RAF Shop Fleet | 17,474.36 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 121 | 27406 POS RAF Trails | 60,652.91 | 0.02% | 1 | 0 | 1 | 0 | 1 |
| 122 | 27500 POS RMD Admin | 3,450,459.37 | 0.86% | 84 | 0 | 84 | 1 | 85 |
| 123 | 27501 POS RMD Educ and Outreach | 34,074.23 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 124 | 27502 POS RMD Forestry | 161,740.90 | 0.04% | 4 | 0 | 4 | 0 | 4 |
| 125 | 27503 POS RMD Plant Ecology | (234,284.18) | -0.06% | (6) | 0 | (6) | (0) | (6) |
| 126 | 27504 POS RMD Resource Protection | 41,299.20 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 127 | 27505 POS RMD Weeds | 135,363.84 | 0.03% | 3 | 0 | 3 | 0 | 3 |
| 128 | 27506 POS RMD Wildlife | 19,646.70 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 129 | 27600 POS RPL Admin | 3,914,558.66 | 0.98% | 95 | 0 | 95 | 2 | 97 |
| 130 | 27601 POS RPL Cultural | 77.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 131 | 27602 POS RPL GIS | 1,801.78 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 132 | 27603 POS RPL IT | 617.05 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 133 | 27604 POS RPL Planning | 120.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 134 | 27700 POS YOU Admin | 165,285.86 | 0.04% | 4 | 0 | 4 | 0 | 4 |
| 135 | 27800 POS CSU Ext Admin | 765,256.34 | 0.19% | 19 | 0 | 19 | 0 | 19 |
| 136 | 27801 POS CSU Ext 4H | 20,753.41 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 137 | 27802 POS CSU Ext Agriculture | 3,742.26 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 22,510.11 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 139 | 27804 POS CSU Ext Hort Commercial | 25,581.58 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 140 | 27805 POS SCU Ext Hort Home | 33,611.56 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 822.18 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 142 | 28001 SHE OPS Admin | 1,356,312.54 | 0.34% | 33 | 0 | 33 | 1 | 34 |
| 143 | 28002 SHE OPS Patrol | 7,002,684.21 | 1.75% | 170 | 0 | 170 | 3 | 173 |
| 144 | 28003 SHE OPS Detectives | 1,969,769.76 | 0.49% | 48 | 0 | 48 | 1 | 49 |

Risk Management Allocations

Dept:26 10028 HRD HRE Risk Management

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 145 | 28004 SHE OPS Drug Task Force | 699,553.24 | 0.17% | $17 | $0 | $17 | $0 | $17 |
| 146 | 28005 SHE OPS Animal Control | 525,945.04 | 0.13% | 13 | 0 | 13 | 0 | 13 |
| 147 | 28006 SHE OPS Emergency Svcs | 908,854.35 | 0.23% | 22 | 0 | 22 | 0 | 22 |
| 148 | 28007 SHE OPS Fire Mgmt | 737,965.25 | 0.18% | 18 | 0 | 18 | 0 | 18 |
| 149 | 28008 SHE OPS Special Ops | 726,910.27 | 0.18% | 18 | 0 | 18 | 0 | 18 |
| 150 | 28009 SHE OPS Bomb Squad | 129,981.59 | 0.03% | 3 | 0 | 3 | 0 | 3 |
| 151 | 28010 SHE OPS SWAT | 88,594.76 | 0.02% | 2 | 0 | 2 | 0 | 2 |
| 152 | 28011 SHE OPS K9 | 459,545.72 | 0.11% | 11 | 0 | 11 | 0 | 11 |
| 153 | 28012 SHE OPS Civil | 758,451.89 | 0.19% | 18 | 0 | 18 | 0 | 19 |
| 154 | 28013 SHE OPS Court Security | 1,079,947.62 | 0.27% | 26 | 0 | 26 | 0 | 27 |
| 155 | 28014 SHE OPS Reserves | 660.05 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 156 | 28015 SHE OPS Cadets | 1,991.96 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 157 | 28016 SHE OPS Comm Assistance | 172,065.08 | 0.04% | 4 | 0 | 4 | 0 | 4 |
| 158 | 28017 SHE JAI Admin | 1,116,140.38 | 0.28% | 27 | 0 | 27 | 0 | 28 |
| 159 | 28018 SHE JAI Ops | 13,275,064.40 | 3.32% | 323 | 0 | 323 | 5 | 328 |
| 160 | 28019 SHE JAI Health Svcs | 2,409,773.04 | 0.60% | 59 | 0 | 59 | 1 | 60 |
| 161 | 28020 SHE JAI Transports | 1,709,081.36 | 0.43% | 42 | 0 | 42 | 1 | 42 |
| 162 | 28021 SHE JAI Alt Sentence | 1,694,101.77 | 0.42% | 41 | 0 | 41 | 1 | 42 |
| 163 | 28022 SHE OEM Ops | 549,588.25 | 0.14% | 13 | 0 | 13 | 0 | 14 |
| 164 | 28023 SHE OEM IMT | 21,845.98 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 165 | 28024 SHE SUP Communication Ctr | 3,379,161.88 | 0.84% | 82 | 0 | 82 | 1 | 84 |
| 166 | 28025 SHE SUP Radio Shop | 475,705.57 | 0.12% | 12 | 0 | 12 | 0 | 12 |
| 167 | 28026 SHE SUP Computer Sup | 628,957.64 | 0.16% | 15 | 0 | 15 | 0 | 16 |
| 168 | 28027 SHE SUP Records | 1,480,194.04 | 0.37% | 36 | 0 | 36 | 1 | 37 |
| 169 | 28028 SHE SHA Fleet Maint | 427,175.94 | 0.11% | 10 | 0 | 10 | 0 | 11 |
| 170 | 28029 SHE SHA Training | 822,744.88 | 0.21% | 20 | 0 | 20 | 0 | 20 |
| 171 | 28030 SHE SHA Financial Svcs | 309,415.90 | 0.08% | 8 | 0 | 8 | 0 | 8 |
| 172 | 28031 SHE SHA Personnel | 455,860.70 | 0.11% | 11 | 0 | 11 | 0 | 11 |
| 173 | 28032 SHE OPS Prop and Evidence | 218,311.68 | 0.05% | 5 | 0 | 5 | 0 | 5 |
| 174 | 28033 SHE OPS Forensic Lab | 151,540.24 | 0.04% | 4 | 0 | 4 | 0 | 4 |
| 175 | 28034 SHE JAI Maintenance | 315,902.00 | 0.08% | 8 | 0 | 8 | 0 | 8 |
| 176 | 28035 SHE JAI Inmate Services | 1,530,370.07 | 0.38% | 37 | 0 | 37 | 1 | 38 |
| 177 | 28037 SHE SHA Admin | 816,084.93 | 0.20% | 20 | 0 | 20 | 0 | 20 |
| 178 | 28038 SHE OPS SRO | 427,913.69 | 0.11% | 10 | 0 | 10 | 0 | 11 |
| 179 | 28039 SHE OPS Traffic Unit | 177,013.30 | 0.04% | 4 | 0 | 4 | 0 | 4 |
| 180 | 28040 SHE SUP Admin | 399,832.57 | 0.10% | 10 | 0 | 10 | 0 | 10 |
| 181 | 30001 TRE TOA Admin | 750,426.24 | 0.19% | 18 | 0 | 18 | 0 | 19 |
| 182 | 30002 TRE TOA Public Trustee | 47,229.53 | 0.01% | 1 | 0 | 1 | 0 | 1 |
| 183 | 30101 TRE OPR Accounting | 135,179.08 | 0.03% | 3 | 0 | 3 | 0 | 3 |
| 184 | 30102 TRE OPR Investing Banking | 99,982.86 | 0.02% | 2 | 0 | 2 | 0 | 2 |
| 185 | 30103 TRE OPR Ops | 303,664.73 | 0.08% | 7 | 0 | 7 | 0 | 8 |
| 186 | 31001 TRA TAD Admin | 855,068.95 | 0.21% | 21 | 0 | 21 | 0 | 21 |

Risk Management Allocations

Dept:26 10028 HRD HRE Risk Management

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 187 | 31002 CCS COS Flood Recovery | 21,604.11 | 0.01% | $1 | $0 | $1 | $0 | $1 |
| 188 | 31003 TRA ENG Engineering | 1,126,135.70 | 0.28% | 27 | 0 | 27 | 0 | 28 |
| 189 | 31004 TRA ENG Traffic | 104,215.88 | 0.03% | 3 | 0 | 3 | 0 | 3 |
| 190 | 31005 TRA ENG Construction Mgmt | 378,071.21 | 0.09% | 9 | 0 | 9 | 0 | 9 |
| 191 | 31006 TRA MMD Multimodal | 537,595.97 | 0.13% | 13 | 0 | 13 | 0 | 13 |
| 192 | 31007 TRA OPS Capital | 394,956.73 | 0.10% | 10 | 0 | 10 | 0 | 10 |
| 193 | 31008 TRA OPS Right of Way | 98,146.62 | 0.02% | 2 | 0 | 2 | 0 | 2 |
| 195 | 31010 TRA OPS Dev Review | 193,048.91 | 0.05% | 5 | 0 | 5 | 0 | 5 |
| 196 | 31011 TRA OPS Floodplain | 363,013.60 | 0.09% | 9 | 0 | 9 | 0 | 9 |
| 197 | 31012 TRA FLT Fleet | 19,329.97 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 199 | 31015 TRA OPS Operations | 8,922.08 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 200 | 31016 PWD PWA Admin | 788.11 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 202 | 31029 PWD BSV Custodial | 242.20 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 203 | 31030 PWD BSV Grounds Maint | 3,643.33 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 10,025.56 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 211 | F111 Road & Bridge Fund | 28,066,350.18 | 7.01% | 683 | 0 | 683 | 11 | 694 |
| 212 | F112 Social Services Fund | 53,126,347.86 | 13.27% | 1,292 | 0 | 1,292 | 21 | 1,313 |
| 213 | F117 Dedicated Resources Fund | 36,159,254.91 | 9.03% | 880 | 0 | 880 | 14 | 894 |
| 214 | F120 Health & Human Services Fund | 10,037,794.78 | 2.51% | 244 | 0 | 244 | 4 | 248 |
| 215 | F121 Eldorado Springs LID Fund | 230,310.06 | 0.06% | 6 | 0 | 6 | 0 | 6 |
| 216 | F124 Offender Management Fund | 6,871,268.74 | 1.72% | 167 | 0 | 167 | 3 | 170 |
| 217 | F126 Parks and Open Space Fund | 19,428,088.18 | 4.85% | 473 | 0 | 473 | 8 | 480 |
| 218 | F129 Debt Service Fund | 1,586,304.90 | 0.40% | 39 | 0 | 39 | 1 | 39 |
| 219 | F134 Public Imprv District Fund | 152,730.80 | 0.04% | 4 | 0 | 4 | 0 | 4 |
| 220 | F135 Disaster Recovery Fund | 5,304,932.40 | 1.32% | 129 | 0 | 129 | 2 | 131 |
| 221 | F136 Sustainability Sales Tax Fund | 4,522,263.94 | 1.13% | 110 | 0 | 110 | 2 | 112 |
| 222 | F141 Capital Expenditure Fund | 8,008,799.14 | 2.00% | 195 | 0 | 195 | 3 | 198 |
| 223 | F162 Public Health Fund | 17,154,046.47 | 4.28% | 417 | 0 | 417 | 7 | 424 |
| 224 | F174 Risk Management Fund | 24,046,447.86 | 6.01% | 585 | 0 | 585 | 9 | 594 |
| 225 | F175 Fleet Services Fund | 2,859,309.06 | 0.71% | 70 | 0 | 70 | 1 | 71 |
| 227 | F198 Housing Authority | 7,327.25 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 228 | F199 Recycling Center Fund | 5,892,029.79 | 1.47% | 143 | 0 | 143 | 2 | 146 |
| **Subtotal** | | 400,406,685.98 | 100.00% | 9,739 | 0 | 9,739 | 144 | 9,883 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $9,739 | | $9,883 |

Basis Units: Operating Expenditures by Fund/Dept
Source:

Allocation Summary

Dept:26 10028 HRD HRE Risk Management

| | Department | Risk Management | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $43 | $43 |
| 3 | 10003 ASD FIN Financial Svcs | 0 | 0 |
| 4 | 10004 ASD RSK Risk Management | 0 | 0 |
| 5 | 10005 ASD HR Human Resrcs | 19 | 19 |
| 6 | 10006 ASD IT Ops | 157 | 157 |
| 7 | 10007 ASD IT Printing Mailing | 6 | 6 |
| 8 | 10008 ASD BCBS Admin | 26 | 26 |
| 9 | 10009 ASD BCBS Design | 0 | 0 |
| 10 | 10010 ASD BCBS Construction | 1 | 1 |
| 11 | 10011 ASD BCBS Electrical | 1 | 1 |
| 12 | 10012 ASD BCBS Systems | 12 | 12 |
| 13 | 10013 ASD BCBS Custodial | 69 | 69 |
| 14 | 10014 ASD BCBS Grounds Maint | 58 | 58 |
| 15 | 10015 ASD BCBS Security | 10 | 10 |
| 16 | 10016 ASD RCD BCRC Non-Operatior | 1 | 1 |
| 17 | 10021 ASD RCD Internal Zero Waste | 14 | 14 |
| 18 | 18001 CTY CAG General Team | 83 | 83 |
| 19 | 10018 ASD RCD HMMF | 19 | 19 |
| 20 | 10019 ASD RCD Zero Waste | 9 | 9 |
| 21 | 10020 ASD RCD Transfer Stations | 10 | 10 |
| 22 | 10022 ASD BCBS Utilities | 62 | 62 |
| 23 | 10024 OCA OCO Ops BOE | 0 | 0 |
| 24 | 10026 ITD ITE Ops | 195 | 195 |
| 25 | 10027 ITD ITE Printing Mailing | 13 | 13 |
| 26 | 10028 HRD HRE Risk Management | 0 | 0 |
| 27 | 10029 HRD HRE Human Resources | 67 | 67 |
| 28 | 17000 ASR AAD General | 123 | 123 |
| 29 | 17001 ASR AAD Admin | 2 | 2 |
| 33 | 17101 ASR APP Residential | 1 | 1 |
| 36 | 18002 CTY CAH Housing Team | 0 | 0 |
| 37 | 19001 COR CAD Admin | 23 | 23 |
| 38 | 19002 COR CIV Investigations | 16 | 16 |
| 39 | 19003 COR PAT Pathology | 3 | 3 |
| 40 | 20001 CCS COM Commissioners | 33 | 33 |
| 41 | 20002 CCS BUS Business Ops | 15 | 15 |
| 42 | 20003 BOC ORR Recovery Resiliency | 2 | 2 |
| 43 | 20004 SCR SCO Sustainability Admin | 5 | 5 |
| 44 | 20005 CCS COS Policy | 27 | 27 |
| 45 | 20006 CCS COS Public Information | 5 | 5 |
| 46 | 20007 BOC BUD Budget | 351 | 351 |
| 47 | 20008 SCR SCO Sustainability Energy | 0 | 0 |

Allocation Summary

Dept:26 10028 HRD HRE Risk Management

| | Department | Risk Management | Total |
|---|---|---|---|
| 48 | 20010 SCR SCO Sustainability PACE | $4 | $4 |
| 49 | 20011 SCR SCO Sustainability Water | 1 | 1 |
| 50 | 20020 OFM FMD Office of Financial M | 3 | 3 |
| 51 | 21001 CLK CLA Admin | 20 | 20 |
| 52 | 21002 CLK MVD Motor Vehicle | 82 | 82 |
| 53 | 21003 CLK ELE Elections | 120 | 120 |
| 54 | 21004 CLK REC Recording | 17 | 17 |
| 55 | 22001 CSD CSA Admin | 37 | 37 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 11 | 11 |
| 57 | 22003 CSD CSI Data Evaluation | 0 | 0 |
| 58 | 22004 CSD CSI Homeless Svcs | 3 | 3 |
| 59 | 22005 CSD CSI Grt Oversite | 33 | 33 |
| 60 | 22006 CSD CJS Admin | 29 | 29 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 31 | 31 |
| 62 | 22008 CSD CJS Pretrial Svcs | 18 | 18 |
| 63 | 22009 CSD CJS Bond Commissioners | 18 | 18 |
| 64 | 22010 CSD CJS Comm Svcs | 9 | 9 |
| 65 | 22011 CSD CJS Restore Communities | 9 | 9 |
| 66 | 22012 CSD CJS Jail Ed Transition | 12 | 12 |
| 67 | 22013 CSD CJS Volunteer Svcs | 2 | 2 |
| 68 | 22016 AAA Elder Rights | 0 | 0 |
| 69 | 22017 CSD AAA Business Results | 0 | 0 |
| 70 | 22018 CSD AAA Comm Living | 0 | 0 |
| 71 | 22019 CSD AAA Healthy Aging | 0 | 0 |
| 72 | 22020 CSD AAA Admin | 27 | 27 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 0 | 0 |
| 74 | 22023 CSD HSD HeadStart | 0 | 0 |
| 75 | 22024 CSD CAP Comm Action Progra | 0 | 0 |
| 76 | 22025 CSD CJS Adult Program | 3 | 3 |
| 77 | 24001 DAO DAD Admin | 249 | 249 |
| 78 | 24002 DAO DIN Investigations | 0 | 0 |
| 79 | 24003 DAO RES Restorative Justice | 0 | 0 |
| 86 | 24010 DAO DCT District Court | 0 | 0 |
| 89 | 25000 LUD LUA Admin | 103 | 103 |
| 90 | 25100 LUD BLD Building Permit | 6 | 6 |
| 93 | 25210 LUD LPL Dev Review | 6 | 6 |
| 95 | 25212 LUD LPL Zoning and Comp | 3 | 3 |
| 96 | 25220 LUD LPL Lng Range | 4 | 4 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 7 | 7 |
| 98 | 25222 LUD LPL Hist Pres | 2 | 2 |
| 99 | 25226 CPP BPD Floodplain | 0 | 0 |

Allocation Summary

Dept:26 10028 HRD HRE Risk Management

| | Department | Risk Management | Total |
|---|---|---|---|
| 100 | 25227 CPP PZD Dev Review | $0 | $0 |
| 101 | 25230 CPP PZD Wildfire | 0 | 0 |
| 102 | 25233 CPP TPD Trans Planning | 0 | 0 |
| 103 | 25300 LUD LGS Systems GIS | 1 | 1 |
| 104 | 26001 SUR Surveyors Ofc | 1 | 1 |
| 105 | 27000 POS PDR Admin | 23 | 23 |
| 106 | 27100 POS PAM Admin | 26 | 26 |
| 107 | 27101 POS PAM Rental Houses | 3 | 3 |
| 108 | 27200 POS AGR Admin | 25 | 25 |
| 109 | 27201 POS AGR Agriculture | 30 | 30 |
| 110 | 27202 POS AGR Water | 1 | 1 |
| 111 | 27300 POS RED Admin | 0 | 0 |
| 112 | 27301 POS RED Acquisitions | 0 | 0 |
| 113 | 27302 POS RED CE Stewardship | 0 | 0 |
| 115 | 27400 POS RAF Admin | 80 | 80 |
| 116 | 27401 POS RAF Bldg Historic Pres | 3 | 3 |
| 117 | 27402 POS RAF Fairgrounds | 2 | 2 |
| 118 | 27403 POS RAF Grounds | 3 | 3 |
| 119 | 27404 POS RAF Proj Mgmt Design | 241 | 241 |
| 120 | 27405 POS RAF Shop Fleet | 0 | 0 |
| 121 | 27406 POS RAF Trails | 1 | 1 |
| 122 | 27500 POS RMD Admin | 85 | 85 |
| 123 | 27501 POS RMD Educ and Outreach | 1 | 1 |
| 124 | 27502 POS RMD Forestry | 4 | 4 |
| 125 | 27503 POS RMD Plant Ecology | (6) | (6) |
| 126 | 27504 POS RMD Resource Protection | 1 | 1 |
| 127 | 27505 POS RMD Weeds | 3 | 3 |
| 128 | 27506 POS RMD Wildlife | 0 | 0 |
| 129 | 27600 POS RPL Admin | 97 | 97 |
| 130 | 27601 POS RPL Cultural | 0 | 0 |
| 131 | 27602 POS RPL GIS | 0 | 0 |
| 132 | 27603 POS RPL IT | 0 | 0 |
| 133 | 27604 POS RPL Planning | 0 | 0 |
| 134 | 27700 POS YOU Admin | 4 | 4 |
| 135 | 27800 POS CSU Ext Admin | 19 | 19 |
| 136 | 27801 POS CSU Ext 4H | 1 | 1 |
| 137 | 27802 POS CSU Ext Agriculture | 0 | 0 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 1 | 1 |
| 139 | 27804 POS CSU Ext Hort Commercial | 1 | 1 |
| 140 | 27805 POS SCU Ext Hort Home | 1 | 1 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 0 | 0 |

Allocation Summary

Dept:26 10028 HRD HRE Risk Management

| | Department | Risk Management | Total |
|---|---|---|---|
| 142 | 28001 SHE OPS Admin | $34 | $34 |
| 143 | 28002 SHE OPS Patrol | 173 | 173 |
| 144 | 28003 SHE OPS Detectives | 49 | 49 |
| 145 | 28004 SHE OPS Drug Task Force | 17 | 17 |
| 146 | 28005 SHE OPS Animal Control | 13 | 13 |
| 147 | 28006 SHE OPS Emergency Svcs | 22 | 22 |
| 148 | 28007 SHE OPS Fire Mgmt | 18 | 18 |
| 149 | 28008 SHE OPS Special Ops | 18 | 18 |
| 150 | 28009 SHE OPS Bomb Squad | 3 | 3 |
| 151 | 28010 SHE OPS SWAT | 2 | 2 |
| 152 | 28011 SHE OPS K9 | 11 | 11 |
| 153 | 28012 SHE OPS Civil | 19 | 19 |
| 154 | 28013 SHE OPS Court Security | 27 | 27 |
| 155 | 28014 SHE OPS Reserves | 0 | 0 |
| 156 | 28015 SHE OPS Cadets | 0 | 0 |
| 157 | 28016 SHE OPS Comm Assistance | 4 | 4 |
| 158 | 28017 SHE JAI Admin | 28 | 28 |
| 159 | 28018 SHE JAI Ops | 328 | 328 |
| 160 | 28019 SHE JAI Health Svcs | 60 | 60 |
| 161 | 28020 SHE JAI Transports | 42 | 42 |
| 162 | 28021 SHE JAI Alt Sentence | 42 | 42 |
| 163 | 28022 SHE OEM Ops | 14 | 14 |
| 164 | 28023 SHE OEM IMT | 1 | 1 |
| 165 | 28024 SHE SUP Communication Ctr | 84 | 84 |
| 166 | 28025 SHE SUP Radio Shop | 12 | 12 |
| 167 | 28026 SHE SUP Computer Sup | 16 | 16 |
| 168 | 28027 SHE SUP Records | 37 | 37 |
| 169 | 28028 SHE SHA Fleet Maint | 11 | 11 |
| 170 | 28029 SHE SHA Training | 20 | 20 |
| 171 | 28030 SHE SHA Financial Svcs | 8 | 8 |
| 172 | 28031 SHE SHA Personnel | 11 | 11 |
| 173 | 28032 SHE OPS Prop and Evidence | 5 | 5 |
| 174 | 28033 SHE OPS Forensic Lab | 4 | 4 |
| 175 | 28034 SHE JAI Maintenance | 8 | 8 |
| 176 | 28035 SHE JAI Inmate Services | 38 | 38 |
| 177 | 28037 SHE SHA Admin | 20 | 20 |
| 178 | 28038 SHE OPS SRO | 11 | 11 |
| 179 | 28039 SHE OPS Traffic Unit | 4 | 4 |
| 180 | 28040 SHE SUP Admin | 10 | 10 |
| 181 | 30001 TRE TOA Admin | 19 | 19 |
| 182 | 30002 TRE TOA Public Trustee | 1 | 1 |

Allocation Summary

Dept:26 10028 HRD HRE Risk Management

| | Department | Risk Management | Total |
|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | $3 | $3 |
| 184 | 30102 TRE OPR Investing Banking | 2 | 2 |
| 185 | 30103 TRE OPR Ops | 8 | 8 |
| 186 | 31001 TRA TAD Admin | 21 | 21 |
| 187 | 31002 CCS COS Flood Recovery | 1 | 1 |
| 188 | 31003 TRA ENG Engineering | 28 | 28 |
| 189 | 31004 TRA ENG Traffic | 3 | 3 |
| 190 | 31005 TRA ENG Construction Mgmt | 9 | 9 |
| 191 | 31006 TRA MMD Multimodal | 13 | 13 |
| 192 | 31007 TRA OPS Capital | 10 | 10 |
| 193 | 31008 TRA OPS Right of Way | 2 | 2 |
| 195 | 31010 TRA OPS Dev Review | 5 | 5 |
| 196 | 31011 TRA OPS Floodplain | 9 | 9 |
| 197 | 31012 TRA FLT Fleet | 0 | 0 |
| 199 | 31015 TRA OPS Operations | 0 | 0 |
| 200 | 31016 PWD PWA Admin | 0 | 0 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 |
| 203 | 31030 PWD BSV Grounds Maint | 0 | 0 |
| 207 | 31039 PWD RCO Internal Zero Waste | 0 | 0 |
| 211 | F111 Road & Bridge Fund | 694 | 694 |
| 212 | F112 Social Services Fund | 1,313 | 1,313 |
| 213 | F117 Dedicated Resources Fund | 894 | 894 |
| 214 | F120 Health & Human Services Fund | 248 | 248 |
| 215 | F121 Eldorado Springs LID Fund | 6 | 6 |
| 216 | F124 Offender Management Fund | 170 | 170 |
| 217 | F126 Parks and Open Space Fund | 480 | 480 |
| 218 | F129 Debt Service Fund | 39 | 39 |
| 219 | F134 Public Imprv District Fund | 4 | 4 |
| 220 | F135 Disaster Recovery Fund | 131 | 131 |
| 221 | F136 Sustainability Sales Tax Fund | 112 | 112 |
| 222 | F141 Capital Expenditure Fund | 198 | 198 |
| 223 | F162 Public Health Fund | 424 | 424 |
| 224 | F174 Risk Management Fund | 594 | 594 |
| 225 | F175 Fleet Services Fund | 71 | 71 |
| 227 | F198 Housing Authority | 0 | 0 |
| 228 | F199 Recycling Center Fund | 146 | 146 |
| Total | | $9,883 | $9,883 |

# 10029 HRD HRE Human Resources
# 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 FTEs by fund/department.

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

**A. Department Costs**

**Dept:27 10029 HRD HRE Human Resources**

| Description | | Amount | General Admin | Human Resources |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 909,728 | 0 | 909,728 |
| *Salary % Split* | | | *.00%* | *100.00%* |
| Benefits | S | 1,231,843 | 0 | 1,231,843 |
| Subtotal - Personnel Costs | | 2,141,571 | 0 | 2,141,571 |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 10,930 | 0 | 10,930 |
| Prof/Tech Services | S | 497,324 | 0 | 497,324 |
| Maint, Repair & Utilities Services | S | 880 | 0 | 880 |
| Travel, Training & Misc Exp | S | 51,939 | 0 | 51,939 |
| Unallowable | D | 8,970 | 0 | 0 |
| COVID-19 | S | (98,841) | 0 | (98,841) |
| Subtotal - Services & Supplies | | 471,202 | 0 | 462,232 |
| **Department Cost Total** | | 2,612,773 | 0 | 2,603,803 |
| Adjustments to Cost | | | | |
| Unallowable | D | (8,970) | 0 | 0 |
| Subtotal - Adjustments | | (8,970) | 0 | 0 |
| **Total Costs After Adjustments** | | 2,603,803 | 0 | 2,603,803 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $2,603,803 | | $2,603,803 |

B. Incoming Costs - (Default Spread Custom%)

Dept:27 10029 HRD HRE Human Resources

| | Department | First Incoming | Second Incoming | Human Resources |
|---|---|---|---|---|
| 2 | Internal | $6,316 | $1,122 | $7,438 |
| | Subtotal - 10001 OCA OCO County Ad | 6,316 | 1,122 | 7,438 |
| 3 | Finance | 146 | 1 | 147 |
| | Subtotal - 10003 ASD FIN Financial Sv | 146 | 1 | 147 |
| 4 | Risk Management | 49 | 1 | 50 |
| | Subtotal - 10004 ASD RSK Risk Mana( | 49 | 1 | 50 |
| 5 | Human Resources | 5,722 | 149 | 5,871 |
| | Subtotal - 10005 ASD HR Human Resr | 5,722 | 149 | 5,871 |
| 6 | IT Admin - Ops | 52,196 | 1,144 | 53,340 |
| | Subtotal - 10006 ASD IT Ops | 52,196 | 1,144 | 53,340 |
| 13 | BCBS Custodial | 714 | 673 | 1,387 |
| | Subtotal - 10013 ASD BCBS Custodial | 714 | 673 | 1,387 |
| 14 | Grounds Maintenance | 590 | 556 | 1,146 |
| | Subtotal - 10014 ASD BCBS Grounds I | 590 | 556 | 1,146 |
| 15 | BCBS Security | 1,538 | 36 | 1,573 |
| | Subtotal - 10015 ASD BCBS Security | 1,538 | 36 | 1,573 |
| 17 | Internal Zero Waste | 4,584 | 103 | 4,687 |
| | Subtotal - 10021 ASD RCD Internal Ze | 4,584 | 103 | 4,687 |
| 18 | County Attorney | 21,922 | 2,142 | 24,064 |
| | Subtotal - 18001 CTY CAG General Te | 21,922 | 2,142 | 24,064 |
| 24 | IT Admin Ops | 64,045 | 5,154 | 69,199 |
| | Subtotal - 10026 ITD ITE Ops | 64,045 | 5,154 | 69,199 |
| 26 | Risk Management | 66 | 1 | 67 |
| | Subtotal - 10028 HRD HRE Risk Mana | 66 | 1 | 67 |
| 27 | Human Resources | 0 | 21,782 | 21,782 |

B. Incoming Costs - (Default Spread Custom%)

Dept:27 10029 HRD HRE Human Resources

| | Department | First Incoming | Second Incoming | Human Resources |
|---|---|---|---|---|
| | Subtotal - 10029 HRD HRE Human Re | $0 | $21,782 | $21,782 |
| 46 | Countywide Budget | 0 | 12,351 | 12,351 |
| 46 | Health & Medical | 0 | 59,082 | 59,082 |
| 46 | Accounting | 0 | 14,956 | 14,956 |
| 46 | Reporting & Compliance | 0 | 7,375 | 7,375 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 93,764 | 93,764 |
| 50 | Countywide Financial Management | 0 | 2,392 | 2,392 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 2,392 | 2,392 |
| 202 | Custodial | 0 | 6,305 | 6,305 |
| | Subtotal - 31029 PWD BSV Custodial | 0 | 6,305 | 6,305 |
| 207 | Internal Waste | 0 | 406 | 406 |
| | Subtotal - 31039 PWD RCO Internal Ze | 0 | 406 | 406 |
| Total Incoming | | 157,888 | 135,729 | 293,617 |
| C. Total Allocated | | | $2,897,420 | $2,897,420 |
| | | | | 100.00% |

Human Resources Allocations

Dept:27 10029 HRD HRE Human Resources

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 14.00 | 0.70% | $19,362 | $0 | $19,362 | $0 | $19,362 |
| 18 | 18001 CTY CAG General Team | 22.95 | 1.15% | 31,740 | 0 | 31,740 | 0 | 31,740 |
| 24 | 10026 ITD ITE Ops | 51.50 | 2.58% | 71,225 | 0 | 71,225 | 0 | 71,225 |
| 25 | 10027 ITD ITE Printing Mailing | 4.00 | 0.20% | 5,532 | 0 | 5,532 | 0 | 5,532 |
| 27 | 10029 HRD HRE Human Resources | 15.75 | 0.79% | 21,782 | 0 | 21,782 | 0 | 21,782 |
| 28 | 17000 ASR AAD General | 46.80 | 2.34% | 64,725 | 0 | 64,725 | 3,363 | 68,088 |
| 29 | 17001 ASR AAD Admin | 1.00 | 0.05% | 1,383 | 0 | 1,383 | 72 | 1,455 |
| 33 | 17101 ASR APP Residential | 1.00 | 0.05% | 1,383 | 0 | 1,383 | 72 | 1,455 |
| 37 | 19001 COR CAD Admin | 4.00 | 0.20% | 5,532 | 0 | 5,532 | 287 | 5,819 |
| 38 | 19002 COR CIV Investigations | 6.00 | 0.30% | 8,298 | 0 | 8,298 | 431 | 8,729 |
| 39 | 19003 COR PAT Pathology | 2.00 | 0.10% | 2,766 | 0 | 2,766 | 144 | 2,910 |
| 40 | 20001 CCS COM Commissioners | 4.00 | 0.20% | 5,532 | 0 | 5,532 | 287 | 5,819 |
| 41 | 20002 CCS BUS Business Ops | 7.00 | 0.35% | 9,681 | 0 | 9,681 | 503 | 10,184 |
| 43 | 20004 SCR SCO Sustainability Admin | 1.00 | 0.05% | 1,383 | 0 | 1,383 | 72 | 1,455 |
| 44 | 20005 CCS COS Policy | 4.00 | 0.20% | 5,532 | 0 | 5,532 | 287 | 5,819 |
| 45 | 20006 CCS COS Public Information | 2.00 | 0.10% | 2,766 | 0 | 2,766 | 144 | 2,910 |
| 48 | 20010 SCR SCO Sustainability PACE | 2.00 | 0.10% | 2,766 | 0 | 2,766 | 144 | 2,910 |
| 49 | 20011 SCR SCO Sustainability Water | 1.75 | 0.09% | 2,420 | 0 | 2,420 | 126 | 2,546 |
| 50 | 20020 OFM FMD Office of Financial M | 24.00 | 1.20% | 33,192 | 0 | 33,192 | 1,725 | 34,917 |
| 51 | 21001 CLK CLA Admin | 6.00 | 0.30% | 8,298 | 0 | 8,298 | 431 | 8,729 |
| 52 | 21002 CLK MVD Motor Vehicle | 43.50 | 2.18% | 60,161 | 0 | 60,161 | 3,126 | 63,287 |
| 53 | 21003 CLK ELE Elections | 11.03 | 0.55% | 15,248 | 0 | 15,248 | 792 | 16,040 |
| 54 | 21004 CLK REC Recording | 9.00 | 0.45% | 12,447 | 0 | 12,447 | 647 | 13,094 |
| 55 | 22001 CSD CSA Admin | 15.00 | 0.75% | 20,745 | 0 | 20,745 | 1,078 | 21,823 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | 4,149 | 0 | 4,149 | 216 | 4,365 |
| 58 | 22004 CSD CSI Homeless Svcs | 1.00 | 0.05% | 1,383 | 0 | 1,383 | 72 | 1,455 |
| 59 | 22005 CSD CSI Grt Oversite | 1.00 | 0.05% | 1,383 | 0 | 1,383 | 72 | 1,455 |
| 60 | 22006 CSD CJS Admin | 14.75 | 0.74% | 20,399 | 0 | 20,399 | 1,060 | 21,459 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 14.00 | 0.70% | 19,362 | 0 | 19,362 | 1,006 | 20,368 |
| 62 | 22008 CSD CJS Pretrial Svcs | 8.80 | 0.44% | 12,170 | 0 | 12,170 | 632 | 12,803 |
| 63 | 22009 CSD CJS Bond Commissioners | 8.95 | 0.45% | 12,378 | 0 | 12,378 | 643 | 13,021 |
| 64 | 22010 CSD CJS Comm Svcs | 4.10 | 0.21% | 5,670 | 0 | 5,670 | 295 | 5,965 |
| 65 | 22011 CSD CJS Restore Communities | 3.50 | 0.18% | 4,841 | 0 | 4,841 | 252 | 5,092 |
| 66 | 22012 CSD CJS Jail Ed Transition | 4.00 | 0.20% | 5,532 | 0 | 5,532 | 287 | 5,819 |
| 67 | 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | 1,383 | 0 | 1,383 | 72 | 1,455 |
| 72 | 22020 CSD AAA Admin | 11.60 | 0.58% | 16,043 | 0 | 16,043 | 834 | 16,877 |
| 77 | 24001 DAO DAD Admin | 84.85 | 4.25% | 117,348 | 0 | 117,348 | 6,098 | 123,446 |
| 99 | 25226 CPP BPD Floodplain | 2.00 | 0.10% | 2,766 | 0 | 2,766 | 144 | 2,910 |
| 100 | 25227 CPP PZD Dev Review | 11.50 | 0.58% | 15,905 | 0 | 15,905 | 826 | 16,731 |
| 101 | 25230 CPP PZD Wildfire | 3.00 | 0.15% | 4,149 | 0 | 4,149 | 216 | 4,365 |
| 102 | 25233 CPP TPD Trans Planning | 3.60 | 0.18% | 4,979 | 0 | 4,979 | 259 | 5,238 |
| 104 | 26001 SUR Surveyors Ofc | 1.00 | 0.05% | 1,383 | 0 | 1,383 | 72 | 1,455 |

Human Resources Allocations

Dept:27 10029 HRD HRE Human Resources

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 105 | 27000 POS PDR Admin | 5.50 | 0.28% | $7,607 | $0 | $7,607 | $395 | $8,002 |
| 106 | 27100 POS PAM Admin | 8.00 | 0.40% | 11,064 | 0 | 11,064 | 575 | 11,639 |
| 108 | 27200 POS AGR Admin | 8.60 | 0.43% | 11,894 | 0 | 11,894 | 618 | 12,512 |
| 115 | 27400 POS RAF Admin | 34.70 | 1.74% | 47,990 | 0 | 47,990 | 2,494 | 50,484 |
| 122 | 27500 POS RMD Admin | 32.00 | 1.60% | 44,256 | 0 | 44,256 | 2,300 | 46,556 |
| 129 | 27600 POS RPL Admin | 8.90 | 0.45% | 12,309 | 0 | 12,309 | 640 | 12,948 |
| 134 | 27700 POS YOU Admin | 1.00 | 0.05% | 1,383 | 0 | 1,383 | 72 | 1,455 |
| 135 | 27800 POS CSU Ext Admin | 6.60 | 0.33% | 9,128 | 0 | 9,128 | 474 | 9,602 |
| 142 | 28001 SHE OPS Admin | 3.00 | 0.15% | 4,149 | 0 | 4,149 | 216 | 4,365 |
| 143 | 28002 SHE OPS Patrol | 66.00 | 3.31% | 91,278 | 0 | 91,278 | 4,743 | 96,021 |
| 144 | 28003 SHE OPS Detectives | 15.00 | 0.75% | 20,745 | 0 | 20,745 | 1,078 | 21,823 |
| 145 | 28004 SHE OPS Drug Task Force | 3.00 | 0.15% | 4,149 | 0 | 4,149 | 216 | 4,365 |
| 146 | 28005 SHE OPS Animal Control | 5.00 | 0.25% | 6,915 | 0 | 6,915 | 359 | 7,274 |
| 147 | 28006 SHE OPS Emergency Svcs | 2.00 | 0.10% | 2,766 | 0 | 2,766 | 144 | 2,910 |
| 148 | 28007 SHE OPS Fire Mgmt | 5.00 | 0.25% | 6,915 | 0 | 6,915 | 359 | 7,274 |
| 149 | 28008 SHE OPS Special Ops | 2.00 | 0.10% | 2,766 | 0 | 2,766 | 144 | 2,910 |
| 153 | 28012 SHE OPS Civil | 6.00 | 0.30% | 8,298 | 0 | 8,298 | 431 | 8,729 |
| 154 | 28013 SHE OPS Court Security | 10.00 | 0.50% | 13,830 | 0 | 13,830 | 719 | 14,549 |
| 157 | 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | 2,766 | 0 | 2,766 | 144 | 2,910 |
| 158 | 28017 SHE JAI Admin | 7.00 | 0.35% | 9,681 | 0 | 9,681 | 503 | 10,184 |
| 159 | 28018 SHE JAI Ops | 111.00 | 5.56% | 153,514 | 0 | 153,514 | 7,977 | 161,491 |
| 160 | 28019 SHE JAI Health Svcs | 22.90 | 1.15% | 31,671 | 0 | 31,671 | 1,646 | 33,317 |
| 161 | 28020 SHE JAI Transports | 20.00 | 1.00% | 27,660 | 0 | 27,660 | 1,437 | 29,097 |
| 162 | 28021 SHE JAI Alt Sentence | 11.00 | 0.55% | 15,213 | 0 | 15,213 | 791 | 16,004 |
| 163 | 28022 SHE OEM Ops | 5.00 | 0.25% | 6,915 | 0 | 6,915 | 359 | 7,274 |
| 165 | 28024 SHE SUP Communication Ctr | 28.75 | 1.44% | 39,761 | 0 | 39,761 | 2,066 | 41,828 |
| 166 | 28025 SHE SUP Radio Shop | 3.50 | 0.18% | 4,841 | 0 | 4,841 | 252 | 5,092 |
| 167 | 28026 SHE SUP Computer Sup | 5.00 | 0.25% | 6,915 | 0 | 6,915 | 359 | 7,274 |
| 168 | 28027 SHE SUP Records | 18.00 | 0.90% | 24,894 | 0 | 24,894 | 1,294 | 26,188 |
| 169 | 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | 4,149 | 0 | 4,149 | 216 | 4,365 |
| 170 | 28029 SHE SHA Training | 6.00 | 0.30% | 8,298 | 0 | 8,298 | 431 | 8,729 |
| 171 | 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | 4,149 | 0 | 4,149 | 216 | 4,365 |
| 172 | 28031 SHE SHA Personnel | 2.60 | 0.13% | 3,596 | 0 | 3,596 | 187 | 3,783 |
| 173 | 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | 2,766 | 0 | 2,766 | 144 | 2,910 |
| 174 | 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | 1,383 | 0 | 1,383 | 72 | 1,455 |
| 175 | 28034 SHE JAI Maintenance | 3.00 | 0.15% | 4,149 | 0 | 4,149 | 216 | 4,365 |
| 176 | 28035 SHE JAI Inmate Services | 11.00 | 0.55% | 15,213 | 0 | 15,213 | 791 | 16,004 |
| 177 | 28037 SHE SHA Admin | 3.00 | 0.15% | 4,149 | 0 | 4,149 | 216 | 4,365 |
| 178 | 28038 SHE OPS SRO | 2.00 | 0.10% | 2,766 | 0 | 2,766 | 144 | 2,910 |
| 179 | 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | 1,383 | 0 | 1,383 | 72 | 1,455 |
| 180 | 28040 SHE SUP Admin | 3.00 | 0.15% | 4,149 | 0 | 4,149 | 216 | 4,365 |
| 181 | 30001 TRE TOA Admin | 4.00 | 0.20% | 5,532 | 0 | 5,532 | 287 | 5,819 |

Human Resources Allocations

Dept:27 10029 HRD HRE Human Resources

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | 1.00 | 0.05% | $1,383 | $0 | $1,383 | $72 | $1,455 |
| 184 | 30102 TRE OPR Investing Banking | 1.00 | 0.05% | 1,383 | 0 | 1,383 | 72 | 1,455 |
| 185 | 30103 TRE OPR Ops | 5.00 | 0.25% | 6,915 | 0 | 6,915 | 359 | 7,274 |
| 200 | 31016 PWD PWA Admin | 8.00 | 0.40% | 11,064 | 0 | 11,064 | 575 | 11,639 |
| 201 | 31028 PWD PWA Capital | 5.00 | 0.25% | 6,915 | 0 | 6,915 | 359 | 7,274 |
| 202 | 31029 PWD BSV Custodial | 47.50 | 2.38% | 65,693 | 0 | 65,693 | 3,414 | 69,106 |
| 203 | 31030 PWD BSV Grounds Maint | 21.00 | 1.05% | 29,043 | 0 | 29,043 | 1,509 | 30,552 |
| 204 | 31036 PWD RCO HMMF | 7.00 | 0.35% | 9,681 | 0 | 9,681 | 503 | 10,184 |
| 206 | 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | 2,835 | 0 | 2,835 | 147 | 2,982 |
| 207 | 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | 4,149 | 0 | 4,149 | 216 | 4,365 |
| 211 | F111 Road & Bridge Fund | 55.00 | 2.75% | 76,065 | 0 | 76,065 | 3,953 | 80,018 |
| 212 | F112 Social Services Fund | 396.20 | 19.84% | 547,947 | 0 | 547,947 | 28,473 | 576,420 |
| 213 | F117 Dedicated Resources Fund | 109.33 | 5.47% | 151,197 | 0 | 151,197 | 7,857 | 159,054 |
| 214 | F120 Health & Human Services Fund | 5.00 | 0.25% | 6,915 | 0 | 6,915 | 359 | 7,274 |
| 216 | F124 Offender Management Fund | 10.70 | 0.54% | 14,798 | 0 | 14,798 | 769 | 15,567 |
| 217 | F126 Parks and Open Space Fund | 29.73 | 1.49% | 41,110 | 0 | 41,110 | 2,136 | 43,246 |
| 221 | F136 Sustainability Sales Tax Fund | 11.00 | 0.55% | 15,213 | 0 | 15,213 | 791 | 16,004 |
| 222 | F141 Capital Expenditure Fund | 27.00 | 1.35% | 37,341 | 0 | 37,341 | 1,940 | 39,282 |
| 223 | F162 Public Health Fund | 133.15 | 6.67% | 184,147 | 0 | 184,147 | 9,569 | 193,716 |
| 224 | F174 Risk Management Fund | 4.00 | 0.20% | 5,532 | 0 | 5,532 | 287 | 5,819 |
| 225 | F175 Fleet Services Fund | 14.00 | 0.70% | 19,362 | 0 | 19,362 | 1,006 | 20,368 |
| 227 | F198 Housing Authority | 54.75 | 2.74% | 75,720 | 0 | 75,720 | 3,935 | 79,654 |
| 228 | F199 Recycling Center Fund | 4.00 | 0.20% | 5,532 | 0 | 5,532 | 287 | 5,819 |
| 229 | Other | 60.50 | 3.03% | 83,672 | 0 | 83,672 | 4,348 | 88,020 |
| **Subtotal** | | 1,996.88 | 100.00% | 2,761,691 | 0 | 2,761,691 | 135,729 | 2,897,420 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $2,761,691 | | $2,897,420 |

Basis Units: FTE Count by Fund/Dept.
Source:

Allocation Summary

Dept:27 10029 HRD HRE Human Resources

| | Department | Human Resources | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $19,362 | $19,362 |
| 18 | 18001 CTY CAG General Team | 31,740 | 31,740 |
| 24 | 10026 ITD ITE Ops | 71,225 | 71,225 |
| 25 | 10027 ITD ITE Printing Mailing | 5,532 | 5,532 |
| 27 | 10029 HRD HRE Human Resources | 21,782 | 21,782 |
| 28 | 17000 ASR AAD General | 68,088 | 68,088 |
| 29 | 17001 ASR AAD Admin | 1,455 | 1,455 |
| 33 | 17101 ASR APP Residential | 1,455 | 1,455 |
| 37 | 19001 COR CAD Admin | 5,819 | 5,819 |
| 38 | 19002 COR CIV Investigations | 8,729 | 8,729 |
| 39 | 19003 COR PAT Pathology | 2,910 | 2,910 |
| 40 | 20001 CCS COM Commissioners | 5,819 | 5,819 |
| 41 | 20002 CCS BUS Business Ops | 10,184 | 10,184 |
| 43 | 20004 SCR SCO Sustainability Admin | 1,455 | 1,455 |
| 44 | 20005 CCS COS Policy | 5,819 | 5,819 |
| 45 | 20006 CCS COS Public Information | 2,910 | 2,910 |
| 48 | 20010 SCR SCO Sustainability PACE | 2,910 | 2,910 |
| 49 | 20011 SCR SCO Sustainability Water | 2,546 | 2,546 |
| 50 | 20020 OFM FMD Office of Financial M | 34,917 | 34,917 |
| 51 | 21001 CLK CLA Admin | 8,729 | 8,729 |
| 52 | 21002 CLK MVD Motor Vehicle | 63,287 | 63,287 |
| 53 | 21003 CLK ELE Elections | 16,040 | 16,040 |
| 54 | 21004 CLK REC Recording | 13,094 | 13,094 |
| 55 | 22001 CSD CSA Admin | 21,823 | 21,823 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 4,365 | 4,365 |
| 58 | 22004 CSD CSI Homeless Svcs | 1,455 | 1,455 |
| 59 | 22005 CSD CSI Grt Oversite | 1,455 | 1,455 |
| 60 | 22006 CSD CJS Admin | 21,459 | 21,459 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 20,368 | 20,368 |
| 62 | 22008 CSD CJS Pretrial Svcs | 12,803 | 12,803 |
| 63 | 22009 CSD CJS Bond Commissioners | 13,021 | 13,021 |
| 64 | 22010 CSD CJS Comm Svcs | 5,965 | 5,965 |
| 65 | 22011 CSD CJS Restore Communities | 5,092 | 5,092 |
| 66 | 22012 CSD CJS Jail Ed Transition | 5,819 | 5,819 |
| 67 | 22013 CSD CJS Volunteer Svcs | 1,455 | 1,455 |
| 72 | 22020 CSD AAA Admin | 16,877 | 16,877 |
| 77 | 24001 DAO DAD Admin | 123,446 | 123,446 |
| 99 | 25226 CPP BPD Floodplain | 2,910 | 2,910 |
| 100 | 25227 CPP PZD Dev Review | 16,731 | 16,731 |
| 101 | 25230 CPP PZD Wildfire | 4,365 | 4,365 |
| 102 | 25233 CPP TPD Trans Planning | 5,238 | 5,238 |

Allocation Summary

Dept:27 10029 HRD HRE Human Resources

| | Department | Human Resources | Total |
|---|---|---|---|
| 104 | 26001 SUR Surveyors Ofc | $1,455 | $1,455 |
| 105 | 27000 POS PDR Admin | 8,002 | 8,002 |
| 106 | 27100 POS PAM Admin | 11,639 | 11,639 |
| 108 | 27200 POS AGR Admin | 12,512 | 12,512 |
| 115 | 27400 POS RAF Admin | 50,484 | 50,484 |
| 122 | 27500 POS RMD Admin | 46,556 | 46,556 |
| 129 | 27600 POS RPL Admin | 12,948 | 12,948 |
| 134 | 27700 POS YOU Admin | 1,455 | 1,455 |
| 135 | 27800 POS CSU Ext Admin | 9,602 | 9,602 |
| 142 | 28001 SHE OPS Admin | 4,365 | 4,365 |
| 143 | 28002 SHE OPS Patrol | 96,021 | 96,021 |
| 144 | 28003 SHE OPS Detectives | 21,823 | 21,823 |
| 145 | 28004 SHE OPS Drug Task Force | 4,365 | 4,365 |
| 146 | 28005 SHE OPS Animal Control | 7,274 | 7,274 |
| 147 | 28006 SHE OPS Emergency Svcs | 2,910 | 2,910 |
| 148 | 28007 SHE OPS Fire Mgmt | 7,274 | 7,274 |
| 149 | 28008 SHE OPS Special Ops | 2,910 | 2,910 |
| 153 | 28012 SHE OPS Civil | 8,729 | 8,729 |
| 154 | 28013 SHE OPS Court Security | 14,549 | 14,549 |
| 157 | 28016 SHE OPS Comm Assistance | 2,910 | 2,910 |
| 158 | 28017 SHE JAI Admin | 10,184 | 10,184 |
| 159 | 28018 SHE JAI Ops | 161,491 | 161,491 |
| 160 | 28019 SHE JAI Health Svcs | 33,317 | 33,317 |
| 161 | 28020 SHE JAI Transports | 29,097 | 29,097 |
| 162 | 28021 SHE JAI Alt Sentence | 16,004 | 16,004 |
| 163 | 28022 SHE OEM Ops | 7,274 | 7,274 |
| 165 | 28024 SHE SUP Communication Ctr | 41,828 | 41,828 |
| 166 | 28025 SHE SUP Radio Shop | 5,092 | 5,092 |
| 167 | 28026 SHE SUP Computer Sup | 7,274 | 7,274 |
| 168 | 28027 SHE SUP Records | 26,188 | 26,188 |
| 169 | 28028 SHE SHA Fleet Maint | 4,365 | 4,365 |
| 170 | 28029 SHE SHA Training | 8,729 | 8,729 |
| 171 | 28030 SHE SHA Financial Svcs | 4,365 | 4,365 |
| 172 | 28031 SHE SHA Personnel | 3,783 | 3,783 |
| 173 | 28032 SHE OPS Prop and Evidence | 2,910 | 2,910 |
| 174 | 28033 SHE OPS Forensic Lab | 1,455 | 1,455 |
| 175 | 28034 SHE JAI Maintenance | 4,365 | 4,365 |
| 176 | 28035 SHE JAI Inmate Services | 16,004 | 16,004 |
| 177 | 28037 SHE SHA Admin | 4,365 | 4,365 |
| 178 | 28038 SHE OPS SRO | 2,910 | 2,910 |
| 179 | 28039 SHE OPS Traffic Unit | 1,455 | 1,455 |

Allocation Summary

Dept:27 10029 HRD HRE Human Resources

| | Department | Human Resources | Total |
|---|---|---|---|
| 180 | 28040 SHE SUP Admin | $4,365 | $4,365 |
| 181 | 30001 TRE TOA Admin | 5,819 | 5,819 |
| 183 | 30101 TRE OPR Accounting | 1,455 | 1,455 |
| 184 | 30102 TRE OPR Investing Banking | 1,455 | 1,455 |
| 185 | 30103 TRE OPR Ops | 7,274 | 7,274 |
| 200 | 31016 PWD PWA Admin | 11,639 | 11,639 |
| 201 | 31028 PWD PWA Capital | 7,274 | 7,274 |
| 202 | 31029 PWD BSV Custodial | 69,106 | 69,106 |
| 203 | 31030 PWD BSV Grounds Maint | 30,552 | 30,552 |
| 204 | 31036 PWD RCO HMMF | 10,184 | 10,184 |
| 206 | 31038 PWD RCO Transfer Stations | 2,982 | 2,982 |
| 207 | 31039 PWD RCO Internal Zero Waste | 4,365 | 4,365 |
| 211 | F111 Road & Bridge Fund | 80,018 | 80,018 |
| 212 | F112 Social Services Fund | 576,420 | 576,420 |
| 213 | F117 Dedicated Resources Fund | 159,054 | 159,054 |
| 214 | F120 Health & Human Services Fund | 7,274 | 7,274 |
| 216 | F124 Offender Management Fund | 15,567 | 15,567 |
| 217 | F126 Parks and Open Space Fund | 43,246 | 43,246 |
| 221 | F136 Sustainability Sales Tax Fund | 16,004 | 16,004 |
| 222 | F141 Capital Expenditure Fund | 39,282 | 39,282 |
| 223 | F162 Public Health Fund | 193,716 | 193,716 |
| 224 | F174 Risk Management Fund | 5,819 | 5,819 |
| 225 | F175 Fleet Services Fund | 20,368 | 20,368 |
| 227 | F198 Housing Authority | 79,654 | 79,654 |
| 228 | F199 Recycling Center Fund | 5,819 | 5,819 |
| 229 | Other | 88,020 | 88,020 |
| Total | | $2,897,420 | $2,897,420 |

# 20007 BOC BUD Budget
# Nature and Extent of Services

The Budget division is responsible for the planning, coordination, implementation and monitoring of the Couny Budget in the current and future years. The office performs a variety of budgetary functions and includes the following functions:

Countywide Budget. Costs associated with the countywide budget are allocated based on operating expenditures by fund/department.

Health & Medical. Health & medical costs are allocated based on salary totals by department.

Financial Systems. All costs related to Financial Systems are not allocated.

Accounting. Costs associated with the Accounting team are allocated based on operating expenditures by fund/ department.

Reporting & Compliance. Costs associated with the Reporting & Compliance team are allocated based on operating expenditures by fund/department.

Special Projects Coordinator. All costs related to Special Projects Coordinator are not allocated.

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

**A. Department Costs** **Dept:46 20007 BOC BUD Budget**

| Description | | Amount | General Admin | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator |
|---|---|---|---|---|---|---|---|---|---|
| Personnel Costs | | | | | | | | | |
| Salaries | S1 | 3,665,031 | 312,994 | 903,430 | 0 | 647,244 | 1,094,012 | 539,493 | 167,858 |
| *Salary % Split* | | | *8.54%* | *24.65%* | *.00%* | *17.66%* | *29.85%* | *14.72%* | *4.58%* |
| Benefits | S | 686,050 | 58,589 | 169,111 | 0 | 121,156 | 204,786 | 100,987 | 31,421 |
| Subtotal - Personnel Costs | | 4,351,081 | 371,582 | 1,072,541 | 0 | 768,401 | 1,298,798 | 640,479 | 199,280 |
| Services & Supplies Cost | | | | | | | | | |
| Operating Supplies | S | 33,861 | 2,892 | 8,347 | 0 | 5,980 | 10,108 | 4,984 | 1,551 |
| Maint & Repair Supplies | S | 275,090 | 23,493 | 67,810 | 0 | 48,581 | 82,114 | 40,493 | 12,599 |
| Prof/Tech Services | S | 265,564 | 22,679 | 65,462 | 0 | 46,899 | 79,271 | 39,091 | 12,163 |
| Maint, Repair & Utilities Services | S | 437,655 | 37,376 | 107,882 | 0 | 77,290 | 130,640 | 64,423 | 20,045 |
| Travel, Training & Misc Exp | S | 1,336,661 | 114,151 | 329,487 | 0 | 236,054 | 398,993 | 196,756 | 61,219 |
| Health & Medical | P | 7,490,797 | 0 | 0 | 7,490,797 | 0 | 0 | 0 | 0 |
| Capital | D | 12,651,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unallowable | D | 4,774 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COVID-19 | S | (77,027) | (6,578) | (18,987) | 0 | (13,603) | (22,993) | (11,338) | (3,528) |
| Subtotal - Services & Supplies | | 22,418,650 | 194,012 | 560,000 | 7,490,797 | 401,201 | 678,133 | 334,410 | 104,049 |
| **Department Cost Total** | | 26,769,731 | 565,594 | 1,632,541 | 7,490,797 | 1,169,601 | 1,976,931 | 974,889 | 303,328 |
| Adjustments to Cost | | | | | | | | | |
| Capital | D | (12,651,275) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unallowable | D | (4,774) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal - Adjustments | | (12,656,049) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Costs After Adjustments** | | 14,113,682 | 565,594 | 1,632,541 | 7,490,797 | 1,169,601 | 1,976,931 | 974,889 | 303,328 |
| General Admin Distribution | | | (565,594) | 152,437 | 0 | 109,211 | 184,594 | 91,029 | 28,323 |
| **Grand Total** | | $14,113,682 | | $1,784,978 | $7,490,797 | $1,278,812 | $2,161,525 | $1,065,918 | $331,651 |
| | | | | | | not allocated | | | not allocated |

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

B. Incoming Costs - (Default Spread Salary%)

Dept:46 20007 BOC BUD Budget

| | Department | First Incoming | Second Incoming | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator |
|---|---|---|---|---|---|---|---|---|---|
| 1 | Building Depreciation | $14,788 | $0 | $3,986 | $0 | $2,855 | $4,826 | $2,380 | $741 |
| | Subtotal - Depreciation | 14,788 | 0 | 3,986 | 0 | 2,855 | 4,826 | 2,380 | 741 |
| 2 | Internal | 33,164 | 5,889 | 10,525 | 0 | 7,541 | 12,746 | 6,285 | 1,956 |
| | Subtotal - 10001 OCA OCO County Ad | 33,164 | 5,889 | 10,525 | 0 | 7,541 | 12,746 | 6,285 | 1,956 |
| 3 | Finance | 767 | 4 | 208 | 0 | 149 | 252 | 124 | 39 |
| | Subtotal - 10003 ASD FIN Financial Sv | 767 | 4 | 208 | 0 | 149 | 252 | 124 | 39 |
| 4 | Risk Management | 257 | 4 | 70 | 0 | 50 | 85 | 42 | 13 |
| | Subtotal - 10004 ASD RSK Risk Mana | 257 | 4 | 70 | 0 | 50 | 85 | 42 | 13 |
| 7 | Printing | 734 | 11 | 201 | 0 | 144 | 243 | 120 | 37 |
| | Subtotal - 10007 ASD IT Printing Mailir | 734 | 11 | 201 | 0 | 144 | 243 | 120 | 37 |
| 18 | County Attorney | 115,103 | 11,249 | 34,054 | 0 | 24,397 | 41,238 | 20,336 | 6,327 |
| | Subtotal - 18001 CTY CAG General Te | 115,103 | 11,249 | 34,054 | 0 | 24,397 | 41,238 | 20,336 | 6,327 |
| 25 | Printing | 1,094 | 62 | 311 | 0 | 223 | 377 | 186 | 58 |
| | Subtotal - 10027 ITD ITE Printing Maili | 1,094 | 62 | 311 | 0 | 223 | 377 | 186 | 58 |
| 26 | Risk Management | 345 | 5 | 95 | 0 | 68 | 114 | 56 | 18 |
| | Subtotal - 10028 HRD HRE Risk Mana | 345 | 5 | 95 | 0 | 68 | 114 | 56 | 18 |
| 46 | Countywide Budget | 0 | 64,849 | 17,478 | 0 | 12,522 | 21,165 | 10,437 | 3,247 |
| 46 | Accounting | 0 | 78,529 | 21,165 | 0 | 15,163 | 25,630 | 12,639 | 3,932 |
| 46 | Reporting & Compliance | 0 | 38,725 | 10,437 | 0 | 7,477 | 12,639 | 6,233 | 1,939 |
| | Subtotal - 20007 BOC BUD Budget | 0 | 182,103 | 49,080 | 0 | 35,162 | 59,433 | 29,309 | 9,119 |
| 50 | Countywide Financial Management | 0 | 12,557 | 3,384 | 0 | 2,425 | 4,098 | 2,021 | 629 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 12,557 | 3,384 | 0 | 2,425 | 4,098 | 2,021 | 629 |
| **Total Incoming** | | 166,252 | 211,885 | 101,914 | 0 | 73,014 | 123,413 | 60,859 | 18,936 |
| **C. Total Allocated** | | | $14,491,819 | $1,886,892 | $7,490,797 | $1,351,826 | $2,284,939 | $1,126,777 | $350,587 |
| | | | | 13.02% | 51.69% | 9.33% | 15.77% | 7.78% | 2.42% |

Countywide Budget Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 1,769,379.04 | 0.44% | $8,086 | $0 | $8,086 | $0 | $8,086 |
| 3 | 10003 ASD FIN Financial Svcs | 4,882.12 | 0.00% | 22 | 0 | 22 | 0 | 22 |
| 4 | 10004 ASD RSK Risk Management | 5,200.07 | 0.00% | 24 | 0 | 24 | 0 | 24 |
| 5 | 10005 ASD HR Human Resrcs | 777,833.28 | 0.19% | 3,555 | 0 | 3,555 | 0 | 3,555 |
| 6 | 10006 ASD IT Ops | 6,463,344.10 | 1.61% | 29,536 | 0 | 29,536 | 0 | 29,536 |
| 7 | 10007 ASD IT Printing Mailing | 265,757.52 | 0.07% | 1,214 | 0 | 1,214 | 0 | 1,214 |
| 8 | 10008 ASD BCBS Admin | 1,048,363.76 | 0.26% | 4,791 | 0 | 4,791 | 0 | 4,791 |
| 9 | 10009 ASD BCBS Design | 6,123.42 | 0.00% | 28 | 0 | 28 | 1 | 29 |
| 10 | 10010 ASD BCBS Construction | 56,052.30 | 0.01% | 256 | 0 | 256 | 9 | 265 |
| 11 | 10011 ASD BCBS Electrical | 45,347.93 | 0.01% | 207 | 0 | 207 | 7 | 215 |
| 12 | 10012 ASD BCBS Systems | 485,063.05 | 0.12% | 2,217 | 0 | 2,217 | 78 | 2,295 |
| 13 | 10013 ASD BCBS Custodial | 2,853,221.32 | 0.71% | 13,039 | 0 | 13,039 | 0 | 13,039 |
| 14 | 10014 ASD BCBS Grounds Maint | 2,374,330.27 | 0.59% | 10,850 | 0 | 10,850 | 0 | 10,850 |
| 15 | 10015 ASD BCBS Security | 426,124.34 | 0.11% | 1,947 | 0 | 1,947 | 0 | 1,947 |
| 16 | 10016 ASD RCD BCRC Non-Operatior | 32,416.02 | 0.01% | 148 | 0 | 148 | 5 | 153 |
| 17 | 10021 ASD RCD Internal Zero Waste | 579,832.03 | 0.14% | 2,650 | 0 | 2,650 | 0 | 2,650 |
| 18 | 18001 CTY CAG General Team | 3,422,265.94 | 0.85% | 15,639 | 0 | 15,639 | 0 | 15,639 |
| 19 | 10018 ASD RCD HMMF | 758,581.84 | 0.19% | 3,467 | 0 | 3,467 | 122 | 3,589 |
| 20 | 10019 ASD RCD Zero Waste | 371,289.00 | 0.09% | 1,697 | 0 | 1,697 | 60 | 1,756 |
| 21 | 10020 ASD RCD Transfer Stations | 403,694.64 | 0.10% | 1,845 | 0 | 1,845 | 65 | 1,910 |
| 22 | 10022 ASD BCBS Utilities | 2,509,565.73 | 0.63% | 11,468 | 0 | 11,468 | 404 | 11,872 |
| 23 | 10024 OCA OCO Ops BOE | 18,644.68 | 0.00% | 85 | 0 | 85 | 3 | 88 |
| 24 | 10026 ITD ITE Ops | 8,023,316.40 | 2.00% | 36,665 | 0 | 36,665 | 0 | 36,665 |
| 25 | 10027 ITD ITE Printing Mailing | 535,132.76 | 0.13% | 2,445 | 0 | 2,445 | 0 | 2,445 |
| 26 | 10028 HRD HRE Risk Management | 9,638.27 | 0.00% | 44 | 0 | 44 | 0 | 44 |
| 27 | 10029 HRD HRE Human Resources | 2,702,643.22 | 0.67% | 12,351 | 0 | 12,351 | 0 | 12,351 |
| 28 | 17000 ASR AAD General | 4,983,846.50 | 1.24% | 22,775 | 0 | 22,775 | 802 | 23,577 |
| 29 | 17001 ASR AAD Admin | 79,206.00 | 0.02% | 362 | 0 | 362 | 13 | 375 |
| 33 | 17101 ASR APP Residential | 34,189.40 | 0.01% | 156 | 0 | 156 | 6 | 162 |
| 36 | 18002 CTY CAH Housing Team | 55.60 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 37 | 19001 COR CAD Admin | 940,147.06 | 0.23% | 4,296 | 0 | 4,296 | 151 | 4,448 |
| 38 | 19002 COR CIV Investigations | 657,258.82 | 0.16% | 3,004 | 0 | 3,004 | 106 | 3,109 |
| 39 | 19003 COR PAT Pathology | 129,971.65 | 0.03% | 594 | 0 | 594 | 21 | 615 |
| 40 | 20001 CCS COM Commissioners | 1,346,140.28 | 0.34% | 6,152 | 0 | 6,152 | 217 | 6,368 |
| 41 | 20002 CCS BUS Business Ops | 616,867.86 | 0.15% | 2,819 | 0 | 2,819 | 99 | 2,918 |
| 42 | 20003 BOC ORR Recovery Resiliency | 77,453.95 | 0.02% | 354 | 0 | 354 | 12 | 366 |
| 43 | 20004 SCR SCO Sustainability Admin | 199,205.42 | 0.05% | 910 | 0 | 910 | 32 | 942 |
| 44 | 20005 CCS COS Policy | 1,072,825.94 | 0.27% | 4,903 | 0 | 4,903 | 173 | 5,075 |
| 45 | 20006 CCS COS Public Information | 212,587.82 | 0.05% | 971 | 0 | 971 | 34 | 1,006 |
| 46 | 20007 BOC BUD Budget | 14,190,709.28 | 3.54% | 64,849 | 0 | 64,849 | 0 | 64,849 |
| 47 | 20008 SCR SCO Sustainability Energy | 3,967.93 | 0.00% | 18 | 0 | 18 | 1 | 19 |
| 48 | 20010 SCR SCO Sustainability PACE | 175,228.64 | 0.04% | 801 | 0 | 801 | 28 | 829 |

Countywide Budget Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 49 | 20011 SCR SCO Sustainability Water | 35,330.31 | 0.01% | $161 | $0 | $161 | $6 | $167 |
| 50 | 20020 OFM FMD Office of Financial M | 115,217.97 | 0.03% | 527 | 0 | 527 | 19 | 545 |
| 51 | 21001 CLK CLA Admin | 805,197.71 | 0.20% | 3,680 | 0 | 3,680 | 130 | 3,809 |
| 52 | 21002 CLK MVD Motor Vehicle | 3,338,349.63 | 0.83% | 15,256 | 0 | 15,256 | 537 | 15,793 |
| 53 | 21003 CLK ELE Elections | 4,839,095.29 | 1.21% | 22,114 | 0 | 22,114 | 779 | 22,892 |
| 54 | 21004 CLK REC Recording | 673,730.03 | 0.17% | 3,079 | 0 | 3,079 | 108 | 3,187 |
| 55 | 22001 CSD CSA Admin | 1,483,966.97 | 0.37% | 6,781 | 0 | 6,781 | 239 | 7,020 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 442,983.31 | 0.11% | 2,024 | 0 | 2,024 | 71 | 2,096 |
| 57 | 22003 CSD CSI Data Evaluation | 340.52 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 58 | 22004 CSD CSI Homeless Svcs | 109,201.86 | 0.03% | 499 | 0 | 499 | 18 | 517 |
| 59 | 22005 CSD CSI Grt Oversite | 1,321,026.02 | 0.33% | 6,037 | 0 | 6,037 | 213 | 6,249 |
| 60 | 22006 CSD CJS Admin | 1,169,719.19 | 0.29% | 5,345 | 0 | 5,345 | 188 | 5,534 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 1,267,099.93 | 0.32% | 5,790 | 0 | 5,790 | 204 | 5,994 |
| 62 | 22008 CSD CJS Pretrial Svcs | 716,809.17 | 0.18% | 3,276 | 0 | 3,276 | 115 | 3,391 |
| 63 | 22009 CSD CJS Bond Commissioners | 721,692.42 | 0.18% | 3,298 | 0 | 3,298 | 116 | 3,414 |
| 64 | 22010 CSD CJS Comm Svcs | 378,437.55 | 0.09% | 1,729 | 0 | 1,729 | 61 | 1,790 |
| 65 | 22011 CSD CJS Restore Communities | 352,851.86 | 0.09% | 1,612 | 0 | 1,612 | 57 | 1,669 |
| 66 | 22012 CSD CJS Jail Ed Transition | 476,059.81 | 0.12% | 2,176 | 0 | 2,176 | 77 | 2,252 |
| 67 | 22013 CSD CJS Volunteer Svcs | 94,231.45 | 0.02% | 431 | 0 | 431 | 15 | 446 |
| 68 | 22016 AAA Elder Rights | 17,480.22 | 0.00% | 80 | 0 | 80 | 3 | 83 |
| 69 | 22017 CSD AAA Business Results | 693.52 | 0.00% | 3 | 0 | 3 | 0 | 3 |
| 70 | 22018 CSD AAA Comm Living | 2,205.00 | 0.00% | 10 | 0 | 10 | 0 | 10 |
| 71 | 22019 CSD AAA Healthy Aging | 1,628.11 | 0.00% | 7 | 0 | 7 | 0 | 8 |
| 72 | 22020 CSD AAA Admin | 1,110,264.07 | 0.28% | 5,074 | 0 | 5,074 | 179 | 5,252 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 3,499.71 | 0.00% | 16 | 0 | 16 | 1 | 17 |
| 74 | 22023 CSD HSD HeadStart | 969.97 | 0.00% | 4 | 0 | 4 | 0 | 5 |
| 75 | 22024 CSD CAP Comm Action Progra | 168.94 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 76 | 22025 CSD CJS Adult Program | 117,340.32 | 0.03% | 536 | 0 | 536 | 19 | 555 |
| 77 | 24001 DAO DAD Admin | 10,091,020.48 | 2.52% | 46,114 | 0 | 46,114 | 1,623 | 47,738 |
| 78 | 24002 DAO DIN Investigations | 4,431.09 | 0.00% | 20 | 0 | 20 | 1 | 21 |
| 79 | 24003 DAO RES Restorative Justice | 169.99 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 86 | 24010 DAO DCT District Court | 749.35 | 0.00% | 3 | 0 | 3 | 0 | 4 |
| 89 | 25000 LUD LUA Admin | 4,148,629.31 | 1.04% | 18,958 | 0 | 18,958 | 667 | 19,626 |
| 90 | 25100 LUD BLD Building Permit | 258,086.92 | 0.06% | 1,179 | 0 | 1,179 | 42 | 1,221 |
| 93 | 25210 LUD LPL Dev Review | 242,510.27 | 0.06% | 1,108 | 0 | 1,108 | 39 | 1,147 |
| 95 | 25212 LUD LPL Zoning and Comp | 105,055.28 | 0.03% | 480 | 0 | 480 | 17 | 497 |
| 96 | 25220 LUD LPL Lng Range | 150,712.50 | 0.04% | 689 | 0 | 689 | 24 | 713 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 278,488.38 | 0.07% | 1,273 | 0 | 1,273 | 45 | 1,317 |
| 98 | 25222 LUD LPL Hist Pres | 76,110.96 | 0.02% | 348 | 0 | 348 | 12 | 360 |
| 99 | 25226 CPP BPD Floodplain | 16,982.69 | 0.00% | 78 | 0 | 78 | 3 | 80 |
| 100 | 25227 CPP PZD Dev Review | 9,937.50 | 0.00% | 45 | 0 | 45 | 2 | 47 |
| 101 | 25230 CPP PZD Wildfire | 655.00 | 0.00% | 3 | 0 | 3 | 0 | 3 |

Countywide Budget Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 102 | 25233 CPP TPD Trans Planning | 1,104.60 | 0.00% | $5 | $0 | $5 | $0 | $5 |
| 103 | 25300 LUD LGS Systems GIS | 49,880.68 | 0.01% | 228 | 0 | 228 | 8 | 236 |
| 104 | 26001 SUR Surveyors Ofc | 27,930.22 | 0.01% | 128 | 0 | 128 | 4 | 132 |
| 105 | 27000 POS PDR Admin | 935,883.59 | 0.23% | 4,277 | 0 | 4,277 | 151 | 4,427 |
| 106 | 27100 POS PAM Admin | 1,050,366.84 | 0.26% | 4,800 | 0 | 4,800 | 169 | 4,969 |
| 107 | 27101 POS PAM Rental Houses | 129,452.55 | 0.03% | 592 | 0 | 592 | 21 | 612 |
| 108 | 27200 POS AGR Admin | 1,009,771.74 | 0.25% | 4,614 | 0 | 4,614 | 162 | 4,777 |
| 109 | 27201 POS AGR Agriculture | 1,211,728.82 | 0.30% | 5,537 | 0 | 5,537 | 195 | 5,732 |
| 110 | 27202 POS AGR Water | 41,928.78 | 0.01% | 192 | 0 | 192 | 7 | 198 |
| 111 | 27300 POS RED Admin | 4,780.81 | 0.00% | 22 | 0 | 22 | 1 | 23 |
| 112 | 27301 POS RED Acquisitions | 1,621.05 | 0.00% | 7 | 0 | 7 | 0 | 8 |
| 113 | 27302 POS RED CE Stewardship | 50.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 115 | 27400 POS RAF Admin | 3,226,609.51 | 0.81% | 14,745 | 0 | 14,745 | 519 | 15,264 |
| 116 | 27401 POS RAF Bldg Historic Pres | 139,258.31 | 0.03% | 636 | 0 | 636 | 22 | 659 |
| 117 | 27402 POS RAF Fairgrounds | 101,157.64 | 0.03% | 462 | 0 | 462 | 16 | 479 |
| 118 | 27403 POS RAF Grounds | 112,244.71 | 0.03% | 513 | 0 | 513 | 18 | 531 |
| 119 | 27404 POS RAF Proj Mgmt Design | 9,759,002.50 | 2.44% | 44,597 | 0 | 44,597 | 1,570 | 46,167 |
| 120 | 27405 POS RAF Shop Fleet | 17,474.36 | 0.00% | 80 | 0 | 80 | 3 | 83 |
| 121 | 27406 POS RAF Trails | 60,652.91 | 0.02% | 277 | 0 | 277 | 10 | 287 |
| 122 | 27500 POS RMD Admin | 3,450,459.37 | 0.86% | 15,768 | 0 | 15,768 | 555 | 16,323 |
| 123 | 27501 POS RMD Educ and Outreach | 34,074.23 | 0.01% | 156 | 0 | 156 | 5 | 161 |
| 124 | 27502 POS RMD Forestry | 161,740.90 | 0.04% | 739 | 0 | 739 | 26 | 765 |
| 125 | 27503 POS RMD Plant Ecology | (234,284.18) | -0.06% | (1,071) | 0 | (1,071) | (38) | (1,108) |
| 126 | 27504 POS RMD Resource Protection | 41,299.20 | 0.01% | 189 | 0 | 189 | 7 | 195 |
| 127 | 27505 POS RMD Weeds | 135,363.84 | 0.03% | 619 | 0 | 619 | 22 | 640 |
| 128 | 27506 POS RMD Wildlife | 19,646.70 | 0.00% | 90 | 0 | 90 | 3 | 93 |
| 129 | 27600 POS RPL Admin | 3,914,558.66 | 0.98% | 17,889 | 0 | 17,889 | 630 | 18,519 |
| 130 | 27601 POS RPL Cultural | 77.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 131 | 27602 POS RPL GIS | 1,801.78 | 0.00% | 8 | 0 | 8 | 0 | 9 |
| 132 | 27603 POS RPL IT | 617.05 | 0.00% | 3 | 0 | 3 | 0 | 3 |
| 133 | 27604 POS RPL Planning | 120.75 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 134 | 27700 POS YOU Admin | 165,285.86 | 0.04% | 755 | 0 | 755 | 27 | 782 |
| 135 | 27800 POS CSU Ext Admin | 765,256.34 | 0.19% | 3,497 | 0 | 3,497 | 123 | 3,620 |
| 136 | 27801 POS CSU Ext 4H | 20,753.41 | 0.01% | 95 | 0 | 95 | 3 | 98 |
| 137 | 27802 POS CSU Ext Agriculture | 3,742.26 | 0.00% | 17 | 0 | 17 | 1 | 18 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 22,510.11 | 0.01% | 103 | 0 | 103 | 4 | 106 |
| 139 | 27804 POS CSU Ext Hort Commercial | 25,581.58 | 0.01% | 117 | 0 | 117 | 4 | 121 |
| 140 | 27805 POS SCU Ext Hort Home | 33,611.56 | 0.01% | 154 | 0 | 154 | 5 | 159 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 822.18 | 0.00% | 4 | 0 | 4 | 0 | 4 |
| 142 | 28001 SHE OPS Admin | 1,356,312.54 | 0.34% | 6,198 | 0 | 6,198 | 218 | 6,416 |
| 143 | 28002 SHE OPS Patrol | 7,002,684.21 | 1.75% | 32,001 | 0 | 32,001 | 1,127 | 33,128 |
| 144 | 28003 SHE OPS Detectives | 1,969,769.76 | 0.49% | 9,001 | 0 | 9,001 | 317 | 9,318 |

Countywide Budget Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 145 | 28004 SHE OPS Drug Task Force | 699,553.24 | 0.17% | $3,197 | $0 | $3,197 | $113 | $3,309 |
| 146 | 28005 SHE OPS Animal Control | 525,945.04 | 0.13% | 2,403 | 0 | 2,403 | 85 | 2,488 |
| 147 | 28006 SHE OPS Emergency Svcs | 908,854.35 | 0.23% | 4,153 | 0 | 4,153 | 146 | 4,300 |
| 148 | 28007 SHE OPS Fire Mgmt | 737,965.25 | 0.18% | 3,372 | 0 | 3,372 | 119 | 3,491 |
| 149 | 28008 SHE OPS Special Ops | 726,910.27 | 0.18% | 3,322 | 0 | 3,322 | 117 | 3,439 |
| 150 | 28009 SHE OPS Bomb Squad | 129,981.59 | 0.03% | 594 | 0 | 594 | 21 | 615 |
| 151 | 28010 SHE OPS SWAT | 88,594.76 | 0.02% | 405 | 0 | 405 | 14 | 419 |
| 152 | 28011 SHE OPS K9 | 459,545.72 | 0.11% | 2,100 | 0 | 2,100 | 74 | 2,174 |
| 153 | 28012 SHE OPS Civil | 758,451.89 | 0.19% | 3,466 | 0 | 3,466 | 122 | 3,588 |
| 154 | 28013 SHE OPS Court Security | 1,079,947.62 | 0.27% | 4,935 | 0 | 4,935 | 174 | 5,109 |
| 155 | 28014 SHE OPS Reserves | 660.05 | 0.00% | 3 | 0 | 3 | 0 | 3 |
| 156 | 28015 SHE OPS Cadets | 1,991.96 | 0.00% | 9 | 0 | 9 | 0 | 9 |
| 157 | 28016 SHE OPS Comm Assistance | 172,065.08 | 0.04% | 786 | 0 | 786 | 28 | 814 |
| 158 | 28017 SHE JAI Admin | 1,116,140.38 | 0.28% | 5,101 | 0 | 5,101 | 180 | 5,280 |
| 159 | 28018 SHE JAI Ops | 13,275,064.40 | 3.32% | 60,665 | 0 | 60,665 | 2,136 | 62,800 |
| 160 | 28019 SHE JAI Health Svcs | 2,409,773.04 | 0.60% | 11,012 | 0 | 11,012 | 388 | 11,400 |
| 161 | 28020 SHE JAI Transports | 1,709,081.36 | 0.43% | 7,810 | 0 | 7,810 | 275 | 8,085 |
| 162 | 28021 SHE JAI Alt Sentence | 1,694,101.77 | 0.42% | 7,742 | 0 | 7,742 | 273 | 8,014 |
| 163 | 28022 SHE OEM Ops | 549,588.25 | 0.14% | 2,512 | 0 | 2,512 | 88 | 2,600 |
| 164 | 28023 SHE OEM IMT | 21,845.98 | 0.01% | 100 | 0 | 100 | 4 | 103 |
| 165 | 28024 SHE SUP Communication Ctr | 3,379,161.88 | 0.84% | 15,442 | 0 | 15,442 | 544 | 15,986 |
| 166 | 28025 SHE SUP Radio Shop | 475,705.57 | 0.12% | 2,174 | 0 | 2,174 | 77 | 2,250 |
| 167 | 28026 SHE SUP Computer Sup | 628,957.64 | 0.16% | 2,874 | 0 | 2,874 | 101 | 2,975 |
| 168 | 28027 SHE SUP Records | 1,480,194.04 | 0.37% | 6,764 | 0 | 6,764 | 238 | 7,002 |
| 169 | 28028 SHE SHA Fleet Maint | 427,175.94 | 0.11% | 1,952 | 0 | 1,952 | 69 | 2,021 |
| 170 | 28029 SHE SHA Training | 822,744.88 | 0.21% | 3,760 | 0 | 3,760 | 132 | 3,892 |
| 171 | 28030 SHE SHA Financial Svcs | 309,415.90 | 0.08% | 1,414 | 0 | 1,414 | 50 | 1,464 |
| 172 | 28031 SHE SHA Personnel | 455,860.70 | 0.11% | 2,083 | 0 | 2,083 | 73 | 2,157 |
| 173 | 28032 SHE OPS Prop and Evidence | 218,311.68 | 0.05% | 998 | 0 | 998 | 35 | 1,033 |
| 174 | 28033 SHE OPS Forensic Lab | 151,540.24 | 0.04% | 693 | 0 | 693 | 24 | 717 |
| 175 | 28034 SHE JAI Maintenance | 315,902.00 | 0.08% | 1,444 | 0 | 1,444 | 51 | 1,494 |
| 176 | 28035 SHE JAI Inmate Services | 1,530,370.07 | 0.38% | 6,994 | 0 | 6,994 | 246 | 7,240 |
| 177 | 28037 SHE SHA Admin | 816,084.93 | 0.20% | 3,729 | 0 | 3,729 | 131 | 3,861 |
| 178 | 28038 SHE OPS SRO | 427,913.69 | 0.11% | 1,955 | 0 | 1,955 | 69 | 2,024 |
| 179 | 28039 SHE OPS Traffic Unit | 177,013.30 | 0.04% | 809 | 0 | 809 | 28 | 837 |
| 180 | 28040 SHE SUP Admin | 399,832.57 | 0.10% | 1,827 | 0 | 1,827 | 64 | 1,891 |
| 181 | 30001 TRE TOA Admin | 750,426.24 | 0.19% | 3,429 | 0 | 3,429 | 121 | 3,550 |
| 182 | 30002 TRE TOA Public Trustee | 47,229.53 | 0.01% | 216 | 0 | 216 | 8 | 223 |
| 183 | 30101 TRE OPR Accounting | 135,179.08 | 0.03% | 618 | 0 | 618 | 22 | 639 |
| 184 | 30102 TRE OPR Investing Banking | 99,982.86 | 0.02% | 457 | 0 | 457 | 16 | 473 |
| 185 | 30103 TRE OPR Ops | 303,664.73 | 0.08% | 1,388 | 0 | 1,388 | 49 | 1,437 |
| 186 | 31001 TRA TAD Admin | 855,068.95 | 0.21% | 3,908 | 0 | 3,908 | 138 | 4,045 |

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

Countywide Budget Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 187 | 31002 CCS COS Flood Recovery | 21,604.11 | 0.01% | $99 | $0 | $99 | $3 | $102 |
| 188 | 31003 TRA ENG Engineering | 1,126,135.70 | 0.28% | 5,146 | 0 | 5,146 | 181 | 5,327 |
| 189 | 31004 TRA ENG Traffic | 104,215.88 | 0.03% | 476 | 0 | 476 | 17 | 493 |
| 190 | 31005 TRA ENG Construction Mgmt | 378,071.21 | 0.09% | 1,728 | 0 | 1,728 | 61 | 1,789 |
| 191 | 31006 TRA MMD Multimodal | 537,595.97 | 0.13% | 2,457 | 0 | 2,457 | 86 | 2,543 |
| 192 | 31007 TRA OPS Capital | 394,956.73 | 0.10% | 1,805 | 0 | 1,805 | 64 | 1,868 |
| 193 | 31008 TRA OPS Right of Way | 98,146.62 | 0.02% | 449 | 0 | 449 | 16 | 464 |
| 195 | 31010 TRA OPS Dev Review | 193,048.91 | 0.05% | 882 | 0 | 882 | 31 | 913 |
| 196 | 31011 TRA OPS Floodplain | 363,013.60 | 0.09% | 1,659 | 0 | 1,659 | 58 | 1,717 |
| 197 | 31012 TRA FLT Fleet | 19,329.97 | 0.00% | 88 | 0 | 88 | 3 | 91 |
| 199 | 31015 TRA OPS Operations | 8,922.08 | 0.00% | 41 | 0 | 41 | 1 | 42 |
| 200 | 31016 PWD PWA Admin | 788.11 | 0.00% | 4 | 0 | 4 | 0 | 4 |
| 202 | 31029 PWD BSV Custodial | 242.20 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 203 | 31030 PWD BSV Grounds Maint | 3,643.33 | 0.00% | 17 | 0 | 17 | 1 | 17 |
| 207 | 31039 PWD RCO Internal Zero Waste | 10,025.56 | 0.00% | 46 | 0 | 46 | 2 | 47 |
| 211 | F111 Road & Bridge Fund | 28,066,350.18 | 7.01% | 128,258 | 0 | 128,258 | 4,515 | 132,774 |
| 212 | F112 Social Services Fund | 53,126,347.86 | 13.27% | 242,778 | 0 | 242,778 | 8,547 | 251,325 |
| 213 | F117 Dedicated Resources Fund | 36,159,254.91 | 9.03% | 165,241 | 0 | 165,241 | 5,817 | 171,059 |
| 214 | F120 Health & Human Services Fund | 10,037,794.78 | 2.51% | 45,871 | 0 | 45,871 | 1,615 | 47,486 |
| 215 | F121 Eldorado Springs LID Fund | 230,310.06 | 0.06% | 1,052 | 0 | 1,052 | 37 | 1,090 |
| 216 | F124 Offender Management Fund | 6,871,268.74 | 1.72% | 31,400 | 0 | 31,400 | 1,105 | 32,506 |
| 217 | F126 Parks and Open Space Fund | 19,428,088.18 | 4.85% | 88,783 | 0 | 88,783 | 3,126 | 91,909 |
| 218 | F129 Debt Service Fund | 1,586,304.90 | 0.40% | 7,249 | 0 | 7,249 | 255 | 7,504 |
| 219 | F134 Public Imprv District Fund | 152,730.80 | 0.04% | 698 | 0 | 698 | 25 | 723 |
| 220 | F135 Disaster Recovery Fund | 5,304,932.40 | 1.32% | 24,243 | 0 | 24,243 | 853 | 25,096 |
| 221 | F136 Sustainability Sales Tax Fund | 4,522,263.94 | 1.13% | 20,666 | 0 | 20,666 | 728 | 21,393 |
| 222 | F141 Capital Expenditure Fund | 8,008,799.14 | 2.00% | 36,599 | 0 | 36,599 | 1,288 | 37,887 |
| 223 | F162 Public Health Fund | 17,154,046.47 | 4.28% | 78,391 | 0 | 78,391 | 2,760 | 81,151 |
| 224 | F174 Risk Management Fund | 24,046,447.86 | 6.01% | 109,888 | 0 | 109,888 | 3,869 | 113,757 |
| 225 | F175 Fleet Services Fund | 2,859,309.06 | 0.71% | 13,067 | 0 | 13,067 | 460 | 13,527 |
| 227 | F198 Housing Authority | 7,327.25 | 0.00% | 33 | 0 | 33 | 1 | 35 |
| 228 | F199 Recycling Center Fund | 5,892,029.79 | 1.47% | 26,926 | 0 | 26,926 | 948 | 27,873 |
| **Subtotal** | | 400,406,685.98 | 100.00% | 1,829,786 | 0 | 1,829,786 | 57,107 | 1,886,892 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $1,829,786 | | $1,886,892 |

Basis Units: Operating Expenditures by Fund/Dept.
Source:

Health & Medical Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 14.00 | 0.70% | $52,518 | $0 | $52,518 | $0 | $52,518 |
| 18 | 18001 CTY CAG General Team | 22.95 | 1.15% | 86,091 | 0 | 86,091 | 0 | 86,091 |
| 24 | 10026 ITD ITE Ops | 51.50 | 2.58% | 193,190 | 0 | 193,190 | 0 | 193,190 |
| 25 | 10027 ITD ITE Printing Mailing | 4.00 | 0.20% | 15,005 | 0 | 15,005 | 0 | 15,005 |
| 27 | 10029 HRD HRE Human Resources | 15.75 | 0.79% | 59,082 | 0 | 59,082 | 0 | 59,082 |
| 28 | 17000 ASR AAD General | 46.80 | 2.34% | 175,559 | 0 | 175,559 | 0 | 175,559 |
| 29 | 17001 ASR AAD Admin | 1.00 | 0.05% | 3,751 | 0 | 3,751 | 0 | 3,751 |
| 33 | 17101 ASR APP Residential | 1.00 | 0.05% | 3,751 | 0 | 3,751 | 0 | 3,751 |
| 37 | 19001 COR CAD Admin | 4.00 | 0.20% | 15,005 | 0 | 15,005 | 0 | 15,005 |
| 38 | 19002 COR CIV Investigations | 6.00 | 0.30% | 22,508 | 0 | 22,508 | 0 | 22,508 |
| 39 | 19003 COR PAT Pathology | 2.00 | 0.10% | 7,503 | 0 | 7,503 | 0 | 7,503 |
| 40 | 20001 CCS COM Commissioners | 4.00 | 0.20% | 15,005 | 0 | 15,005 | 0 | 15,005 |
| 41 | 20002 CCS BUS Business Ops | 7.00 | 0.35% | 26,259 | 0 | 26,259 | 0 | 26,259 |
| 43 | 20004 SCR SCO Sustainability Admin | 1.00 | 0.05% | 3,751 | 0 | 3,751 | 0 | 3,751 |
| 44 | 20005 CCS COS Policy | 4.00 | 0.20% | 15,005 | 0 | 15,005 | 0 | 15,005 |
| 45 | 20006 CCS COS Public Information | 2.00 | 0.10% | 7,503 | 0 | 7,503 | 0 | 7,503 |
| 48 | 20010 SCR SCO Sustainability PACE | 2.00 | 0.10% | 7,503 | 0 | 7,503 | 0 | 7,503 |
| 49 | 20011 SCR SCO Sustainability Water | 1.75 | 0.09% | 6,565 | 0 | 6,565 | 0 | 6,565 |
| 50 | 20020 OFM FMD Office of Financial M | 24.00 | 1.20% | 90,030 | 0 | 90,030 | 0 | 90,030 |
| 51 | 21001 CLK CLA Admin | 6.00 | 0.30% | 22,508 | 0 | 22,508 | 0 | 22,508 |
| 52 | 21002 CLK MVD Motor Vehicle | 43.50 | 2.18% | 163,180 | 0 | 163,180 | 0 | 163,180 |
| 53 | 21003 CLK ELE Elections | 11.03 | 0.55% | 41,358 | 0 | 41,358 | 0 | 41,358 |
| 54 | 21004 CLK REC Recording | 9.00 | 0.45% | 33,761 | 0 | 33,761 | 0 | 33,761 |
| 55 | 22001 CSD CSA Admin | 15.00 | 0.75% | 56,269 | 0 | 56,269 | 0 | 56,269 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | 11,254 | 0 | 11,254 | 0 | 11,254 |
| 58 | 22004 CSD CSI Homeless Svcs | 1.00 | 0.05% | 3,751 | 0 | 3,751 | 0 | 3,751 |
| 59 | 22005 CSD CSI Grt Oversite | 1.00 | 0.05% | 3,751 | 0 | 3,751 | 0 | 3,751 |
| 60 | 22006 CSD CJS Admin | 14.75 | 0.74% | 55,331 | 0 | 55,331 | 0 | 55,331 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 14.00 | 0.70% | 52,518 | 0 | 52,518 | 0 | 52,518 |
| 62 | 22008 CSD CJS Pretrial Svcs | 8.80 | 0.44% | 33,011 | 0 | 33,011 | 0 | 33,011 |
| 63 | 22009 CSD CJS Bond Commissioners | 8.95 | 0.45% | 33,574 | 0 | 33,574 | 0 | 33,574 |
| 64 | 22010 CSD CJS Comm Svcs | 4.10 | 0.21% | 15,380 | 0 | 15,380 | 0 | 15,380 |
| 65 | 22011 CSD CJS Restore Communities | 3.50 | 0.18% | 13,129 | 0 | 13,129 | 0 | 13,129 |
| 66 | 22012 CSD CJS Jail Ed Transition | 4.00 | 0.20% | 15,005 | 0 | 15,005 | 0 | 15,005 |
| 67 | 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | 3,751 | 0 | 3,751 | 0 | 3,751 |
| 72 | 22020 CSD AAA Admin | 11.60 | 0.58% | 43,515 | 0 | 43,515 | 0 | 43,515 |
| 77 | 24001 DAO DAD Admin | 84.85 | 4.25% | 318,294 | 0 | 318,294 | 0 | 318,294 |
| 99 | 25226 CPP BPD Floodplain | 2.00 | 0.10% | 7,503 | 0 | 7,503 | 0 | 7,503 |
| 100 | 25227 CPP PZD Dev Review | 11.50 | 0.58% | 43,139 | 0 | 43,139 | 0 | 43,139 |
| 101 | 25230 CPP PZD Wildfire | 3.00 | 0.15% | 11,254 | 0 | 11,254 | 0 | 11,254 |
| 102 | 25233 CPP TPD Trans Planning | 3.60 | 0.18% | 13,505 | 0 | 13,505 | 0 | 13,505 |
| 104 | 26001 SUR Surveyors Ofc | 1.00 | 0.05% | 3,751 | 0 | 3,751 | 0 | 3,751 |

Health & Medical Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 105 | 27000 POS PDR Admin | 5.50 | 0.28% | $20,632 | $0 | $20,632 | $0 | $20,632 |
| 106 | 27100 POS PAM Admin | 8.00 | 0.40% | 30,010 | 0 | 30,010 | 0 | 30,010 |
| 108 | 27200 POS AGR Admin | 8.60 | 0.43% | 32,261 | 0 | 32,261 | 0 | 32,261 |
| 115 | 27400 POS RAF Admin | 34.70 | 1.74% | 130,169 | 0 | 130,169 | 0 | 130,169 |
| 122 | 27500 POS RMD Admin | 32.00 | 1.60% | 120,040 | 0 | 120,040 | 0 | 120,040 |
| 129 | 27600 POS RPL Admin | 8.90 | 0.45% | 33,386 | 0 | 33,386 | 0 | 33,386 |
| 134 | 27700 POS YOU Admin | 1.00 | 0.05% | 3,751 | 0 | 3,751 | 0 | 3,751 |
| 135 | 27800 POS CSU Ext Admin | 6.60 | 0.33% | 24,758 | 0 | 24,758 | 0 | 24,758 |
| 142 | 28001 SHE OPS Admin | 3.00 | 0.15% | 11,254 | 0 | 11,254 | 0 | 11,254 |
| 143 | 28002 SHE OPS Patrol | 66.00 | 3.31% | 247,583 | 0 | 247,583 | 0 | 247,583 |
| 144 | 28003 SHE OPS Detectives | 15.00 | 0.75% | 56,269 | 0 | 56,269 | 0 | 56,269 |
| 145 | 28004 SHE OPS Drug Task Force | 3.00 | 0.15% | 11,254 | 0 | 11,254 | 0 | 11,254 |
| 146 | 28005 SHE OPS Animal Control | 5.00 | 0.25% | 18,756 | 0 | 18,756 | 0 | 18,756 |
| 147 | 28006 SHE OPS Emergency Svcs | 2.00 | 0.10% | 7,503 | 0 | 7,503 | 0 | 7,503 |
| 148 | 28007 SHE OPS Fire Mgmt | 5.00 | 0.25% | 18,756 | 0 | 18,756 | 0 | 18,756 |
| 149 | 28008 SHE OPS Special Ops | 2.00 | 0.10% | 7,503 | 0 | 7,503 | 0 | 7,503 |
| 153 | 28012 SHE OPS Civil | 6.00 | 0.30% | 22,508 | 0 | 22,508 | 0 | 22,508 |
| 154 | 28013 SHE OPS Court Security | 10.00 | 0.50% | 37,513 | 0 | 37,513 | 0 | 37,513 |
| 157 | 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | 7,503 | 0 | 7,503 | 0 | 7,503 |
| 158 | 28017 SHE JAI Admin | 7.00 | 0.35% | 26,259 | 0 | 26,259 | 0 | 26,259 |
| 159 | 28018 SHE JAI Ops | 111.00 | 5.56% | 416,390 | 0 | 416,390 | 0 | 416,390 |
| 160 | 28019 SHE JAI Health Svcs | 22.90 | 1.15% | 85,904 | 0 | 85,904 | 0 | 85,904 |
| 161 | 28020 SHE JAI Transports | 20.00 | 1.00% | 75,025 | 0 | 75,025 | 0 | 75,025 |
| 162 | 28021 SHE JAI Alt Sentence | 11.00 | 0.55% | 41,264 | 0 | 41,264 | 0 | 41,264 |
| 163 | 28022 SHE OEM Ops | 5.00 | 0.25% | 18,756 | 0 | 18,756 | 0 | 18,756 |
| 165 | 28024 SHE SUP Communication Ctr | 28.75 | 1.44% | 107,849 | 0 | 107,849 | 0 | 107,849 |
| 166 | 28025 SHE SUP Radio Shop | 3.50 | 0.18% | 13,129 | 0 | 13,129 | 0 | 13,129 |
| 167 | 28026 SHE SUP Computer Sup | 5.00 | 0.25% | 18,756 | 0 | 18,756 | 0 | 18,756 |
| 168 | 28027 SHE SUP Records | 18.00 | 0.90% | 67,523 | 0 | 67,523 | 0 | 67,523 |
| 169 | 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | 11,254 | 0 | 11,254 | 0 | 11,254 |
| 170 | 28029 SHE SHA Training | 6.00 | 0.30% | 22,508 | 0 | 22,508 | 0 | 22,508 |
| 171 | 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | 11,254 | 0 | 11,254 | 0 | 11,254 |
| 172 | 28031 SHE SHA Personnel | 2.60 | 0.13% | 9,753 | 0 | 9,753 | 0 | 9,753 |
| 173 | 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | 7,503 | 0 | 7,503 | 0 | 7,503 |
| 174 | 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | 3,751 | 0 | 3,751 | 0 | 3,751 |
| 175 | 28034 SHE JAI Maintenance | 3.00 | 0.15% | 11,254 | 0 | 11,254 | 0 | 11,254 |
| 176 | 28035 SHE JAI Inmate Services | 11.00 | 0.55% | 41,264 | 0 | 41,264 | 0 | 41,264 |
| 177 | 28037 SHE SHA Admin | 3.00 | 0.15% | 11,254 | 0 | 11,254 | 0 | 11,254 |
| 178 | 28038 SHE OPS SRO | 2.00 | 0.10% | 7,503 | 0 | 7,503 | 0 | 7,503 |
| 179 | 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | 3,751 | 0 | 3,751 | 0 | 3,751 |
| 180 | 28040 SHE SUP Admin | 3.00 | 0.15% | 11,254 | 0 | 11,254 | 0 | 11,254 |
| 181 | 30001 TRE TOA Admin | 4.00 | 0.20% | 15,005 | 0 | 15,005 | 0 | 15,005 |

Health & Medical Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | 1.00 | 0.05% | $3,751 | $0 | $3,751 | $0 | $3,751 |
| 184 | 30102 TRE OPR Investing Banking | 1.00 | 0.05% | 3,751 | 0 | 3,751 | 0 | 3,751 |
| 185 | 30103 TRE OPR Ops | 5.00 | 0.25% | 18,756 | 0 | 18,756 | 0 | 18,756 |
| 200 | 31016 PWD PWA Admin | 8.00 | 0.40% | 30,010 | 0 | 30,010 | 0 | 30,010 |
| 201 | 31028 PWD PWA Capital | 5.00 | 0.25% | 18,756 | 0 | 18,756 | 0 | 18,756 |
| 202 | 31029 PWD BSV Custodial | 47.50 | 2.38% | 178,185 | 0 | 178,185 | 0 | 178,185 |
| 203 | 31030 PWD BSV Grounds Maint | 21.00 | 1.05% | 78,776 | 0 | 78,776 | 0 | 78,776 |
| 204 | 31036 PWD RCO HMMF | 7.00 | 0.35% | 26,259 | 0 | 26,259 | 0 | 26,259 |
| 206 | 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | 7,690 | 0 | 7,690 | 0 | 7,690 |
| 207 | 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | 11,254 | 0 | 11,254 | 0 | 11,254 |
| 211 | F111 Road & Bridge Fund | 55.00 | 2.75% | 206,319 | 0 | 206,319 | 0 | 206,319 |
| 212 | F112 Social Services Fund | 396.20 | 19.84% | 1,486,249 | (184,060) | 1,302,189 | 0 | 1,302,189 |
| 213 | F117 Dedicated Resources Fund | 109.33 | 5.47% | 410,106 | 0 | 410,106 | 0 | 410,106 |
| 214 | F120 Health & Human Services Fund | 5.00 | 0.25% | 18,756 | 0 | 18,756 | 0 | 18,756 |
| 216 | F124 Offender Management Fund | 10.70 | 0.54% | 40,138 | 0 | 40,138 | 0 | 40,138 |
| 217 | F126 Parks and Open Space Fund | 29.73 | 1.49% | 111,506 | 0 | 111,506 | 0 | 111,506 |
| 221 | F136 Sustainability Sales Tax Fund | 11.00 | 0.55% | 41,264 | 0 | 41,264 | 0 | 41,264 |
| 222 | F141 Capital Expenditure Fund | 27.00 | 1.35% | 101,284 | 0 | 101,284 | 0 | 101,284 |
| 223 | F162 Public Health Fund | 133.15 | 6.67% | 499,480 | 0 | 499,480 | 0 | 499,480 |
| 224 | F174 Risk Management Fund | 4.00 | 0.20% | 15,005 | 0 | 15,005 | 0 | 15,005 |
| 225 | F175 Fleet Services Fund | 14.00 | 0.70% | 52,518 | 0 | 52,518 | 0 | 52,518 |
| 227 | F198 Housing Authority | 54.75 | 2.74% | 205,381 | 0 | 205,381 | 0 | 205,381 |
| 228 | F199 Recycling Center Fund | 4.00 | 0.20% | 15,005 | 0 | 15,005 | 0 | 15,005 |
| 229 | Other | 60.50 | 3.03% | 226,951 | 0 | 226,951 | 0 | 226,951 |
| **Subtotal** | | 1,996.88 | 100.00% | 7,490,797 | (184,060) | 7,306,737 | 0 | 7,306,737 |
| Direct Bills | | | | | | 184,060 | | 184,060 |
| **Total** | | | | | | $7,490,797 | | $7,490,797 |

Basis Units: FTE Count by Fund/Dept.
Source:

Accounting Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 1,769,379.04 | 0.44% | $9,791 | $0 | $9,791 | $0 | $9,791 |
| 3 | 10003 ASD FIN Financial Svcs | 4,882.12 | 0.00% | 27 | 0 | 27 | 0 | 27 |
| 4 | 10004 ASD RSK Risk Management | 5,200.07 | 0.00% | 29 | 0 | 29 | 0 | 29 |
| 5 | 10005 ASD HR Human Resrcs | 777,833.28 | 0.19% | 4,304 | 0 | 4,304 | 0 | 4,304 |
| 6 | 10006 ASD IT Ops | 6,463,344.10 | 1.61% | 35,767 | 0 | 35,767 | 0 | 35,767 |
| 7 | 10007 ASD IT Printing Mailing | 265,757.52 | 0.07% | 1,471 | 0 | 1,471 | 0 | 1,471 |
| 8 | 10008 ASD BCBS Admin | 1,048,363.76 | 0.26% | 5,801 | 0 | 5,801 | 0 | 5,801 |
| 9 | 10009 ASD BCBS Design | 6,123.42 | 0.00% | 34 | 0 | 34 | 1 | 35 |
| 10 | 10010 ASD BCBS Construction | 56,052.30 | 0.01% | 310 | 0 | 310 | 11 | 321 |
| 11 | 10011 ASD BCBS Electrical | 45,347.93 | 0.01% | 251 | 0 | 251 | 9 | 260 |
| 12 | 10012 ASD BCBS Systems | 485,063.05 | 0.12% | 2,684 | 0 | 2,684 | 95 | 2,779 |
| 13 | 10013 ASD BCBS Custodial | 2,853,221.32 | 0.71% | 15,789 | 0 | 15,789 | 0 | 15,789 |
| 14 | 10014 ASD BCBS Grounds Maint | 2,374,330.27 | 0.59% | 13,139 | 0 | 13,139 | 0 | 13,139 |
| 15 | 10015 ASD BCBS Security | 426,124.34 | 0.11% | 2,358 | 0 | 2,358 | 0 | 2,358 |
| 16 | 10016 ASD RCD BCRC Non-Operatior | 32,416.02 | 0.01% | 179 | 0 | 179 | 6 | 186 |
| 17 | 10021 ASD RCD Internal Zero Waste | 579,832.03 | 0.14% | 3,209 | 0 | 3,209 | 0 | 3,209 |
| 18 | 18001 CTY CAG General Team | 3,422,265.94 | 0.85% | 18,938 | 0 | 18,938 | 0 | 18,938 |
| 19 | 10018 ASD RCD HMMF | 758,581.84 | 0.19% | 4,198 | 0 | 4,198 | 148 | 4,346 |
| 20 | 10019 ASD RCD Zero Waste | 371,289.00 | 0.09% | 2,055 | 0 | 2,055 | 72 | 2,127 |
| 21 | 10020 ASD RCD Transfer Stations | 403,694.64 | 0.10% | 2,234 | 0 | 2,234 | 79 | 2,313 |
| 22 | 10022 ASD BCBS Utilities | 2,509,565.73 | 0.63% | 13,888 | 0 | 13,888 | 489 | 14,376 |
| 23 | 10024 OCA OCO Ops BOE | 18,644.68 | 0.00% | 103 | 0 | 103 | 4 | 107 |
| 24 | 10026 ITD ITE Ops | 8,023,316.40 | 2.00% | 44,400 | 0 | 44,400 | 0 | 44,400 |
| 25 | 10027 ITD ITE Printing Mailing | 535,132.76 | 0.13% | 2,961 | 0 | 2,961 | 0 | 2,961 |
| 26 | 10028 HRD HRE Risk Management | 9,638.27 | 0.00% | 53 | 0 | 53 | 0 | 53 |
| 27 | 10029 HRD HRE Human Resources | 2,702,643.22 | 0.67% | 14,956 | 0 | 14,956 | 0 | 14,956 |
| 28 | 17000 ASR AAD General | 4,983,846.50 | 1.24% | 27,580 | 0 | 27,580 | 971 | 28,551 |
| 29 | 17001 ASR AAD Admin | 79,206.00 | 0.02% | 438 | 0 | 438 | 15 | 454 |
| 33 | 17101 ASR APP Residential | 34,189.40 | 0.01% | 189 | 0 | 189 | 7 | 196 |
| 36 | 18002 CTY CAH Housing Team | 55.60 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 37 | 19001 COR CAD Admin | 940,147.06 | 0.23% | 5,203 | 0 | 5,203 | 183 | 5,386 |
| 38 | 19002 COR CIV Investigations | 657,258.82 | 0.16% | 3,637 | 0 | 3,637 | 128 | 3,765 |
| 39 | 19003 COR PAT Pathology | 129,971.65 | 0.03% | 719 | 0 | 719 | 25 | 745 |
| 40 | 20001 CCS COM Commissioners | 1,346,140.28 | 0.34% | 7,449 | 0 | 7,449 | 262 | 7,712 |
| 41 | 20002 CCS BUS Business Ops | 616,867.86 | 0.15% | 3,414 | 0 | 3,414 | 120 | 3,534 |
| 42 | 20003 BOC ORR Recovery Resiliency | 77,453.95 | 0.02% | 429 | 0 | 429 | 15 | 444 |
| 43 | 20004 SCR SCO Sustainability Admin | 199,205.42 | 0.05% | 1,102 | 0 | 1,102 | 39 | 1,141 |
| 44 | 20005 CCS COS Policy | 1,072,825.94 | 0.27% | 5,937 | 0 | 5,937 | 209 | 6,146 |
| 45 | 20006 CCS COS Public Information | 212,587.82 | 0.05% | 1,176 | 0 | 1,176 | 41 | 1,218 |
| 46 | 20007 BOC BUD Budget | 14,190,709.28 | 3.54% | 78,529 | 0 | 78,529 | 0 | 78,529 |
| 47 | 20008 SCR SCO Sustainability Energy | 3,967.93 | 0.00% | 22 | 0 | 22 | 1 | 23 |
| 48 | 20010 SCR SCO Sustainability PACE | 175,228.64 | 0.04% | 970 | 0 | 970 | 34 | 1,004 |

Accounting Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 49 | 20011 SCR SCO Sustainability Water | 35,330.31 | 0.01% | $196 | $0 | $196 | $7 | $202 |
| 50 | 20020 OFM FMD Office of Financial M | 115,217.97 | 0.03% | 638 | 0 | 638 | 22 | 660 |
| 51 | 21001 CLK CLA Admin | 805,197.71 | 0.20% | 4,456 | 0 | 4,456 | 157 | 4,613 |
| 52 | 21002 CLK MVD Motor Vehicle | 3,338,349.63 | 0.83% | 18,474 | 0 | 18,474 | 650 | 19,124 |
| 53 | 21003 CLK ELE Elections | 4,839,095.29 | 1.21% | 26,779 | 0 | 26,779 | 943 | 27,722 |
| 54 | 21004 CLK REC Recording | 673,730.03 | 0.17% | 3,728 | 0 | 3,728 | 131 | 3,860 |
| 55 | 22001 CSD CSA Admin | 1,483,966.97 | 0.37% | 8,212 | 0 | 8,212 | 289 | 8,501 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 442,983.31 | 0.11% | 2,451 | 0 | 2,451 | 86 | 2,538 |
| 57 | 22003 CSD CSI Data Evaluation | 340.52 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 58 | 22004 CSD CSI Homeless Svcs | 109,201.86 | 0.03% | 604 | 0 | 604 | 21 | 626 |
| 59 | 22005 CSD CSI Grt Oversite | 1,321,026.02 | 0.33% | 7,310 | 0 | 7,310 | 257 | 7,568 |
| 60 | 22006 CSD CJS Admin | 1,169,719.19 | 0.29% | 6,473 | 0 | 6,473 | 228 | 6,701 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 1,267,099.93 | 0.32% | 7,012 | 0 | 7,012 | 247 | 7,259 |
| 62 | 22008 CSD CJS Pretrial Svcs | 716,809.17 | 0.18% | 3,967 | 0 | 3,967 | 140 | 4,106 |
| 63 | 22009 CSD CJS Bond Commissioners | 721,692.42 | 0.18% | 3,994 | 0 | 3,994 | 141 | 4,134 |
| 64 | 22010 CSD CJS Comm Svcs | 378,437.55 | 0.09% | 2,094 | 0 | 2,094 | 74 | 2,168 |
| 65 | 22011 CSD CJS Restore Communities | 352,851.86 | 0.09% | 1,953 | 0 | 1,953 | 69 | 2,021 |
| 66 | 22012 CSD CJS Jail Ed Transition | 476,059.81 | 0.12% | 2,634 | 0 | 2,634 | 93 | 2,727 |
| 67 | 22013 CSD CJS Volunteer Svcs | 94,231.45 | 0.02% | 521 | 0 | 521 | 18 | 540 |
| 68 | 22016 AAA Elder Rights | 17,480.22 | 0.00% | 97 | 0 | 97 | 3 | 100 |
| 69 | 22017 CSD AAA Business Results | 693.52 | 0.00% | 4 | 0 | 4 | 0 | 4 |
| 70 | 22018 CSD AAA Comm Living | 2,205.00 | 0.00% | 12 | 0 | 12 | 0 | 13 |
| 71 | 22019 CSD AAA Healthy Aging | 1,628.11 | 0.00% | 9 | 0 | 9 | 0 | 9 |
| 72 | 22020 CSD AAA Admin | 1,110,264.07 | 0.28% | 6,144 | 0 | 6,144 | 216 | 6,360 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 3,499.71 | 0.00% | 19 | 0 | 19 | 1 | 20 |
| 74 | 22023 CSD HSD HeadStart | 969.97 | 0.00% | 5 | 0 | 5 | 0 | 6 |
| 75 | 22024 CSD CAP Comm Action Progra | 168.94 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 76 | 22025 CSD CJS Adult Program | 117,340.32 | 0.03% | 649 | 0 | 649 | 23 | 672 |
| 77 | 24001 DAO DAD Admin | 10,091,020.48 | 2.52% | 55,842 | 0 | 55,842 | 1,966 | 57,808 |
| 78 | 24002 DAO DIN Investigations | 4,431.09 | 0.00% | 25 | 0 | 25 | 1 | 25 |
| 79 | 24003 DAO RES Restorative Justice | 169.99 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 86 | 24010 DAO DCT District Court | 749.35 | 0.00% | 4 | 0 | 4 | 0 | 4 |
| 89 | 25000 LUD LUA Admin | 4,148,629.31 | 1.04% | 22,958 | 0 | 22,958 | 808 | 23,766 |
| 90 | 25100 LUD BLD Building Permit | 258,086.92 | 0.06% | 1,428 | 0 | 1,428 | 50 | 1,478 |
| 93 | 25210 LUD LPL Dev Review | 242,510.27 | 0.06% | 1,342 | 0 | 1,342 | 47 | 1,389 |
| 95 | 25212 LUD LPL Zoning and Comp | 105,055.28 | 0.03% | 581 | 0 | 581 | 20 | 602 |
| 96 | 25220 LUD LPL Lng Range | 150,712.50 | 0.04% | 834 | 0 | 834 | 29 | 863 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 278,488.38 | 0.07% | 1,541 | 0 | 1,541 | 54 | 1,595 |
| 98 | 25222 LUD LPL Hist Pres | 76,110.96 | 0.02% | 421 | 0 | 421 | 15 | 436 |
| 99 | 25226 CPP BPD Floodplain | 16,982.69 | 0.00% | 94 | 0 | 94 | 3 | 97 |
| 100 | 25227 CPP PZD Dev Review | 9,937.50 | 0.00% | 55 | 0 | 55 | 2 | 57 |
| 101 | 25230 CPP PZD Wildfire | 655.00 | 0.00% | 4 | 0 | 4 | 0 | 4 |

Accounting Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 102 | 25233 CPP TPD Trans Planning | 1,104.60 | 0.00% | $6 | $0 | $6 | $0 | $6 |
| 103 | 25300 LUD LGS Systems GIS | 49,880.68 | 0.01% | 276 | 0 | 276 | 10 | 286 |
| 104 | 26001 SUR Surveyors Ofc | 27,930.22 | 0.01% | 155 | 0 | 155 | 5 | 160 |
| 105 | 27000 POS PDR Admin | 935,883.59 | 0.23% | 5,179 | 0 | 5,179 | 182 | 5,361 |
| 106 | 27100 POS PAM Admin | 1,050,366.84 | 0.26% | 5,813 | 0 | 5,813 | 205 | 6,017 |
| 107 | 27101 POS PAM Rental Houses | 129,452.55 | 0.03% | 716 | 0 | 716 | 25 | 742 |
| 108 | 27200 POS AGR Admin | 1,009,771.74 | 0.25% | 5,588 | 0 | 5,588 | 197 | 5,785 |
| 109 | 27201 POS AGR Agriculture | 1,211,728.82 | 0.30% | 6,706 | 0 | 6,706 | 236 | 6,942 |
| 110 | 27202 POS AGR Water | 41,928.78 | 0.01% | 232 | 0 | 232 | 8 | 240 |
| 111 | 27300 POS RED Admin | 4,780.81 | 0.00% | 26 | 0 | 26 | 1 | 27 |
| 112 | 27301 POS RED Acquisitions | 1,621.05 | 0.00% | 9 | 0 | 9 | 0 | 9 |
| 113 | 27302 POS RED CE Stewardship | 50.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 115 | 27400 POS RAF Admin | 3,226,609.51 | 0.81% | 17,856 | 0 | 17,856 | 629 | 18,484 |
| 116 | 27401 POS RAF Bldg Historic Pres | 139,258.31 | 0.03% | 771 | 0 | 771 | 27 | 798 |
| 117 | 27402 POS RAF Fairgrounds | 101,157.64 | 0.03% | 560 | 0 | 560 | 20 | 579 |
| 118 | 27403 POS RAF Grounds | 112,244.71 | 0.03% | 621 | 0 | 621 | 22 | 643 |
| 119 | 27404 POS RAF Proj Mgmt Design | 9,759,002.50 | 2.44% | 54,005 | 0 | 54,005 | 1,901 | 55,906 |
| 120 | 27405 POS RAF Shop Fleet | 17,474.36 | 0.00% | 97 | 0 | 97 | 3 | 100 |
| 121 | 27406 POS RAF Trails | 60,652.91 | 0.02% | 336 | 0 | 336 | 12 | 347 |
| 122 | 27500 POS RMD Admin | 3,450,459.37 | 0.86% | 19,094 | 0 | 19,094 | 672 | 19,767 |
| 123 | 27501 POS RMD Educ and Outreach | 34,074.23 | 0.01% | 189 | 0 | 189 | 7 | 195 |
| 124 | 27502 POS RMD Forestry | 161,740.90 | 0.04% | 895 | 0 | 895 | 32 | 927 |
| 125 | 27503 POS RMD Plant Ecology | (234,284.18) | -0.06% | (1,296) | 0 | (1,296) | (46) | (1,342) |
| 126 | 27504 POS RMD Resource Protection | 41,299.20 | 0.01% | 229 | 0 | 229 | 8 | 237 |
| 127 | 27505 POS RMD Weeds | 135,363.84 | 0.03% | 749 | 0 | 749 | 26 | 775 |
| 128 | 27506 POS RMD Wildlife | 19,646.70 | 0.00% | 109 | 0 | 109 | 4 | 113 |
| 129 | 27600 POS RPL Admin | 3,914,558.66 | 0.98% | 21,663 | 0 | 21,663 | 763 | 22,425 |
| 130 | 27601 POS RPL Cultural | 77.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 131 | 27602 POS RPL GIS | 1,801.78 | 0.00% | 10 | 0 | 10 | 0 | 10 |
| 132 | 27603 POS RPL IT | 617.05 | 0.00% | 3 | 0 | 3 | 0 | 4 |
| 133 | 27604 POS RPL Planning | 120.75 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 134 | 27700 POS YOU Admin | 165,285.86 | 0.04% | 915 | 0 | 915 | 32 | 947 |
| 135 | 27800 POS CSU Ext Admin | 765,256.34 | 0.19% | 4,235 | 0 | 4,235 | 149 | 4,384 |
| 136 | 27801 POS CSU Ext 4H | 20,753.41 | 0.01% | 115 | 0 | 115 | 4 | 119 |
| 137 | 27802 POS CSU Ext Agriculture | 3,742.26 | 0.00% | 21 | 0 | 21 | 1 | 21 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 22,510.11 | 0.01% | 125 | 0 | 125 | 4 | 129 |
| 139 | 27804 POS CSU Ext Hort Commercial | 25,581.58 | 0.01% | 142 | 0 | 142 | 5 | 147 |
| 140 | 27805 POS SCU Ext Hort Home | 33,611.56 | 0.01% | 186 | 0 | 186 | 7 | 193 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 822.18 | 0.00% | 5 | 0 | 5 | 0 | 5 |
| 142 | 28001 SHE OPS Admin | 1,356,312.54 | 0.34% | 7,506 | 0 | 7,506 | 264 | 7,770 |
| 143 | 28002 SHE OPS Patrol | 7,002,684.21 | 1.75% | 38,752 | 0 | 38,752 | 1,364 | 40,116 |
| 144 | 28003 SHE OPS Detectives | 1,969,769.76 | 0.49% | 10,900 | 0 | 10,900 | 384 | 11,284 |

Accounting Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 145 | 28004 SHE OPS Drug Task Force | 699,553.24 | 0.17% | $3,871 | $0 | $3,871 | $136 | $4,008 |
| 146 | 28005 SHE OPS Animal Control | 525,945.04 | 0.13% | 2,910 | 0 | 2,910 | 102 | 3,013 |
| 147 | 28006 SHE OPS Emergency Svcs | 908,854.35 | 0.23% | 5,029 | 0 | 5,029 | 177 | 5,207 |
| 148 | 28007 SHE OPS Fire Mgmt | 737,965.25 | 0.18% | 4,084 | 0 | 4,084 | 144 | 4,228 |
| 149 | 28008 SHE OPS Special Ops | 726,910.27 | 0.18% | 4,023 | 0 | 4,023 | 142 | 4,164 |
| 150 | 28009 SHE OPS Bomb Squad | 129,981.59 | 0.03% | 719 | 0 | 719 | 25 | 745 |
| 151 | 28010 SHE OPS SWAT | 88,594.76 | 0.02% | 490 | 0 | 490 | 17 | 508 |
| 152 | 28011 SHE OPS K9 | 459,545.72 | 0.11% | 2,543 | 0 | 2,543 | 90 | 2,633 |
| 153 | 28012 SHE OPS Civil | 758,451.89 | 0.19% | 4,197 | 0 | 4,197 | 148 | 4,345 |
| 154 | 28013 SHE OPS Court Security | 1,079,947.62 | 0.27% | 5,976 | 0 | 5,976 | 210 | 6,187 |
| 155 | 28014 SHE OPS Reserves | 660.05 | 0.00% | 4 | 0 | 4 | 0 | 4 |
| 156 | 28015 SHE OPS Cadets | 1,991.96 | 0.00% | 11 | 0 | 11 | 0 | 11 |
| 157 | 28016 SHE OPS Comm Assistance | 172,065.08 | 0.04% | 952 | 0 | 952 | 34 | 986 |
| 158 | 28017 SHE JAI Admin | 1,116,140.38 | 0.28% | 6,177 | 0 | 6,177 | 217 | 6,394 |
| 159 | 28018 SHE JAI Ops | 13,275,064.40 | 3.32% | 73,462 | 0 | 73,462 | 2,586 | 76,048 |
| 160 | 28019 SHE JAI Health Svcs | 2,409,773.04 | 0.60% | 13,335 | 0 | 13,335 | 469 | 13,805 |
| 161 | 28020 SHE JAI Transports | 1,709,081.36 | 0.43% | 9,458 | 0 | 9,458 | 333 | 9,791 |
| 162 | 28021 SHE JAI Alt Sentence | 1,694,101.77 | 0.42% | 9,375 | 0 | 9,375 | 330 | 9,705 |
| 163 | 28022 SHE OEM Ops | 549,588.25 | 0.14% | 3,041 | 0 | 3,041 | 107 | 3,148 |
| 164 | 28023 SHE OEM IMT | 21,845.98 | 0.01% | 121 | 0 | 121 | 4 | 125 |
| 165 | 28024 SHE SUP Communication Ctr | 3,379,161.88 | 0.84% | 18,700 | 0 | 18,700 | 658 | 19,358 |
| 166 | 28025 SHE SUP Radio Shop | 475,705.57 | 0.12% | 2,632 | 0 | 2,632 | 93 | 2,725 |
| 167 | 28026 SHE SUP Computer Sup | 628,957.64 | 0.16% | 3,481 | 0 | 3,481 | 123 | 3,603 |
| 168 | 28027 SHE SUP Records | 1,480,194.04 | 0.37% | 8,191 | 0 | 8,191 | 288 | 8,480 |
| 169 | 28028 SHE SHA Fleet Maint | 427,175.94 | 0.11% | 2,364 | 0 | 2,364 | 83 | 2,447 |
| 170 | 28029 SHE SHA Training | 822,744.88 | 0.21% | 4,553 | 0 | 4,553 | 160 | 4,713 |
| 171 | 28030 SHE SHA Financial Svcs | 309,415.90 | 0.08% | 1,712 | 0 | 1,712 | 60 | 1,773 |
| 172 | 28031 SHE SHA Personnel | 455,860.70 | 0.11% | 2,523 | 0 | 2,523 | 89 | 2,611 |
| 173 | 28032 SHE OPS Prop and Evidence | 218,311.68 | 0.05% | 1,208 | 0 | 1,208 | 43 | 1,251 |
| 174 | 28033 SHE OPS Forensic Lab | 151,540.24 | 0.04% | 839 | 0 | 839 | 30 | 868 |
| 175 | 28034 SHE JAI Maintenance | 315,902.00 | 0.08% | 1,748 | 0 | 1,748 | 62 | 1,810 |
| 176 | 28035 SHE JAI Inmate Services | 1,530,370.07 | 0.38% | 8,469 | 0 | 8,469 | 298 | 8,767 |
| 177 | 28037 SHE SHA Admin | 816,084.93 | 0.20% | 4,516 | 0 | 4,516 | 159 | 4,675 |
| 178 | 28038 SHE OPS SRO | 427,913.69 | 0.11% | 2,368 | 0 | 2,368 | 83 | 2,451 |
| 179 | 28039 SHE OPS Traffic Unit | 177,013.30 | 0.04% | 980 | 0 | 980 | 34 | 1,014 |
| 180 | 28040 SHE SUP Admin | 399,832.57 | 0.10% | 2,213 | 0 | 2,213 | 78 | 2,291 |
| 181 | 30001 TRE TOA Admin | 750,426.24 | 0.19% | 4,153 | 0 | 4,153 | 146 | 4,299 |
| 182 | 30002 TRE TOA Public Trustee | 47,229.53 | 0.01% | 261 | 0 | 261 | 9 | 271 |
| 183 | 30101 TRE OPR Accounting | 135,179.08 | 0.03% | 748 | 0 | 748 | 26 | 774 |
| 184 | 30102 TRE OPR Investing Banking | 99,982.86 | 0.02% | 553 | 0 | 553 | 19 | 573 |
| 185 | 30103 TRE OPR Ops | 303,664.73 | 0.08% | 1,680 | 0 | 1,680 | 59 | 1,740 |
| 186 | 31001 TRA TAD Admin | 855,068.95 | 0.21% | 4,732 | 0 | 4,732 | 167 | 4,898 |

Accounting Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 187 | 31002 CCS COS Flood Recovery | 21,604.11 | 0.01% | $120 | $0 | $120 | $4 | $124 |
| 188 | 31003 TRA ENG Engineering | 1,126,135.70 | 0.28% | 6,232 | 0 | 6,232 | 219 | 6,451 |
| 189 | 31004 TRA ENG Traffic | 104,215.88 | 0.03% | 577 | 0 | 577 | 20 | 597 |
| 190 | 31005 TRA ENG Construction Mgmt | 378,071.21 | 0.09% | 2,092 | 0 | 2,092 | 74 | 2,166 |
| 191 | 31006 TRA MMD Multimodal | 537,595.97 | 0.13% | 2,975 | 0 | 2,975 | 105 | 3,080 |
| 192 | 31007 TRA OPS Capital | 394,956.73 | 0.10% | 2,186 | 0 | 2,186 | 77 | 2,263 |
| 193 | 31008 TRA OPS Right of Way | 98,146.62 | 0.02% | 543 | 0 | 543 | 19 | 562 |
| 195 | 31010 TRA OPS Dev Review | 193,048.91 | 0.05% | 1,068 | 0 | 1,068 | 38 | 1,106 |
| 196 | 31011 TRA OPS Floodplain | 363,013.60 | 0.09% | 2,009 | 0 | 2,009 | 71 | 2,080 |
| 197 | 31012 TRA FLT Fleet | 19,329.97 | 0.00% | 107 | 0 | 107 | 4 | 111 |
| 199 | 31015 TRA OPS Operations | 8,922.08 | 0.00% | 49 | 0 | 49 | 2 | 51 |
| 200 | 31016 PWD PWA Admin | 788.11 | 0.00% | 4 | 0 | 4 | 0 | 5 |
| 202 | 31029 PWD BSV Custodial | 242.20 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 203 | 31030 PWD BSV Grounds Maint | 3,643.33 | 0.00% | 20 | 0 | 20 | 1 | 21 |
| 207 | 31039 PWD RCO Internal Zero Waste | 10,025.56 | 0.00% | 55 | 0 | 55 | 2 | 57 |
| 211 | F111 Road & Bridge Fund | 28,066,350.18 | 7.01% | 155,315 | 0 | 155,315 | 5,468 | 160,783 |
| 212 | F112 Social Services Fund | 53,126,347.86 | 13.27% | 293,993 | 0 | 293,993 | 10,350 | 304,343 |
| 213 | F117 Dedicated Resources Fund | 36,159,254.91 | 9.03% | 200,099 | 0 | 200,099 | 7,045 | 207,144 |
| 214 | F120 Health & Human Services Fund | 10,037,794.78 | 2.51% | 55,548 | 0 | 55,548 | 1,956 | 57,503 |
| 215 | F121 Eldorado Springs LID Fund | 230,310.06 | 0.06% | 1,274 | 0 | 1,274 | 45 | 1,319 |
| 216 | F124 Offender Management Fund | 6,871,268.74 | 1.72% | 38,024 | 0 | 38,024 | 1,339 | 39,363 |
| 217 | F126 Parks and Open Space Fund | 19,428,088.18 | 4.85% | 107,512 | 0 | 107,512 | 3,785 | 111,297 |
| 218 | F129 Debt Service Fund | 1,586,304.90 | 0.40% | 8,778 | 0 | 8,778 | 309 | 9,087 |
| 219 | F134 Public Imprv District Fund | 152,730.80 | 0.04% | 845 | 0 | 845 | 30 | 875 |
| 220 | F135 Disaster Recovery Fund | 5,304,932.40 | 1.32% | 29,357 | 0 | 29,357 | 1,034 | 30,390 |
| 221 | F136 Sustainability Sales Tax Fund | 4,522,263.94 | 1.13% | 25,025 | 0 | 25,025 | 881 | 25,907 |
| 222 | F141 Capital Expenditure Fund | 8,008,799.14 | 2.00% | 44,319 | 0 | 44,319 | 1,560 | 45,880 |
| 223 | F162 Public Health Fund | 17,154,046.47 | 4.28% | 94,928 | 0 | 94,928 | 3,342 | 98,270 |
| 224 | F174 Risk Management Fund | 24,046,447.86 | 6.01% | 133,069 | 0 | 133,069 | 4,685 | 137,754 |
| 225 | F175 Fleet Services Fund | 2,859,309.06 | 0.71% | 15,823 | 0 | 15,823 | 557 | 16,380 |
| 227 | F198 Housing Authority | 7,327.25 | 0.00% | 41 | 0 | 41 | 1 | 42 |
| 228 | F199 Recycling Center Fund | 5,892,029.79 | 1.47% | 32,606 | 0 | 32,606 | 1,148 | 33,753 |
| **Subtotal** | | 400,406,685.98 | 100.00% | 2,215,785 | 0 | 2,215,785 | 69,153 | 2,284,939 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $2,215,785 | | $2,284,939 |

Basis Units: Operating Expenditures by Fund/Dept.
Source:

Reporting & Compliance Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 1,769,379.04 | 0.44% | $4,828 | $0 | $4,828 | $0 | $4,828 |
| 3 | 10003 ASD FIN Financial Svcs | 4,882.12 | 0.00% | 13 | 0 | 13 | 0 | 13 |
| 4 | 10004 ASD RSK Risk Management | 5,200.07 | 0.00% | 14 | 0 | 14 | 0 | 14 |
| 5 | 10005 ASD HR Human Resrcs | 777,833.28 | 0.19% | 2,123 | 0 | 2,123 | 0 | 2,123 |
| 6 | 10006 ASD IT Ops | 6,463,344.10 | 1.61% | 17,638 | 0 | 17,638 | 0 | 17,638 |
| 7 | 10007 ASD IT Printing Mailing | 265,757.52 | 0.07% | 725 | 0 | 725 | 0 | 725 |
| 8 | 10008 ASD BCBS Admin | 1,048,363.76 | 0.26% | 2,861 | 0 | 2,861 | 0 | 2,861 |
| 9 | 10009 ASD BCBS Design | 6,123.42 | 0.00% | 17 | 0 | 17 | 1 | 17 |
| 10 | 10010 ASD BCBS Construction | 56,052.30 | 0.01% | 153 | 0 | 153 | 5 | 158 |
| 11 | 10011 ASD BCBS Electrical | 45,347.93 | 0.01% | 124 | 0 | 124 | 4 | 128 |
| 12 | 10012 ASD BCBS Systems | 485,063.05 | 0.12% | 1,324 | 0 | 1,324 | 47 | 1,370 |
| 13 | 10013 ASD BCBS Custodial | 2,853,221.32 | 0.71% | 7,786 | 0 | 7,786 | 0 | 7,786 |
| 14 | 10014 ASD BCBS Grounds Maint | 2,374,330.27 | 0.59% | 6,479 | 0 | 6,479 | 0 | 6,479 |
| 15 | 10015 ASD BCBS Security | 426,124.34 | 0.11% | 1,163 | 0 | 1,163 | 0 | 1,163 |
| 16 | 10016 ASD RCD BCRC Non-Operatior | 32,416.02 | 0.01% | 88 | 0 | 88 | 3 | 92 |
| 17 | 10021 ASD RCD Internal Zero Waste | 579,832.03 | 0.14% | 1,582 | 0 | 1,582 | 0 | 1,582 |
| 18 | 18001 CTY CAG General Team | 3,422,265.94 | 0.85% | 9,339 | 0 | 9,339 | 0 | 9,339 |
| 19 | 10018 ASD RCD HMMF | 758,581.84 | 0.19% | 2,070 | 0 | 2,070 | 73 | 2,143 |
| 20 | 10019 ASD RCD Zero Waste | 371,289.00 | 0.09% | 1,013 | 0 | 1,013 | 36 | 1,049 |
| 21 | 10020 ASD RCD Transfer Stations | 403,694.64 | 0.10% | 1,102 | 0 | 1,102 | 39 | 1,140 |
| 22 | 10022 ASD BCBS Utilities | 2,509,565.73 | 0.63% | 6,848 | 0 | 6,848 | 241 | 7,089 |
| 23 | 10024 OCA OCO Ops BOE | 18,644.68 | 0.00% | 51 | 0 | 51 | 2 | 53 |
| 24 | 10026 ITD ITE Ops | 8,023,316.40 | 2.00% | 21,895 | 0 | 21,895 | 0 | 21,895 |
| 25 | 10027 ITD ITE Printing Mailing | 535,132.76 | 0.13% | 1,460 | 0 | 1,460 | 0 | 1,460 |
| 26 | 10028 HRD HRE Risk Management | 9,638.27 | 0.00% | 26 | 0 | 26 | 0 | 26 |
| 27 | 10029 HRD HRE Human Resources | 2,702,643.22 | 0.67% | 7,375 | 0 | 7,375 | 0 | 7,375 |
| 28 | 17000 ASR AAD General | 4,983,846.50 | 1.24% | 13,600 | 0 | 13,600 | 479 | 14,079 |
| 29 | 17001 ASR AAD Admin | 79,206.00 | 0.02% | 216 | 0 | 216 | 8 | 224 |
| 33 | 17101 ASR APP Residential | 34,189.40 | 0.01% | 93 | 0 | 93 | 3 | 97 |
| 36 | 18002 CTY CAH Housing Team | 55.60 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 37 | 19001 COR CAD Admin | 940,147.06 | 0.23% | 2,566 | 0 | 2,566 | 90 | 2,656 |
| 38 | 19002 COR CIV Investigations | 657,258.82 | 0.16% | 1,794 | 0 | 1,794 | 63 | 1,857 |
| 39 | 19003 COR PAT Pathology | 129,971.65 | 0.03% | 355 | 0 | 355 | 12 | 367 |
| 40 | 20001 CCS COM Commissioners | 1,346,140.28 | 0.34% | 3,674 | 0 | 3,674 | 129 | 3,803 |
| 41 | 20002 CCS BUS Business Ops | 616,867.86 | 0.15% | 1,683 | 0 | 1,683 | 59 | 1,743 |
| 42 | 20003 BOC ORR Recovery Resiliency | 77,453.95 | 0.02% | 211 | 0 | 211 | 7 | 219 |
| 43 | 20004 SCR SCO Sustainability Admin | 199,205.42 | 0.05% | 544 | 0 | 544 | 19 | 563 |
| 44 | 20005 CCS COS Policy | 1,072,825.94 | 0.27% | 2,928 | 0 | 2,928 | 103 | 3,031 |
| 45 | 20006 CCS COS Public Information | 212,587.82 | 0.05% | 580 | 0 | 580 | 20 | 601 |
| 46 | 20007 BOC BUD Budget | 14,190,709.28 | 3.54% | 38,725 | 0 | 38,725 | 0 | 38,725 |
| 47 | 20008 SCR SCO Sustainability Energy | 3,967.93 | 0.00% | 11 | 0 | 11 | 0 | 11 |
| 48 | 20010 SCR SCO Sustainability PACE | 175,228.64 | 0.04% | 478 | 0 | 478 | 17 | 495 |

Reporting & Compliance Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 49 | 20011 SCR SCO Sustainability Water | 35,330.31 | 0.01% | $96 | $0 | $96 | $3 | $100 |
| 50 | 20020 OFM FMD Office of Financial M | 115,217.97 | 0.03% | 314 | 0 | 314 | 11 | 325 |
| 51 | 21001 CLK CLA Admin | 805,197.71 | 0.20% | 2,197 | 0 | 2,197 | 77 | 2,275 |
| 52 | 21002 CLK MVD Motor Vehicle | 3,338,349.63 | 0.83% | 9,110 | 0 | 9,110 | 321 | 9,431 |
| 53 | 21003 CLK ELE Elections | 4,839,095.29 | 1.21% | 13,205 | 0 | 13,205 | 465 | 13,670 |
| 54 | 21004 CLK REC Recording | 673,730.03 | 0.17% | 1,839 | 0 | 1,839 | 65 | 1,903 |
| 55 | 22001 CSD CSA Admin | 1,483,966.97 | 0.37% | 4,050 | 0 | 4,050 | 143 | 4,192 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 442,983.31 | 0.11% | 1,209 | 0 | 1,209 | 43 | 1,251 |
| 57 | 22003 CSD CSI Data Evaluation | 340.52 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 58 | 22004 CSD CSI Homeless Svcs | 109,201.86 | 0.03% | 298 | 0 | 298 | 10 | 308 |
| 59 | 22005 CSD CSI Grt Oversite | 1,321,026.02 | 0.33% | 3,605 | 0 | 3,605 | 127 | 3,732 |
| 60 | 22006 CSD CJS Admin | 1,169,719.19 | 0.29% | 3,192 | 0 | 3,192 | 112 | 3,304 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 1,267,099.93 | 0.32% | 3,458 | 0 | 3,458 | 122 | 3,580 |
| 62 | 22008 CSD CJS Pretrial Svcs | 716,809.17 | 0.18% | 1,956 | 0 | 1,956 | 69 | 2,025 |
| 63 | 22009 CSD CJS Bond Commissioners | 721,692.42 | 0.18% | 1,969 | 0 | 1,969 | 69 | 2,039 |
| 64 | 22010 CSD CJS Comm Svcs | 378,437.55 | 0.09% | 1,033 | 0 | 1,033 | 36 | 1,069 |
| 65 | 22011 CSD CJS Restore Communities | 352,851.86 | 0.09% | 963 | 0 | 963 | 34 | 997 |
| 66 | 22012 CSD CJS Jail Ed Transition | 476,059.81 | 0.12% | 1,299 | 0 | 1,299 | 46 | 1,345 |
| 67 | 22013 CSD CJS Volunteer Svcs | 94,231.45 | 0.02% | 257 | 0 | 257 | 9 | 266 |
| 68 | 22016 AAA Elder Rights | 17,480.22 | 0.00% | 48 | 0 | 48 | 2 | 49 |
| 69 | 22017 CSD AAA Business Results | 693.52 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 70 | 22018 CSD AAA Comm Living | 2,205.00 | 0.00% | 6 | 0 | 6 | 0 | 6 |
| 71 | 22019 CSD AAA Healthy Aging | 1,628.11 | 0.00% | 4 | 0 | 4 | 0 | 5 |
| 72 | 22020 CSD AAA Admin | 1,110,264.07 | 0.28% | 3,030 | 0 | 3,030 | 107 | 3,136 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 3,499.71 | 0.00% | 10 | 0 | 10 | 0 | 10 |
| 74 | 22023 CSD HSD HeadStart | 969.97 | 0.00% | 3 | 0 | 3 | 0 | 3 |
| 75 | 22024 CSD CAP Comm Action Progra | 168.94 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 76 | 22025 CSD CJS Adult Program | 117,340.32 | 0.03% | 320 | 0 | 320 | 11 | 331 |
| 77 | 24001 DAO DAD Admin | 10,091,020.48 | 2.52% | 27,538 | 0 | 27,538 | 969 | 28,507 |
| 78 | 24002 DAO DIN Investigations | 4,431.09 | 0.00% | 12 | 0 | 12 | 0 | 13 |
| 79 | 24003 DAO RES Restorative Justice | 169.99 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 86 | 24010 DAO DCT District Court | 749.35 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 89 | 25000 LUD LUA Admin | 4,148,629.31 | 1.04% | 11,321 | 0 | 11,321 | 399 | 11,720 |
| 90 | 25100 LUD BLD Building Permit | 258,086.92 | 0.06% | 704 | 0 | 704 | 25 | 729 |
| 93 | 25210 LUD LPL Dev Review | 242,510.27 | 0.06% | 662 | 0 | 662 | 23 | 685 |
| 95 | 25212 LUD LPL Zoning and Comp | 105,055.28 | 0.03% | 287 | 0 | 287 | 10 | 297 |
| 96 | 25220 LUD LPL Lng Range | 150,712.50 | 0.04% | 411 | 0 | 411 | 14 | 426 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 278,488.38 | 0.07% | 760 | 0 | 760 | 27 | 787 |
| 98 | 25222 LUD LPL Hist Pres | 76,110.96 | 0.02% | 208 | 0 | 208 | 7 | 215 |
| 99 | 25226 CPP BPD Floodplain | 16,982.69 | 0.00% | 46 | 0 | 46 | 2 | 48 |
| 100 | 25227 CPP PZD Dev Review | 9,937.50 | 0.00% | 27 | 0 | 27 | 1 | 28 |
| 101 | 25230 CPP PZD Wildfire | 655.00 | 0.00% | 2 | 0 | 2 | 0 | 2 |

Reporting & Compliance Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 102 | 25233 CPP TPD Trans Planning | 1,104.60 | 0.00% | $3 | $0 | $3 | $0 | $3 |
| 103 | 25300 LUD LGS Systems GIS | 49,880.68 | 0.01% | 136 | 0 | 136 | 5 | 141 |
| 104 | 26001 SUR Surveyors Ofc | 27,930.22 | 0.01% | 76 | 0 | 76 | 3 | 79 |
| 105 | 27000 POS PDR Admin | 935,883.59 | 0.23% | 2,554 | 0 | 2,554 | 90 | 2,644 |
| 106 | 27100 POS PAM Admin | 1,050,366.84 | 0.26% | 2,866 | 0 | 2,866 | 101 | 2,967 |
| 107 | 27101 POS PAM Rental Houses | 129,452.55 | 0.03% | 353 | 0 | 353 | 12 | 366 |
| 108 | 27200 POS AGR Admin | 1,009,771.74 | 0.25% | 2,756 | 0 | 2,756 | 97 | 2,853 |
| 109 | 27201 POS AGR Agriculture | 1,211,728.82 | 0.30% | 3,307 | 0 | 3,307 | 116 | 3,423 |
| 110 | 27202 POS AGR Water | 41,928.78 | 0.01% | 114 | 0 | 114 | 4 | 118 |
| 111 | 27300 POS RED Admin | 4,780.81 | 0.00% | 13 | 0 | 13 | 0 | 14 |
| 112 | 27301 POS RED Acquisitions | 1,621.05 | 0.00% | 4 | 0 | 4 | 0 | 5 |
| 113 | 27302 POS RED CE Stewardship | 50.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 115 | 27400 POS RAF Admin | 3,226,609.51 | 0.81% | 8,805 | 0 | 8,805 | 310 | 9,115 |
| 116 | 27401 POS RAF Bldg Historic Pres | 139,258.31 | 0.03% | 380 | 0 | 380 | 13 | 393 |
| 117 | 27402 POS RAF Fairgrounds | 101,157.64 | 0.03% | 276 | 0 | 276 | 10 | 286 |
| 118 | 27403 POS RAF Grounds | 112,244.71 | 0.03% | 306 | 0 | 306 | 11 | 317 |
| 119 | 27404 POS RAF Proj Mgmt Design | 9,759,002.50 | 2.44% | 26,631 | 0 | 26,631 | 938 | 27,569 |
| 120 | 27405 POS RAF Shop Fleet | 17,474.36 | 0.00% | 48 | 0 | 48 | 2 | 49 |
| 121 | 27406 POS RAF Trails | 60,652.91 | 0.02% | 166 | 0 | 166 | 6 | 171 |
| 122 | 27500 POS RMD Admin | 3,450,459.37 | 0.86% | 9,416 | 0 | 9,416 | 331 | 9,748 |
| 123 | 27501 POS RMD Educ and Outreach | 34,074.23 | 0.01% | 93 | 0 | 93 | 3 | 96 |
| 124 | 27502 POS RMD Forestry | 161,740.90 | 0.04% | 441 | 0 | 441 | 16 | 457 |
| 125 | 27503 POS RMD Plant Ecology | (234,284.18) | -0.06% | (639) | 0 | (639) | (23) | (662) |
| 126 | 27504 POS RMD Resource Protection | 41,299.20 | 0.01% | 113 | 0 | 113 | 4 | 117 |
| 127 | 27505 POS RMD Weeds | 135,363.84 | 0.03% | 369 | 0 | 369 | 13 | 382 |
| 128 | 27506 POS RMD Wildlife | 19,646.70 | 0.00% | 54 | 0 | 54 | 2 | 56 |
| 129 | 27600 POS RPL Admin | 3,914,558.66 | 0.98% | 10,682 | 0 | 10,682 | 376 | 11,059 |
| 130 | 27601 POS RPL Cultural | 77.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 131 | 27602 POS RPL GIS | 1,801.78 | 0.00% | 5 | 0 | 5 | 0 | 5 |
| 132 | 27603 POS RPL IT | 617.05 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 133 | 27604 POS RPL Planning | 120.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 134 | 27700 POS YOU Admin | 165,285.86 | 0.04% | 451 | 0 | 451 | 16 | 467 |
| 135 | 27800 POS CSU Ext Admin | 765,256.34 | 0.19% | 2,088 | 0 | 2,088 | 74 | 2,162 |
| 136 | 27801 POS CSU Ext 4H | 20,753.41 | 0.01% | 57 | 0 | 57 | 2 | 59 |
| 137 | 27802 POS CSU Ext Agriculture | 3,742.26 | 0.00% | 10 | 0 | 10 | 0 | 11 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 22,510.11 | 0.01% | 61 | 0 | 61 | 2 | 64 |
| 139 | 27804 POS CSU Ext Hort Commercial | 25,581.58 | 0.01% | 70 | 0 | 70 | 2 | 72 |
| 140 | 27805 POS SCU Ext Hort Home | 33,611.56 | 0.01% | 92 | 0 | 92 | 3 | 95 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 822.18 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 142 | 28001 SHE OPS Admin | 1,356,312.54 | 0.34% | 3,701 | 0 | 3,701 | 130 | 3,832 |
| 143 | 28002 SHE OPS Patrol | 7,002,684.21 | 1.75% | 19,110 | 0 | 19,110 | 673 | 19,782 |
| 144 | 28003 SHE OPS Detectives | 1,969,769.76 | 0.49% | 5,375 | 0 | 5,375 | 189 | 5,565 |

Reporting & Compliance Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 145 | 28004 SHE OPS Drug Task Force | 699,553.24 | 0.17% | $1,909 | $0 | $1,909 | $67 | $1,976 |
| 146 | 28005 SHE OPS Animal Control | 525,945.04 | 0.13% | 1,435 | 0 | 1,435 | 51 | 1,486 |
| 147 | 28006 SHE OPS Emergency Svcs | 908,854.35 | 0.23% | 2,480 | 0 | 2,480 | 87 | 2,568 |
| 148 | 28007 SHE OPS Fire Mgmt | 737,965.25 | 0.18% | 2,014 | 0 | 2,014 | 71 | 2,085 |
| 149 | 28008 SHE OPS Special Ops | 726,910.27 | 0.18% | 1,984 | 0 | 1,984 | 70 | 2,054 |
| 150 | 28009 SHE OPS Bomb Squad | 129,981.59 | 0.03% | 355 | 0 | 355 | 12 | 367 |
| 151 | 28010 SHE OPS SWAT | 88,594.76 | 0.02% | 242 | 0 | 242 | 9 | 250 |
| 152 | 28011 SHE OPS K9 | 459,545.72 | 0.11% | 1,254 | 0 | 1,254 | 44 | 1,298 |
| 153 | 28012 SHE OPS Civil | 758,451.89 | 0.19% | 2,070 | 0 | 2,070 | 73 | 2,143 |
| 154 | 28013 SHE OPS Court Security | 1,079,947.62 | 0.27% | 2,947 | 0 | 2,947 | 104 | 3,051 |
| 155 | 28014 SHE OPS Reserves | 660.05 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 156 | 28015 SHE OPS Cadets | 1,991.96 | 0.00% | 5 | 0 | 5 | 0 | 6 |
| 157 | 28016 SHE OPS Comm Assistance | 172,065.08 | 0.04% | 470 | 0 | 470 | 17 | 486 |
| 158 | 28017 SHE JAI Admin | 1,116,140.38 | 0.28% | 3,046 | 0 | 3,046 | 107 | 3,153 |
| 159 | 28018 SHE JAI Ops | 13,275,064.40 | 3.32% | 36,227 | 0 | 36,227 | 1,275 | 37,502 |
| 160 | 28019 SHE JAI Health Svcs | 2,409,773.04 | 0.60% | 6,576 | 0 | 6,576 | 232 | 6,808 |
| 161 | 28020 SHE JAI Transports | 1,709,081.36 | 0.43% | 4,664 | 0 | 4,664 | 164 | 4,828 |
| 162 | 28021 SHE JAI Alt Sentence | 1,694,101.77 | 0.42% | 4,623 | 0 | 4,623 | 163 | 4,786 |
| 163 | 28022 SHE OEM Ops | 549,588.25 | 0.14% | 1,500 | 0 | 1,500 | 53 | 1,553 |
| 164 | 28023 SHE OEM IMT | 21,845.98 | 0.01% | 60 | 0 | 60 | 2 | 62 |
| 165 | 28024 SHE SUP Communication Ctr | 3,379,161.88 | 0.84% | 9,221 | 0 | 9,221 | 325 | 9,546 |
| 166 | 28025 SHE SUP Radio Shop | 475,705.57 | 0.12% | 1,298 | 0 | 1,298 | 46 | 1,344 |
| 167 | 28026 SHE SUP Computer Sup | 628,957.64 | 0.16% | 1,716 | 0 | 1,716 | 60 | 1,777 |
| 168 | 28027 SHE SUP Records | 1,480,194.04 | 0.37% | 4,039 | 0 | 4,039 | 142 | 4,182 |
| 169 | 28028 SHE SHA Fleet Maint | 427,175.94 | 0.11% | 1,166 | 0 | 1,166 | 41 | 1,207 |
| 170 | 28029 SHE SHA Training | 822,744.88 | 0.21% | 2,245 | 0 | 2,245 | 79 | 2,324 |
| 171 | 28030 SHE SHA Financial Svcs | 309,415.90 | 0.08% | 844 | 0 | 844 | 30 | 874 |
| 172 | 28031 SHE SHA Personnel | 455,860.70 | 0.11% | 1,244 | 0 | 1,244 | 44 | 1,288 |
| 173 | 28032 SHE OPS Prop and Evidence | 218,311.68 | 0.05% | 596 | 0 | 596 | 21 | 617 |
| 174 | 28033 SHE OPS Forensic Lab | 151,540.24 | 0.04% | 414 | 0 | 414 | 15 | 428 |
| 175 | 28034 SHE JAI Maintenance | 315,902.00 | 0.08% | 862 | 0 | 862 | 30 | 892 |
| 176 | 28035 SHE JAI Inmate Services | 1,530,370.07 | 0.38% | 4,176 | 0 | 4,176 | 147 | 4,323 |
| 177 | 28037 SHE SHA Admin | 816,084.93 | 0.20% | 2,227 | 0 | 2,227 | 78 | 2,305 |
| 178 | 28038 SHE OPS SRO | 427,913.69 | 0.11% | 1,168 | 0 | 1,168 | 41 | 1,209 |
| 179 | 28039 SHE OPS Traffic Unit | 177,013.30 | 0.04% | 483 | 0 | 483 | 17 | 500 |
| 180 | 28040 SHE SUP Admin | 399,832.57 | 0.10% | 1,091 | 0 | 1,091 | 38 | 1,130 |
| 181 | 30001 TRE TOA Admin | 750,426.24 | 0.19% | 2,048 | 0 | 2,048 | 72 | 2,120 |
| 182 | 30002 TRE TOA Public Trustee | 47,229.53 | 0.01% | 129 | 0 | 129 | 5 | 133 |
| 183 | 30101 TRE OPR Accounting | 135,179.08 | 0.03% | 369 | 0 | 369 | 13 | 382 |
| 184 | 30102 TRE OPR Investing Banking | 99,982.86 | 0.02% | 273 | 0 | 273 | 10 | 282 |
| 185 | 30103 TRE OPR Ops | 303,664.73 | 0.08% | 829 | 0 | 829 | 29 | 858 |
| 186 | 31001 TRA TAD Admin | 855,068.95 | 0.21% | 2,333 | 0 | 2,333 | 82 | 2,416 |

Reporting & Compliance Allocations

Dept:46 20007 BOC BUD Budget

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 187 | 31002 CCS COS Flood Recovery | 21,604.11 | 0.01% | $59 | $0 | $59 | $2 | $61 |
| 188 | 31003 TRA ENG Engineering | 1,126,135.70 | 0.28% | 3,073 | 0 | 3,073 | 108 | 3,181 |
| 189 | 31004 TRA ENG Traffic | 104,215.88 | 0.03% | 284 | 0 | 284 | 10 | 294 |
| 190 | 31005 TRA ENG Construction Mgmt | 378,071.21 | 0.09% | 1,032 | 0 | 1,032 | 36 | 1,068 |
| 191 | 31006 TRA MMD Multimodal | 537,595.97 | 0.13% | 1,467 | 0 | 1,467 | 52 | 1,519 |
| 192 | 31007 TRA OPS Capital | 394,956.73 | 0.10% | 1,078 | 0 | 1,078 | 38 | 1,116 |
| 193 | 31008 TRA OPS Right of Way | 98,146.62 | 0.02% | 268 | 0 | 268 | 9 | 277 |
| 195 | 31010 TRA OPS Dev Review | 193,048.91 | 0.05% | 527 | 0 | 527 | 19 | 545 |
| 196 | 31011 TRA OPS Floodplain | 363,013.60 | 0.09% | 991 | 0 | 991 | 35 | 1,026 |
| 197 | 31012 TRA FLT Fleet | 19,329.97 | 0.00% | 53 | 0 | 53 | 2 | 55 |
| 199 | 31015 TRA OPS Operations | 8,922.08 | 0.00% | 24 | 0 | 24 | 1 | 25 |
| 200 | 31016 PWD PWA Admin | 788.11 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 202 | 31029 PWD BSV Custodial | 242.20 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 203 | 31030 PWD BSV Grounds Maint | 3,643.33 | 0.00% | 10 | 0 | 10 | 0 | 10 |
| 207 | 31039 PWD RCO Internal Zero Waste | 10,025.56 | 0.00% | 27 | 0 | 27 | 1 | 28 |
| 211 | F111 Road & Bridge Fund | 28,066,350.18 | 7.01% | 76,591 | 0 | 76,591 | 2,696 | 79,287 |
| 212 | F112 Social Services Fund | 53,126,347.86 | 13.27% | 144,977 | 0 | 144,977 | 5,104 | 150,081 |
| 213 | F117 Dedicated Resources Fund | 36,159,254.91 | 9.03% | 98,675 | 0 | 98,675 | 3,474 | 102,149 |
| 214 | F120 Health & Human Services Fund | 10,037,794.78 | 2.51% | 27,392 | 0 | 27,392 | 964 | 28,357 |
| 215 | F121 Eldorado Springs LID Fund | 230,310.06 | 0.06% | 628 | 0 | 628 | 22 | 651 |
| 216 | F124 Offender Management Fund | 6,871,268.74 | 1.72% | 18,751 | 0 | 18,751 | 660 | 19,411 |
| 217 | F126 Parks and Open Space Fund | 19,428,088.18 | 4.85% | 53,018 | 0 | 53,018 | 1,867 | 54,884 |
| 218 | F129 Debt Service Fund | 1,586,304.90 | 0.40% | 4,329 | 0 | 4,329 | 152 | 4,481 |
| 219 | F134 Public Imprv District Fund | 152,730.80 | 0.04% | 417 | 0 | 417 | 15 | 431 |
| 220 | F135 Disaster Recovery Fund | 5,304,932.40 | 1.32% | 14,477 | 0 | 14,477 | 510 | 14,986 |
| 221 | F136 Sustainability Sales Tax Fund | 4,522,263.94 | 1.13% | 12,341 | 0 | 12,341 | 434 | 12,775 |
| 222 | F141 Capital Expenditure Fund | 8,008,799.14 | 2.00% | 21,855 | 0 | 21,855 | 769 | 22,625 |
| 223 | F162 Public Health Fund | 17,154,046.47 | 4.28% | 46,812 | 0 | 46,812 | 1,648 | 48,460 |
| 224 | F174 Risk Management Fund | 24,046,447.86 | 6.01% | 65,621 | 0 | 65,621 | 2,310 | 67,931 |
| 225 | F175 Fleet Services Fund | 2,859,309.06 | 0.71% | 7,803 | 0 | 7,803 | 275 | 8,078 |
| 227 | F198 Housing Authority | 7,327.25 | 0.00% | 20 | 0 | 20 | 1 | 21 |
| 228 | F199 Recycling Center Fund | 5,892,029.79 | 1.47% | 16,079 | 0 | 16,079 | 566 | 16,645 |
| **Subtotal** | | 400,406,685.98 | 100.00% | 1,092,675 | 0 | 1,092,675 | 34,102 | 1,126,777 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $1,092,675 | | $1,126,777 |

Basis Units: Operating Expenditures by Fund/Dept.
Source:

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

Allocation Summary

Dept:46 20007 BOC BUD Budget

| | Department | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator | Total |
|---|---|---|---|---|---|---|---|---|
| 0 | Direct Billed | $0 | $184,060 | $0 | $0 | $0 | $0 | $184,060 |
| 2 | 10001 OCA OCO County Administrator | 8,086 | 52,518 | 0 | 9,791 | 4,828 | 0 | 75,223 |
| 3 | 10003 ASD FIN Financial Svcs | 22 | 0 | 0 | 27 | 13 | 0 | 63 |
| 4 | 10004 ASD RSK Risk Management | 24 | 0 | 0 | 29 | 14 | 0 | 67 |
| 5 | 10005 ASD HR Human Resrcs | 3,555 | 0 | 0 | 4,304 | 2,123 | 0 | 9,982 |
| 6 | 10006 ASD IT Ops | 29,536 | 0 | 0 | 35,767 | 17,638 | 0 | 82,941 |
| 7 | 10007 ASD IT Printing Mailing | 1,214 | 0 | 0 | 1,471 | 725 | 0 | 3,410 |
| 8 | 10008 ASD BCBS Admin | 4,791 | 0 | 0 | 5,801 | 2,861 | 0 | 13,453 |
| 9 | 10009 ASD BCBS Design | 29 | 0 | 0 | 35 | 17 | 0 | 81 |
| 10 | 10010 ASD BCBS Construction | 265 | 0 | 0 | 321 | 158 | 0 | 745 |
| 11 | 10011 ASD BCBS Electrical | 215 | 0 | 0 | 260 | 128 | 0 | 602 |
| 12 | 10012 ASD BCBS Systems | 2,295 | 0 | 0 | 2,779 | 1,370 | 0 | 6,444 |
| 13 | 10013 ASD BCBS Custodial | 13,039 | 0 | 0 | 15,789 | 7,786 | 0 | 36,614 |
| 14 | 10014 ASD BCBS Grounds Maint | 10,850 | 0 | 0 | 13,139 | 6,479 | 0 | 30,469 |
| 15 | 10015 ASD BCBS Security | 1,947 | 0 | 0 | 2,358 | 1,163 | 0 | 5,468 |
| 16 | 10016 ASD RCD BCRC Non-Operatior | 153 | 0 | 0 | 186 | 92 | 0 | 431 |
| 17 | 10021 ASD RCD Internal Zero Waste | 2,650 | 0 | 0 | 3,209 | 1,582 | 0 | 7,441 |
| 18 | 18001 CTY CAG General Team | 15,639 | 86,091 | 0 | 18,938 | 9,339 | 0 | 130,008 |
| 19 | 10018 ASD RCD HMMF | 3,589 | 0 | 0 | 4,346 | 2,143 | 0 | 10,077 |
| 20 | 10019 ASD RCD Zero Waste | 1,756 | 0 | 0 | 2,127 | 1,049 | 0 | 4,932 |
| 21 | 10020 ASD RCD Transfer Stations | 1,910 | 0 | 0 | 2,313 | 1,140 | 0 | 5,363 |
| 22 | 10022 ASD BCBS Utilities | 11,872 | 0 | 0 | 14,376 | 7,089 | 0 | 33,338 |
| 23 | 10024 OCA OCO Ops BOE | 88 | 0 | 0 | 107 | 53 | 0 | 248 |
| 24 | 10026 ITD ITE Ops | 36,665 | 193,190 | 0 | 44,400 | 21,895 | 0 | 296,150 |
| 25 | 10027 ITD ITE Printing Mailing | 2,445 | 15,005 | 0 | 2,961 | 1,460 | 0 | 21,872 |
| 26 | 10028 HRD HRE Risk Management | 44 | 0 | 0 | 53 | 26 | 0 | 124 |
| 27 | 10029 HRD HRE Human Resources | 12,351 | 59,082 | 0 | 14,956 | 7,375 | 0 | 93,764 |
| 28 | 17000 ASR AAD General | 23,577 | 175,559 | 0 | 28,551 | 14,079 | 0 | 241,766 |
| 29 | 17001 ASR AAD Admin | 375 | 3,751 | 0 | 454 | 224 | 0 | 4,803 |
| 33 | 17101 ASR APP Residential | 162 | 3,751 | 0 | 196 | 97 | 0 | 4,205 |
| 36 | 18002 CTY CAH Housing Team | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 37 | 19001 COR CAD Admin | 4,448 | 15,005 | 0 | 5,386 | 2,656 | 0 | 27,494 |
| 38 | 19002 COR CIV Investigations | 3,109 | 22,508 | 0 | 3,765 | 1,857 | 0 | 31,239 |
| 39 | 19003 COR PAT Pathology | 615 | 7,503 | 0 | 745 | 367 | 0 | 9,229 |
| 40 | 20001 CCS COM Commissioners | 6,368 | 15,005 | 0 | 7,712 | 3,803 | 0 | 32,888 |
| 41 | 20002 CCS BUS Business Ops | 2,918 | 26,259 | 0 | 3,534 | 1,743 | 0 | 34,454 |
| 42 | 20003 BOC ORR Recovery Resiliency | 366 | 0 | 0 | 444 | 219 | 0 | 1,029 |
| 43 | 20004 SCR SCO Sustainability Admin | 942 | 3,751 | 0 | 1,141 | 563 | 0 | 6,398 |
| 44 | 20005 CCS COS Policy | 5,075 | 15,005 | 0 | 6,146 | 3,031 | 0 | 29,257 |
| 45 | 20006 CCS COS Public Information | 1,006 | 7,503 | 0 | 1,218 | 601 | 0 | 10,327 |
| 46 | 20007 BOC BUD Budget | 64,849 | 0 | 0 | 78,529 | 38,725 | 0 | 182,103 |

Allocation Summary

Dept:46 20007 BOC BUD Budget

| | Department | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator | Total |
|---|---|---|---|---|---|---|---|---|
| 47 | 20008 SCR SCO Sustainability Energy | $19 | $0 | $0 | $23 | $11 | $0 | $53 |
| 48 | 20010 SCR SCO Sustainability PACE | 829 | 7,503 | 0 | 1,004 | 495 | 0 | 9,830 |
| 49 | 20011 SCR SCO Sustainability Water | 167 | 6,565 | 0 | 202 | 100 | 0 | 7,034 |
| 50 | 20020 OFM FMD Office of Financial M | 545 | 90,030 | 0 | 660 | 325 | 0 | 91,561 |
| 51 | 21001 CLK CLA Admin | 3,809 | 22,508 | 0 | 4,613 | 2,275 | 0 | 33,204 |
| 52 | 21002 CLK MVD Motor Vehicle | 15,793 | 163,180 | 0 | 19,124 | 9,431 | 0 | 207,528 |
| 53 | 21003 CLK ELE Elections | 22,892 | 41,358 | 0 | 27,722 | 13,670 | 0 | 105,642 |
| 54 | 21004 CLK REC Recording | 3,187 | 33,761 | 0 | 3,860 | 1,903 | 0 | 42,711 |
| 55 | 22001 CSD CSA Admin | 7,020 | 56,269 | 0 | 8,501 | 4,192 | 0 | 75,982 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 2,096 | 11,254 | 0 | 2,538 | 1,251 | 0 | 17,139 |
| 57 | 22003 CSD CSI Data Evaluation | 2 | 0 | 0 | 2 | 1 | 0 | 5 |
| 58 | 22004 CSD CSI Homeless Svcs | 517 | 3,751 | 0 | 626 | 308 | 0 | 5,202 |
| 59 | 22005 CSD CSI Grt Oversite | 6,249 | 3,751 | 0 | 7,568 | 3,732 | 0 | 21,300 |
| 60 | 22006 CSD CJS Admin | 5,534 | 55,331 | 0 | 6,701 | 3,304 | 0 | 70,870 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 5,994 | 52,518 | 0 | 7,259 | 3,580 | 0 | 69,350 |
| 62 | 22008 CSD CJS Pretrial Svcs | 3,391 | 33,011 | 0 | 4,106 | 2,025 | 0 | 42,533 |
| 63 | 22009 CSD CJS Bond Commissioners | 3,414 | 33,574 | 0 | 4,134 | 2,039 | 0 | 43,161 |
| 64 | 22010 CSD CJS Comm Svcs | 1,790 | 15,380 | 0 | 2,168 | 1,069 | 0 | 20,407 |
| 65 | 22011 CSD CJS Restore Communities | 1,669 | 13,129 | 0 | 2,021 | 997 | 0 | 17,817 |
| 66 | 22012 CSD CJS Jail Ed Transition | 2,252 | 15,005 | 0 | 2,727 | 1,345 | 0 | 21,329 |
| 67 | 22013 CSD CJS Volunteer Svcs | 446 | 3,751 | 0 | 540 | 266 | 0 | 5,003 |
| 68 | 22016 AAA Elder Rights | 83 | 0 | 0 | 100 | 49 | 0 | 232 |
| 69 | 22017 CSD AAA Business Results | 3 | 0 | 0 | 4 | 2 | 0 | 9 |
| 70 | 22018 CSD AAA Comm Living | 10 | 0 | 0 | 13 | 6 | 0 | 29 |
| 71 | 22019 CSD AAA Healthy Aging | 8 | 0 | 0 | 9 | 5 | 0 | 22 |
| 72 | 22020 CSD AAA Admin | 5,252 | 43,515 | 0 | 6,360 | 3,136 | 0 | 58,264 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 17 | 0 | 0 | 20 | 10 | 0 | 46 |
| 74 | 22023 CSD HSD HeadStart | 5 | 0 | 0 | 6 | 3 | 0 | 13 |
| 75 | 22024 CSD CAP Comm Action Progra | 1 | 0 | 0 | 1 | 0 | 0 | 2 |
| 76 | 22025 CSD CJS Adult Program | 555 | 0 | 0 | 672 | 331 | 0 | 1,559 |
| 77 | 24001 DAO DAD Admin | 47,738 | 318,294 | 0 | 57,808 | 28,507 | 0 | 452,347 |
| 78 | 24002 DAO DIN Investigations | 21 | 0 | 0 | 25 | 13 | 0 | 59 |
| 79 | 24003 DAO RES Restorative Justice | 1 | 0 | 0 | 1 | 0 | 0 | 2 |
| 86 | 24010 DAO DCT District Court | 4 | 0 | 0 | 4 | 2 | 0 | 10 |
| 89 | 25000 LUD LUA Admin | 19,626 | 0 | 0 | 23,766 | 11,720 | 0 | 55,112 |
| 90 | 25100 LUD BLD Building Permit | 1,221 | 0 | 0 | 1,478 | 729 | 0 | 3,429 |
| 93 | 25210 LUD LPL Dev Review | 1,147 | 0 | 0 | 1,389 | 685 | 0 | 3,222 |
| 95 | 25212 LUD LPL Zoning and Comp | 497 | 0 | 0 | 602 | 297 | 0 | 1,396 |
| 96 | 25220 LUD LPL Lng Range | 713 | 0 | 0 | 863 | 426 | 0 | 2,002 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 1,317 | 0 | 0 | 1,595 | 787 | 0 | 3,700 |
| 98 | 25222 LUD LPL Hist Pres | 360 | 0 | 0 | 436 | 215 | 0 | 1,011 |

Allocation Summary

Dept:46 20007 BOC BUD Budget

| | Department | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator | Total |
|---|---|---|---|---|---|---|---|---|
| 99 | 25226 CPP BPD Floodplain | $80 | $7,503 | $0 | $97 | $48 | $0 | $7,728 |
| 100 | 25227 CPP PZD Dev Review | 47 | 43,139 | 0 | 57 | 28 | 0 | 43,272 |
| 101 | 25230 CPP PZD Wildfire | 3 | 11,254 | 0 | 4 | 2 | 0 | 11,262 |
| 102 | 25233 CPP TPD Trans Planning | 5 | 13,505 | 0 | 6 | 3 | 0 | 13,519 |
| 103 | 25300 LUD LGS Systems GIS | 236 | 0 | 0 | 286 | 141 | 0 | 663 |
| 104 | 26001 SUR Surveyors Ofc | 132 | 3,751 | 0 | 160 | 79 | 0 | 4,122 |
| 105 | 27000 POS PDR Admin | 4,427 | 20,632 | 0 | 5,361 | 2,644 | 0 | 33,065 |
| 106 | 27100 POS PAM Admin | 4,969 | 30,010 | 0 | 6,017 | 2,967 | 0 | 43,964 |
| 107 | 27101 POS PAM Rental Houses | 612 | 0 | 0 | 742 | 366 | 0 | 1,720 |
| 108 | 27200 POS AGR Admin | 4,777 | 32,261 | 0 | 5,785 | 2,853 | 0 | 45,675 |
| 109 | 27201 POS AGR Agriculture | 5,732 | 0 | 0 | 6,942 | 3,423 | 0 | 16,097 |
| 110 | 27202 POS AGR Water | 198 | 0 | 0 | 240 | 118 | 0 | 557 |
| 111 | 27300 POS RED Admin | 23 | 0 | 0 | 27 | 14 | 0 | 64 |
| 112 | 27301 POS RED Acquisitions | 8 | 0 | 0 | 9 | 5 | 0 | 22 |
| 113 | 27302 POS RED CE Stewardship | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 115 | 27400 POS RAF Admin | 15,264 | 130,169 | 0 | 18,484 | 9,115 | 0 | 173,032 |
| 116 | 27401 POS RAF Bldg Historic Pres | 659 | 0 | 0 | 798 | 393 | 0 | 1,850 |
| 117 | 27402 POS RAF Fairgrounds | 479 | 0 | 0 | 579 | 286 | 0 | 1,344 |
| 118 | 27403 POS RAF Grounds | 531 | 0 | 0 | 643 | 317 | 0 | 1,491 |
| 119 | 27404 POS RAF Proj Mgmt Design | 46,167 | 0 | 0 | 55,906 | 27,569 | 0 | 129,642 |
| 120 | 27405 POS RAF Shop Fleet | 83 | 0 | 0 | 100 | 49 | 0 | 232 |
| 121 | 27406 POS RAF Trails | 287 | 0 | 0 | 347 | 171 | 0 | 806 |
| 122 | 27500 POS RMD Admin | 16,323 | 120,040 | 0 | 19,767 | 9,748 | 0 | 165,877 |
| 123 | 27501 POS RMD Educ and Outreach | 161 | 0 | 0 | 195 | 96 | 0 | 453 |
| 124 | 27502 POS RMD Forestry | 765 | 0 | 0 | 927 | 457 | 0 | 2,149 |
| 125 | 27503 POS RMD Plant Ecology | (1,108) | 0 | 0 | (1,342) | (662) | 0 | (3,112) |
| 126 | 27504 POS RMD Resource Protection | 195 | 0 | 0 | 237 | 117 | 0 | 549 |
| 127 | 27505 POS RMD Weeds | 640 | 0 | 0 | 775 | 382 | 0 | 1,798 |
| 128 | 27506 POS RMD Wildlife | 93 | 0 | 0 | 113 | 56 | 0 | 261 |
| 129 | 27600 POS RPL Admin | 18,519 | 33,386 | 0 | 22,425 | 11,059 | 0 | 85,389 |
| 130 | 27601 POS RPL Cultural | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 131 | 27602 POS RPL GIS | 9 | 0 | 0 | 10 | 5 | 0 | 24 |
| 132 | 27603 POS RPL IT | 3 | 0 | 0 | 4 | 2 | 0 | 8 |
| 133 | 27604 POS RPL Planning | 1 | 0 | 0 | 1 | 0 | 0 | 2 |
| 134 | 27700 POS YOU Admin | 782 | 3,751 | 0 | 947 | 467 | 0 | 5,947 |
| 135 | 27800 POS CSU Ext Admin | 3,620 | 24,758 | 0 | 4,384 | 2,162 | 0 | 34,924 |
| 136 | 27801 POS CSU Ext 4H | 98 | 0 | 0 | 119 | 59 | 0 | 276 |
| 137 | 27802 POS CSU Ext Agriculture | 18 | 0 | 0 | 21 | 11 | 0 | 50 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 106 | 0 | 0 | 129 | 64 | 0 | 299 |
| 139 | 27804 POS CSU Ext Hort Commercial | 121 | 0 | 0 | 147 | 72 | 0 | 340 |
| 140 | 27805 POS SCU Ext Hort Home | 159 | 0 | 0 | 193 | 95 | 0 | 447 |

Allocation Summary

Dept:46 20007 BOC BUD Budget

| | Department | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator | Total |
|---|---|---|---|---|---|---|---|---|
| 141 | 27806 POS CSU Ext Small Acre Nat R | $4 | $0 | $0 | $5 | $2 | $0 | $11 |
| 142 | 28001 SHE OPS Admin | 6,416 | 11,254 | 0 | 7,770 | 3,832 | 0 | 29,272 |
| 143 | 28002 SHE OPS Patrol | 33,128 | 247,583 | 0 | 40,116 | 19,782 | 0 | 340,609 |
| 144 | 28003 SHE OPS Detectives | 9,318 | 56,269 | 0 | 11,284 | 5,565 | 0 | 82,436 |
| 145 | 28004 SHE OPS Drug Task Force | 3,309 | 11,254 | 0 | 4,008 | 1,976 | 0 | 20,547 |
| 146 | 28005 SHE OPS Animal Control | 2,488 | 18,756 | 0 | 3,013 | 1,486 | 0 | 25,743 |
| 147 | 28006 SHE OPS Emergency Svcs | 4,300 | 7,503 | 0 | 5,207 | 2,568 | 0 | 19,576 |
| 148 | 28007 SHE OPS Fire Mgmt | 3,491 | 18,756 | 0 | 4,228 | 2,085 | 0 | 28,560 |
| 149 | 28008 SHE OPS Special Ops | 3,439 | 7,503 | 0 | 4,164 | 2,054 | 0 | 17,159 |
| 150 | 28009 SHE OPS Bomb Squad | 615 | 0 | 0 | 745 | 367 | 0 | 1,727 |
| 151 | 28010 SHE OPS SWAT | 419 | 0 | 0 | 508 | 250 | 0 | 1,177 |
| 152 | 28011 SHE OPS K9 | 2,174 | 0 | 0 | 2,633 | 1,298 | 0 | 6,105 |
| 153 | 28012 SHE OPS Civil | 3,588 | 22,508 | 0 | 4,345 | 2,143 | 0 | 32,583 |
| 154 | 28013 SHE OPS Court Security | 5,109 | 37,513 | 0 | 6,187 | 3,051 | 0 | 51,859 |
| 155 | 28014 SHE OPS Reserves | 3 | 0 | 0 | 4 | 2 | 0 | 9 |
| 156 | 28015 SHE OPS Cadets | 9 | 0 | 0 | 11 | 6 | 0 | 26 |
| 157 | 28016 SHE OPS Comm Assistance | 814 | 7,503 | 0 | 986 | 486 | 0 | 9,788 |
| 158 | 28017 SHE JAI Admin | 5,280 | 26,259 | 0 | 6,394 | 3,153 | 0 | 41,086 |
| 159 | 28018 SHE JAI Ops | 62,800 | 416,390 | 0 | 76,048 | 37,502 | 0 | 592,740 |
| 160 | 28019 SHE JAI Health Svcs | 11,400 | 85,904 | 0 | 13,805 | 6,808 | 0 | 117,916 |
| 161 | 28020 SHE JAI Transports | 8,085 | 75,025 | 0 | 9,791 | 4,828 | 0 | 97,729 |
| 162 | 28021 SHE JAI Alt Sentence | 8,014 | 41,264 | 0 | 9,705 | 4,786 | 0 | 63,769 |
| 163 | 28022 SHE OEM Ops | 2,600 | 18,756 | 0 | 3,148 | 1,553 | 0 | 26,057 |
| 164 | 28023 SHE OEM IMT | 103 | 0 | 0 | 125 | 62 | 0 | 290 |
| 165 | 28024 SHE SUP Communication Ctr | 15,986 | 107,849 | 0 | 19,358 | 9,546 | 0 | 152,739 |
| 166 | 28025 SHE SUP Radio Shop | 2,250 | 13,129 | 0 | 2,725 | 1,344 | 0 | 19,449 |
| 167 | 28026 SHE SUP Computer Sup | 2,975 | 18,756 | 0 | 3,603 | 1,777 | 0 | 27,112 |
| 168 | 28027 SHE SUP Records | 7,002 | 67,523 | 0 | 8,480 | 4,182 | 0 | 87,186 |
| 169 | 28028 SHE SHA Fleet Maint | 2,021 | 11,254 | 0 | 2,447 | 1,207 | 0 | 16,929 |
| 170 | 28029 SHE SHA Training | 3,892 | 22,508 | 0 | 4,713 | 2,324 | 0 | 33,437 |
| 171 | 28030 SHE SHA Financial Svcs | 1,464 | 11,254 | 0 | 1,773 | 874 | 0 | 15,364 |
| 172 | 28031 SHE SHA Personnel | 2,157 | 9,753 | 0 | 2,611 | 1,288 | 0 | 15,809 |
| 173 | 28032 SHE OPS Prop and Evidence | 1,033 | 7,503 | 0 | 1,251 | 617 | 0 | 10,403 |
| 174 | 28033 SHE OPS Forensic Lab | 717 | 3,751 | 0 | 868 | 428 | 0 | 5,764 |
| 175 | 28034 SHE JAI Maintenance | 1,494 | 11,254 | 0 | 1,810 | 892 | 0 | 15,450 |
| 176 | 28035 SHE JAI Inmate Services | 7,240 | 41,264 | 0 | 8,767 | 4,323 | 0 | 61,594 |
| 177 | 28037 SHE SHA Admin | 3,861 | 11,254 | 0 | 4,675 | 2,305 | 0 | 22,095 |
| 178 | 28038 SHE OPS SRO | 2,024 | 7,503 | 0 | 2,451 | 1,209 | 0 | 13,187 |
| 179 | 28039 SHE OPS Traffic Unit | 837 | 3,751 | 0 | 1,014 | 500 | 0 | 6,103 |
| 180 | 28040 SHE SUP Admin | 1,891 | 11,254 | 0 | 2,291 | 1,130 | 0 | 16,565 |
| 181 | 30001 TRE TOA Admin | 3,550 | 15,005 | 0 | 4,299 | 2,120 | 0 | 24,974 |

Allocation Summary

Dept:46 20007 BOC BUD Budget

| | Department | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator | Total |
|---|---|---|---|---|---|---|---|---|
| 182 | 30002 TRE TOA Public Trustee | $223 | $0 | $0 | $271 | $133 | $0 | $627 |
| 183 | 30101 TRE OPR Accounting | 639 | 3,751 | 0 | 774 | 382 | 0 | 5,547 |
| 184 | 30102 TRE OPR Investing Banking | 473 | 3,751 | 0 | 573 | 282 | 0 | 5,079 |
| 185 | 30103 TRE OPR Ops | 1,437 | 18,756 | 0 | 1,740 | 858 | 0 | 22,790 |
| 186 | 31001 TRA TAD Admin | 4,045 | 0 | 0 | 4,898 | 2,416 | 0 | 11,359 |
| 187 | 31002 CCS COS Flood Recovery | 102 | 0 | 0 | 124 | 61 | 0 | 287 |
| 188 | 31003 TRA ENG Engineering | 5,327 | 0 | 0 | 6,451 | 3,181 | 0 | 14,960 |
| 189 | 31004 TRA ENG Traffic | 493 | 0 | 0 | 597 | 294 | 0 | 1,384 |
| 190 | 31005 TRA ENG Construction Mgmt | 1,789 | 0 | 0 | 2,166 | 1,068 | 0 | 5,022 |
| 191 | 31006 TRA MMD Multimodal | 2,543 | 0 | 0 | 3,080 | 1,519 | 0 | 7,142 |
| 192 | 31007 TRA OPS Capital | 1,868 | 0 | 0 | 2,263 | 1,116 | 0 | 5,247 |
| 193 | 31008 TRA OPS Right of Way | 464 | 0 | 0 | 562 | 277 | 0 | 1,304 |
| 195 | 31010 TRA OPS Dev Review | 913 | 0 | 0 | 1,106 | 545 | 0 | 2,565 |
| 196 | 31011 TRA OPS Floodplain | 1,717 | 0 | 0 | 2,080 | 1,026 | 0 | 4,822 |
| 197 | 31012 TRA FLT Fleet | 91 | 0 | 0 | 111 | 55 | 0 | 257 |
| 199 | 31015 TRA OPS Operations | 42 | 0 | 0 | 51 | 25 | 0 | 119 |
| 200 | 31016 PWD PWA Admin | 4 | 30,010 | 0 | 5 | 2 | 0 | 30,021 |
| 201 | 31028 PWD PWA Capital | 0 | 18,756 | 0 | 0 | 0 | 0 | 18,756 |
| 202 | 31029 PWD BSV Custodial | 1 | 178,185 | 0 | 1 | 1 | 0 | 178,188 |
| 203 | 31030 PWD BSV Grounds Maint | 17 | 78,776 | 0 | 21 | 10 | 0 | 78,825 |
| 204 | 31036 PWD RCO HMMF | 0 | 26,259 | 0 | 0 | 0 | 0 | 26,259 |
| 206 | 31038 PWD RCO Transfer Stations | 0 | 7,690 | 0 | 0 | 0 | 0 | 7,690 |
| 207 | 31039 PWD RCO Internal Zero Waste | 47 | 11,254 | 0 | 57 | 28 | 0 | 11,387 |
| 211 | F111 Road & Bridge Fund | 132,774 | 206,319 | 0 | 160,783 | 79,287 | 0 | 579,163 |
| 212 | F112 Social Services Fund | 251,325 | 1,302,189 | 0 | 304,343 | 150,081 | 0 | 2,007,938 |
| 213 | F117 Dedicated Resources Fund | 171,059 | 410,106 | 0 | 207,144 | 102,149 | 0 | 890,459 |
| 214 | F120 Health & Human Services Fund | 47,486 | 18,756 | 0 | 57,503 | 28,357 | 0 | 152,102 |
| 215 | F121 Eldorado Springs LID Fund | 1,090 | 0 | 0 | 1,319 | 651 | 0 | 3,060 |
| 216 | F124 Offender Management Fund | 32,506 | 40,138 | 0 | 39,363 | 19,411 | 0 | 131,419 |
| 217 | F126 Parks and Open Space Fund | 91,909 | 111,506 | 0 | 111,297 | 54,884 | 0 | 369,596 |
| 218 | F129 Debt Service Fund | 7,504 | 0 | 0 | 9,087 | 4,481 | 0 | 21,073 |
| 219 | F134 Public Imprv District Fund | 723 | 0 | 0 | 875 | 431 | 0 | 2,029 |
| 220 | F135 Disaster Recovery Fund | 25,096 | 0 | 0 | 30,390 | 14,986 | 0 | 70,473 |
| 221 | F136 Sustainability Sales Tax Fund | 21,393 | 41,264 | 0 | 25,907 | 12,775 | 0 | 101,339 |
| 222 | F141 Capital Expenditure Fund | 37,887 | 101,284 | 0 | 45,880 | 22,625 | 0 | 207,676 |
| 223 | F162 Public Health Fund | 81,151 | 499,480 | 0 | 98,270 | 48,460 | 0 | 727,361 |
| 224 | F174 Risk Management Fund | 113,757 | 15,005 | 0 | 137,754 | 67,931 | 0 | 334,446 |
| 225 | F175 Fleet Services Fund | 13,527 | 52,518 | 0 | 16,380 | 8,078 | 0 | 90,502 |
| 227 | F198 Housing Authority | 35 | 205,381 | 0 | 42 | 21 | 0 | 205,479 |
| 228 | F199 Recycling Center Fund | 27,873 | 15,005 | 0 | 33,753 | 16,645 | 0 | 93,277 |
| 229 | Other | 0 | 226,951 | 0 | 0 | 0 | 0 | 226,951 |

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

Allocation Summary

Dept:46 20007 BOC BUD Budget

| Department | Countywide Budget | Health & Medical | Financial Systems | Accounting | Reporting & Compliance | Special Projects Coordinator | Total |
|---|---|---|---|---|---|---|---|
| Total | $1,886,892 | $7,490,797 | $0 | $2,284,939 | $1,126,777 | $0 | $12,789,405 |

# 20020 OFM FMD Office of Financial Management
# Nature and Extent of Services

The Office of Financial Management division is responsible for the planning, coordination, implementation and monitoring of the Financial Management in the current and future years. The office includes the following function:

Countywide Financial Management. Costs associated with the countywide budget are allocated based on operating expenditures by fund/department.

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

**A. Department Costs**

**Dept:50 20020 OFM FMD Office of Financial Mgt**

| Description | | Amount | General Admin | Countywide Financial Management |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 0 | 0 | 0 |
| *Salary % Split* | | | *.00%* | *.00%* |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | 0 | 0 | 0 |
| | | | | |
| Services & Supplies Cost | | | | |
| Operating Supplies | S | 21,573 | 0 | 21,573 |
| Prof/Tech Services | S | 93,380 | 0 | 93,380 |
| Travel, Training &Misc Exp | S | 264 | 0 | 264 |
| Unallowable | S | 22 | 0 | 22 |
| COVID-19 | S | (84,009) | 0 | (84,009) |
| Subtotal - Services & Supplies | | 31,230 | 0 | 31,230 |
| | | | | |
| **Department Cost Total** | | 31,230 | 0 | 31,230 |
| | | | | |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | 0 | 0 | 0 |
| | | | | |
| **Total Costs After Adjustments** | | 31,230 | 0 | 31,230 |
| | | | | |
| General Admin Distribution | | | 0 | 0 |
| | | | | |
| **Grand Total** | | $31,230 | | $31,230 |

B. Incoming Costs - (Default Spread Custom%)

Dept:50 20020 OFM FMD Office of Financial Mgt

| | Department | First Incoming | Second Incoming | Countywide Financial Management |
|---|---|---|---|---|
| 2 | Internal | $269 | $48 | $317 |
| | Subtotal - 10001 OCA OCO County Ad | 269 | 48 | 317 |
| 3 | Finance | 6 | 0 | 6 |
| | Subtotal - 10003 ASD FIN Financial Sv | 6 | 0 | 6 |
| 4 | Risk Management | 2 | 0 | 2 |
| | Subtotal - 10004 ASD RSK Risk Mana | 2 | 0 | 2 |
| 5 | Human Resources | 8,719 | 227 | 8,946 |
| | Subtotal - 10005 ASD HR Human Resr | 8,719 | 227 | 8,946 |
| 6 | IT Admin - Ops | 79,537 | 1,743 | 81,280 |
| | Subtotal - 10006 ASD IT Ops | 79,537 | 1,743 | 81,280 |
| 13 | BCBS Custodial | 1,088 | 1,025 | 2,113 |
| | Subtotal - 10013 ASD BCBS Custodial | 1,088 | 1,025 | 2,113 |
| 14 | Grounds Maintenance | 899 | 847 | 1,746 |
| | Subtotal - 10014 ASD BCBS Grounds | 899 | 847 | 1,746 |
| 15 | BCBS Security | 2,343 | 54 | 2,397 |
| | Subtotal - 10015 ASD BCBS Security | 2,343 | 54 | 2,397 |
| 17 | Internal Zero Waste | 6,986 | 156 | 7,142 |
| | Subtotal - 10021 ASD RCD Internal Ze | 6,986 | 156 | 7,142 |
| 18 | County Attorney | 935 | 91 | 1,026 |
| | Subtotal - 18001 CTY CAG General Te | 935 | 91 | 1,026 |
| 24 | IT Admin Ops | 97,593 | 7,853 | 105,446 |
| | Subtotal - 10026 ITD ITE Ops | 97,593 | 7,853 | 105,446 |
| 26 | Risk Management | 3 | 0 | 3 |
| | Subtotal - 10028 HRD HRE Risk Mana | 3 | 0 | 3 |
| 27 | Human Resources | 33,192 | 1,725 | 34,917 |

B. Incoming Costs - (Default Spread Custom%)

Dept:50 20020 OFM FMD Office of Financial Mgt

| | Department | First Incoming | Second Incoming | Countywide Financial Management |
|---|---|---|---|---|
| | Subtotal - 10029 HRD HRE Human Re | $33,192 | $1,725 | $34,917 |
| 46 | Countywide Budget | 527 | 19 | 545 |
| 46 | Health & Medical | 90,030 | 0 | 90,030 |
| 46 | Accounting | 638 | 22 | 660 |
| 46 | Reporting & Compliance | 314 | 11 | 325 |
| | Subtotal - 20007 BOC BUD Budget | 91,509 | 52 | 91,561 |
| 50 | Countywide Financial Management | 0 | 102 | 102 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 102 | 102 |
| 202 | Custodial | 0 | 9,607 | 9,607 |
| | Subtotal - 31029 PWD BSV Custodial | 0 | 9,607 | 9,607 |
| 207 | Internal Waste | 0 | 619 | 619 |
| | Subtotal - 31039 PWD RCO Internal Ze | 0 | 619 | 619 |
| Total Incoming | | 323,081 | 24,150 | 347,230 |
| C. Total Allocated | | | $378,460 | $378,460 |
| | | | | 100.00% |

Countywide Financial Management Allocations

Dept:50 20020 OFM FMD Office of Financial Mgt

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 1,769,379.04 | 0.44% | $1,566 | $0 | $1,566 | $0 | $1,566 |
| 3 | 10003 ASD FIN Financial Svcs | 4,882.12 | 0.00% | 4 | 0 | 4 | 0 | 4 |
| 4 | 10004 ASD RSK Risk Management | 5,200.07 | 0.00% | 5 | 0 | 5 | 0 | 5 |
| 5 | 10005 ASD HR Human Resrcs | 777,833.28 | 0.19% | 688 | 0 | 688 | 0 | 688 |
| 6 | 10006 ASD IT Ops | 6,463,344.10 | 1.61% | 5,719 | 0 | 5,719 | 0 | 5,719 |
| 7 | 10007 ASD IT Printing Mailing | 265,757.52 | 0.07% | 235 | 0 | 235 | 0 | 235 |
| 8 | 10008 ASD BCBS Admin | 1,048,363.76 | 0.26% | 928 | 0 | 928 | 0 | 928 |
| 9 | 10009 ASD BCBS Design | 6,123.42 | 0.00% | 5 | 0 | 5 | 0 | 6 |
| 10 | 10010 ASD BCBS Construction | 56,052.30 | 0.01% | 50 | 0 | 50 | 4 | 53 |
| 11 | 10011 ASD BCBS Electrical | 45,347.93 | 0.01% | 40 | 0 | 40 | 3 | 43 |
| 12 | 10012 ASD BCBS Systems | 485,063.05 | 0.12% | 429 | 0 | 429 | 33 | 462 |
| 13 | 10013 ASD BCBS Custodial | 2,853,221.32 | 0.71% | 2,525 | 0 | 2,525 | 0 | 2,525 |
| 14 | 10014 ASD BCBS Grounds Maint | 2,374,330.27 | 0.59% | 2,101 | 0 | 2,101 | 0 | 2,101 |
| 15 | 10015 ASD BCBS Security | 426,124.34 | 0.11% | 377 | 0 | 377 | 0 | 377 |
| 16 | 10016 ASD RCD BCRC Non-Operatior | 32,416.02 | 0.01% | 29 | 0 | 29 | 2 | 31 |
| 17 | 10021 ASD RCD Internal Zero Waste | 579,832.03 | 0.14% | 513 | 0 | 513 | 0 | 513 |
| 18 | 18001 CTY CAG General Team | 3,422,265.94 | 0.85% | 3,028 | 0 | 3,028 | 0 | 3,028 |
| 19 | 10018 ASD RCD HMMF | 758,581.84 | 0.19% | 671 | 0 | 671 | 52 | 723 |
| 20 | 10019 ASD RCD Zero Waste | 371,289.00 | 0.09% | 329 | 0 | 329 | 25 | 354 |
| 21 | 10020 ASD RCD Transfer Stations | 403,694.64 | 0.10% | 357 | 0 | 357 | 27 | 385 |
| 22 | 10022 ASD BCBS Utilities | 2,509,565.73 | 0.63% | 2,221 | 0 | 2,221 | 171 | 2,391 |
| 23 | 10024 OCA OCO Ops BOE | 18,644.68 | 0.00% | 16 | 0 | 16 | 1 | 18 |
| 24 | 10026 ITD ITE Ops | 8,023,316.40 | 2.00% | 7,100 | 0 | 7,100 | 0 | 7,100 |
| 25 | 10027 ITD ITE Printing Mailing | 535,132.76 | 0.13% | 474 | 0 | 474 | 0 | 474 |
| 26 | 10028 HRD HRE Risk Management | 9,638.27 | 0.00% | 9 | 0 | 9 | 0 | 9 |
| 27 | 10029 HRD HRE Human Resources | 2,702,643.22 | 0.67% | 2,392 | 0 | 2,392 | 0 | 2,392 |
| 28 | 17000 ASR AAD General | 4,983,846.50 | 1.24% | 4,410 | 0 | 4,410 | 339 | 4,749 |
| 29 | 17001 ASR AAD Admin | 79,206.00 | 0.02% | 70 | 0 | 70 | 5 | 75 |
| 33 | 17101 ASR APP Residential | 34,189.40 | 0.01% | 30 | 0 | 30 | 2 | 33 |
| 36 | 18002 CTY CAH Housing Team | 55.60 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 37 | 19001 COR CAD Admin | 940,147.06 | 0.23% | 832 | 0 | 832 | 64 | 896 |
| 38 | 19002 COR CIV Investigations | 657,258.82 | 0.16% | 582 | 0 | 582 | 45 | 626 |
| 39 | 19003 COR PAT Pathology | 129,971.65 | 0.03% | 115 | 0 | 115 | 9 | 124 |
| 40 | 20001 CCS COM Commissioners | 1,346,140.28 | 0.34% | 1,191 | 0 | 1,191 | 92 | 1,283 |
| 41 | 20002 CCS BUS Business Ops | 616,867.86 | 0.15% | 546 | 0 | 546 | 42 | 588 |
| 42 | 20003 BOC ORR Recovery Resiliency | 77,453.95 | 0.02% | 69 | 0 | 69 | 5 | 74 |
| 43 | 20004 SCR SCO Sustainability Admin | 199,205.42 | 0.05% | 176 | 0 | 176 | 14 | 190 |
| 44 | 20005 CCS COS Policy | 1,072,825.94 | 0.27% | 949 | 0 | 949 | 73 | 1,022 |
| 45 | 20006 CCS COS Public Information | 212,587.82 | 0.05% | 188 | 0 | 188 | 14 | 203 |
| 46 | 20007 BOC BUD Budget | 14,190,709.28 | 3.54% | 12,557 | 0 | 12,557 | 0 | 12,557 |
| 47 | 20008 SCR SCO Sustainability Energy | 3,967.93 | 0.00% | 4 | 0 | 4 | 0 | 4 |
| 48 | 20010 SCR SCO Sustainability PACE | 175,228.64 | 0.04% | 155 | 0 | 155 | 12 | 167 |

Countywide Financial Management Allocations

Dept:50 20020 OFM FMD Office of Financial Mgt

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 49 | 20011 SCR SCO Sustainability Water | 35,330.31 | 0.01% | $31 | $0 | $31 | $2 | $34 |
| 50 | 20020 OFM FMD Office of Financial M | 115,217.97 | 0.03% | 102 | 0 | 102 | 0 | 102 |
| 51 | 21001 CLK CLA Admin | 805,197.71 | 0.20% | 713 | 0 | 713 | 55 | 767 |
| 52 | 21002 CLK MVD Motor Vehicle | 3,338,349.63 | 0.83% | 2,954 | 0 | 2,954 | 227 | 3,181 |
| 53 | 21003 CLK ELE Elections | 4,839,095.29 | 1.21% | 4,282 | 0 | 4,282 | 329 | 4,611 |
| 54 | 21004 CLK REC Recording | 673,730.03 | 0.17% | 596 | 0 | 596 | 46 | 642 |
| 55 | 22001 CSD CSA Admin | 1,483,966.97 | 0.37% | 1,313 | 0 | 1,313 | 101 | 1,414 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 442,983.31 | 0.11% | 392 | 0 | 392 | 30 | 422 |
| 57 | 22003 CSD CSI Data Evaluation | 340.52 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 58 | 22004 CSD CSI Homeless Svcs | 109,201.86 | 0.03% | 97 | 0 | 97 | 7 | 104 |
| 59 | 22005 CSD CSI Grt Oversite | 1,321,026.02 | 0.33% | 1,169 | 0 | 1,169 | 90 | 1,259 |
| 60 | 22006 CSD CJS Admin | 1,169,719.19 | 0.29% | 1,035 | 0 | 1,035 | 80 | 1,115 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 1,267,099.93 | 0.32% | 1,121 | 0 | 1,121 | 86 | 1,207 |
| 62 | 22008 CSD CJS Pretrial Svcs | 716,809.17 | 0.18% | 634 | 0 | 634 | 49 | 683 |
| 63 | 22009 CSD CJS Bond Commissioners | 721,692.42 | 0.18% | 639 | 0 | 639 | 49 | 688 |
| 64 | 22010 CSD CJS Comm Svcs | 378,437.55 | 0.09% | 335 | 0 | 335 | 26 | 361 |
| 65 | 22011 CSD CJS Restore Communities | 352,851.86 | 0.09% | 312 | 0 | 312 | 24 | 336 |
| 66 | 22012 CSD CJS Jail Ed Transition | 476,059.81 | 0.12% | 421 | 0 | 421 | 32 | 454 |
| 67 | 22013 CSD CJS Volunteer Svcs | 94,231.45 | 0.02% | 83 | 0 | 83 | 6 | 90 |
| 68 | 22016 AAA Elder Rights | 17,480.22 | 0.00% | 15 | 0 | 15 | 1 | 17 |
| 69 | 22017 CSD AAA Business Results | 693.52 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 70 | 22018 CSD AAA Comm Living | 2,205.00 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 71 | 22019 CSD AAA Healthy Aging | 1,628.11 | 0.00% | 1 | 0 | 1 | 0 | 2 |
| 72 | 22020 CSD AAA Admin | 1,110,264.07 | 0.28% | 982 | 0 | 982 | 76 | 1,058 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 3,499.71 | 0.00% | 3 | 0 | 3 | 0 | 3 |
| 74 | 22023 CSD HSD HeadStart | 969.97 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 75 | 22024 CSD CAP Comm Action Progra | 168.94 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 76 | 22025 CSD CJS Adult Program | 117,340.32 | 0.03% | 104 | 0 | 104 | 8 | 112 |
| 77 | 24001 DAO DAD Admin | 10,091,020.48 | 2.52% | 8,929 | 0 | 8,929 | 687 | 9,616 |
| 78 | 24002 DAO DIN Investigations | 4,431.09 | 0.00% | 4 | 0 | 4 | 0 | 4 |
| 79 | 24003 DAO RES Restorative Justice | 169.99 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 86 | 24010 DAO DCT District Court | 749.35 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 89 | 25000 LUD LUA Admin | 4,148,629.31 | 1.04% | 3,671 | 0 | 3,671 | 282 | 3,953 |
| 90 | 25100 LUD BLD Building Permit | 258,086.92 | 0.06% | 228 | 0 | 228 | 18 | 246 |
| 93 | 25210 LUD LPL Dev Review | 242,510.27 | 0.06% | 215 | 0 | 215 | 17 | 231 |
| 95 | 25212 LUD LPL Zoning and Comp | 105,055.28 | 0.03% | 93 | 0 | 93 | 7 | 100 |
| 96 | 25220 LUD LPL Lng Range | 150,712.50 | 0.04% | 133 | 0 | 133 | 10 | 144 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 278,488.38 | 0.07% | 246 | 0 | 246 | 19 | 265 |
| 98 | 25222 LUD LPL Hist Pres | 76,110.96 | 0.02% | 67 | 0 | 67 | 5 | 73 |
| 99 | 25226 CPP BPD Floodplain | 16,982.69 | 0.00% | 15 | 0 | 15 | 1 | 16 |
| 100 | 25227 CPP PZD Dev Review | 9,937.50 | 0.00% | 9 | 0 | 9 | 1 | 9 |
| 101 | 25230 CPP PZD Wildfire | 655.00 | 0.00% | 1 | 0 | 1 | 0 | 1 |

Countywide Financial Management Allocations

Dept:50 20020 OFM FMD Office of Financial Mgt

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 102 | 25233 CPP TPD Trans Planning | 1,104.60 | 0.00% | $1 | $0 | $1 | $0 | $1 |
| 103 | 25300 LUD LGS Systems GIS | 49,880.68 | 0.01% | 44 | 0 | 44 | 3 | 48 |
| 104 | 26001 SUR Surveyors Ofc | 27,930.22 | 0.01% | 25 | 0 | 25 | 2 | 27 |
| 105 | 27000 POS PDR Admin | 935,883.59 | 0.23% | 828 | 0 | 828 | 64 | 892 |
| 106 | 27100 POS PAM Admin | 1,050,366.84 | 0.26% | 929 | 0 | 929 | 71 | 1,001 |
| 107 | 27101 POS PAM Rental Houses | 129,452.55 | 0.03% | 115 | 0 | 115 | 9 | 123 |
| 108 | 27200 POS AGR Admin | 1,009,771.74 | 0.25% | 894 | 0 | 894 | 69 | 962 |
| 109 | 27201 POS AGR Agriculture | 1,211,728.82 | 0.30% | 1,072 | 0 | 1,072 | 82 | 1,155 |
| 110 | 27202 POS AGR Water | 41,928.78 | 0.01% | 37 | 0 | 37 | 3 | 40 |
| 111 | 27300 POS RED Admin | 4,780.81 | 0.00% | 4 | 0 | 4 | 0 | 5 |
| 112 | 27301 POS RED Acquisitions | 1,621.05 | 0.00% | 1 | 0 | 1 | 0 | 2 |
| 113 | 27302 POS RED CE Stewardship | 50.00 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 115 | 27400 POS RAF Admin | 3,226,609.51 | 0.81% | 2,855 | 0 | 2,855 | 220 | 3,075 |
| 116 | 27401 POS RAF Bldg Historic Pres | 139,258.31 | 0.03% | 123 | 0 | 123 | 9 | 133 |
| 117 | 27402 POS RAF Fairgrounds | 101,157.64 | 0.03% | 90 | 0 | 90 | 7 | 96 |
| 118 | 27403 POS RAF Grounds | 112,244.71 | 0.03% | 99 | 0 | 99 | 8 | 107 |
| 119 | 27404 POS RAF Proj Mgmt Design | 9,759,002.50 | 2.44% | 8,636 | 0 | 8,636 | 664 | 9,300 |
| 120 | 27405 POS RAF Shop Fleet | 17,474.36 | 0.00% | 15 | 0 | 15 | 1 | 17 |
| 121 | 27406 POS RAF Trails | 60,652.91 | 0.02% | 54 | 0 | 54 | 4 | 58 |
| 122 | 27500 POS RMD Admin | 3,450,459.37 | 0.86% | 3,053 | 0 | 3,053 | 235 | 3,288 |
| 123 | 27501 POS RMD Educ and Outreach | 34,074.23 | 0.01% | 30 | 0 | 30 | 2 | 32 |
| 124 | 27502 POS RMD Forestry | 161,740.90 | 0.04% | 143 | 0 | 143 | 11 | 154 |
| 125 | 27503 POS RMD Plant Ecology | (234,284.18) | -0.06% | (207) | 0 | (207) | (16) | (223) |
| 126 | 27504 POS RMD Resource Protection | 41,299.20 | 0.01% | 37 | 0 | 37 | 3 | 39 |
| 127 | 27505 POS RMD Weeds | 135,363.84 | 0.03% | 120 | 0 | 120 | 9 | 129 |
| 128 | 27506 POS RMD Wildlife | 19,646.70 | 0.00% | 17 | 0 | 17 | 1 | 19 |
| 129 | 27600 POS RPL Admin | 3,914,558.66 | 0.98% | 3,464 | 0 | 3,464 | 266 | 3,730 |
| 130 | 27601 POS RPL Cultural | 77.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 131 | 27602 POS RPL GIS | 1,801.78 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 132 | 27603 POS RPL IT | 617.05 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 133 | 27604 POS RPL Planning | 120.75 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 134 | 27700 POS YOU Admin | 165,285.86 | 0.04% | 146 | 0 | 146 | 11 | 158 |
| 135 | 27800 POS CSU Ext Admin | 765,256.34 | 0.19% | 677 | 0 | 677 | 52 | 729 |
| 136 | 27801 POS CSU Ext 4H | 20,753.41 | 0.01% | 18 | 0 | 18 | 1 | 20 |
| 137 | 27802 POS CSU Ext Agriculture | 3,742.26 | 0.00% | 3 | 0 | 3 | 0 | 4 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 22,510.11 | 0.01% | 20 | 0 | 20 | 2 | 21 |
| 139 | 27804 POS CSU Ext Hort Commercial | 25,581.58 | 0.01% | 23 | 0 | 23 | 2 | 24 |
| 140 | 27805 POS SCU Ext Hort Home | 33,611.56 | 0.01% | 30 | 0 | 30 | 2 | 32 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 822.18 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 142 | 28001 SHE OPS Admin | 1,356,312.54 | 0.34% | 1,200 | 0 | 1,200 | 92 | 1,292 |
| 143 | 28002 SHE OPS Patrol | 7,002,684.21 | 1.75% | 6,197 | 0 | 6,197 | 477 | 6,673 |
| 144 | 28003 SHE OPS Detectives | 1,969,769.76 | 0.49% | 1,743 | 0 | 1,743 | 134 | 1,877 |

Countywide Financial Management Allocations

Dept:50 20020 OFM FMD Office of Financial Mgt

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 145 | 28004 SHE OPS Drug Task Force | 699,553.24 | 0.17% | $619 | $0 | $619 | $48 | $667 |
| 146 | 28005 SHE OPS Animal Control | 525,945.04 | 0.13% | 465 | 0 | 465 | 36 | 501 |
| 147 | 28006 SHE OPS Emergency Svcs | 908,854.35 | 0.23% | 804 | 0 | 804 | 62 | 866 |
| 148 | 28007 SHE OPS Fire Mgmt | 737,965.25 | 0.18% | 653 | 0 | 653 | 50 | 703 |
| 149 | 28008 SHE OPS Special Ops | 726,910.27 | 0.18% | 643 | 0 | 643 | 49 | 693 |
| 150 | 28009 SHE OPS Bomb Squad | 129,981.59 | 0.03% | 115 | 0 | 115 | 9 | 124 |
| 151 | 28010 SHE OPS SWAT | 88,594.76 | 0.02% | 78 | 0 | 78 | 6 | 84 |
| 152 | 28011 SHE OPS K9 | 459,545.72 | 0.11% | 407 | 0 | 407 | 31 | 438 |
| 153 | 28012 SHE OPS Civil | 758,451.89 | 0.19% | 671 | 0 | 671 | 52 | 723 |
| 154 | 28013 SHE OPS Court Security | 1,079,947.62 | 0.27% | 956 | 0 | 956 | 73 | 1,029 |
| 155 | 28014 SHE OPS Reserves | 660.05 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 156 | 28015 SHE OPS Cadets | 1,991.96 | 0.00% | 2 | 0 | 2 | 0 | 2 |
| 157 | 28016 SHE OPS Comm Assistance | 172,065.08 | 0.04% | 152 | 0 | 152 | 12 | 164 |
| 158 | 28017 SHE JAI Admin | 1,116,140.38 | 0.28% | 988 | 0 | 988 | 76 | 1,064 |
| 159 | 28018 SHE JAI Ops | 13,275,064.40 | 3.32% | 11,747 | 0 | 11,747 | 903 | 12,650 |
| 160 | 28019 SHE JAI Health Svcs | 2,409,773.04 | 0.60% | 2,132 | 0 | 2,132 | 164 | 2,296 |
| 161 | 28020 SHE JAI Transports | 1,709,081.36 | 0.43% | 1,512 | 0 | 1,512 | 116 | 1,629 |
| 162 | 28021 SHE JAI Alt Sentence | 1,694,101.77 | 0.42% | 1,499 | 0 | 1,499 | 115 | 1,614 |
| 163 | 28022 SHE OEM Ops | 549,588.25 | 0.14% | 486 | 0 | 486 | 37 | 524 |
| 164 | 28023 SHE OEM IMT | 21,845.98 | 0.01% | 19 | 0 | 19 | 1 | 21 |
| 165 | 28024 SHE SUP Communication Ctr | 3,379,161.88 | 0.84% | 2,990 | 0 | 2,990 | 230 | 3,220 |
| 166 | 28025 SHE SUP Radio Shop | 475,705.57 | 0.12% | 421 | 0 | 421 | 32 | 453 |
| 167 | 28026 SHE SUP Computer Sup | 628,957.64 | 0.16% | 557 | 0 | 557 | 43 | 599 |
| 168 | 28027 SHE SUP Records | 1,480,194.04 | 0.37% | 1,310 | 0 | 1,310 | 101 | 1,411 |
| 169 | 28028 SHE SHA Fleet Maint | 427,175.94 | 0.11% | 378 | 0 | 378 | 29 | 407 |
| 170 | 28029 SHE SHA Training | 822,744.88 | 0.21% | 728 | 0 | 728 | 56 | 784 |
| 171 | 28030 SHE SHA Financial Svcs | 309,415.90 | 0.08% | 274 | 0 | 274 | 21 | 295 |
| 172 | 28031 SHE SHA Personnel | 455,860.70 | 0.11% | 403 | 0 | 403 | 31 | 434 |
| 173 | 28032 SHE OPS Prop and Evidence | 218,311.68 | 0.05% | 193 | 0 | 193 | 15 | 208 |
| 174 | 28033 SHE OPS Forensic Lab | 151,540.24 | 0.04% | 134 | 0 | 134 | 10 | 144 |
| 175 | 28034 SHE JAI Maintenance | 315,902.00 | 0.08% | 280 | 0 | 280 | 21 | 301 |
| 176 | 28035 SHE JAI Inmate Services | 1,530,370.07 | 0.38% | 1,354 | 0 | 1,354 | 104 | 1,458 |
| 177 | 28037 SHE SHA Admin | 816,084.93 | 0.20% | 722 | 0 | 722 | 56 | 778 |
| 178 | 28038 SHE OPS SRO | 427,913.69 | 0.11% | 379 | 0 | 379 | 29 | 408 |
| 179 | 28039 SHE OPS Traffic Unit | 177,013.30 | 0.04% | 157 | 0 | 157 | 12 | 169 |
| 180 | 28040 SHE SUP Admin | 399,832.57 | 0.10% | 354 | 0 | 354 | 27 | 381 |
| 181 | 30001 TRE TOA Admin | 750,426.24 | 0.19% | 664 | 0 | 664 | 51 | 715 |
| 182 | 30002 TRE TOA Public Trustee | 47,229.53 | 0.01% | 42 | 0 | 42 | 3 | 45 |
| 183 | 30101 TRE OPR Accounting | 135,179.08 | 0.03% | 120 | 0 | 120 | 9 | 129 |
| 184 | 30102 TRE OPR Investing Banking | 99,982.86 | 0.02% | 88 | 0 | 88 | 7 | 95 |
| 185 | 30103 TRE OPR Ops | 303,664.73 | 0.08% | 269 | 0 | 269 | 21 | 289 |
| 186 | 31001 TRA TAD Admin | 855,068.95 | 0.21% | 757 | 0 | 757 | 58 | 815 |

Countywide Financial Management Allocations

Dept:50 20020 OFM FMD Office of Financial Mgt

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 187 | 31002 CCS COS Flood Recovery | 21,604.11 | 0.01% | $19 | $0 | $19 | $1 | $21 |
| 188 | 31003 TRA ENG Engineering | 1,126,135.70 | 0.28% | 996 | 0 | 996 | 77 | 1,073 |
| 189 | 31004 TRA ENG Traffic | 104,215.88 | 0.03% | 92 | 0 | 92 | 7 | 99 |
| 190 | 31005 TRA ENG Construction Mgmt | 378,071.21 | 0.09% | 335 | 0 | 335 | 26 | 360 |
| 191 | 31006 TRA MMD Multimodal | 537,595.97 | 0.13% | 476 | 0 | 476 | 37 | 512 |
| 192 | 31007 TRA OPS Capital | 394,956.73 | 0.10% | 349 | 0 | 349 | 27 | 376 |
| 193 | 31008 TRA OPS Right of Way | 98,146.62 | 0.02% | 87 | 0 | 87 | 7 | 94 |
| 195 | 31010 TRA OPS Dev Review | 193,048.91 | 0.05% | 171 | 0 | 171 | 13 | 184 |
| 196 | 31011 TRA OPS Floodplain | 363,013.60 | 0.09% | 321 | 0 | 321 | 25 | 346 |
| 197 | 31012 TRA FLT Fleet | 19,329.97 | 0.00% | 17 | 0 | 17 | 1 | 18 |
| 199 | 31015 TRA OPS Operations | 8,922.08 | 0.00% | 8 | 0 | 8 | 1 | 9 |
| 200 | 31016 PWD PWA Admin | 788.11 | 0.00% | 1 | 0 | 1 | 0 | 1 |
| 202 | 31029 PWD BSV Custodial | 242.20 | 0.00% | 0 | 0 | 0 | 0 | 0 |
| 203 | 31030 PWD BSV Grounds Maint | 3,643.33 | 0.00% | 3 | 0 | 3 | 0 | 3 |
| 207 | 31039 PWD RCO Internal Zero Waste | 10,025.56 | 0.00% | 9 | 0 | 9 | 1 | 10 |
| 211 | F111 Road & Bridge Fund | 28,066,350.18 | 7.01% | 24,835 | 0 | 24,835 | 1,910 | 26,745 |
| 212 | F112 Social Services Fund | 53,126,347.86 | 13.27% | 47,010 | 0 | 47,010 | 3,616 | 50,626 |
| 213 | F117 Dedicated Resources Fund | 36,159,254.91 | 9.03% | 31,996 | 0 | 31,996 | 2,461 | 34,457 |
| 214 | F120 Health & Human Services Fund | 10,037,794.78 | 2.51% | 8,882 | 0 | 8,882 | 683 | 9,565 |
| 215 | F121 Eldorado Springs LID Fund | 230,310.06 | 0.06% | 204 | 0 | 204 | 16 | 219 |
| 216 | F124 Offender Management Fund | 6,871,268.74 | 1.72% | 6,080 | 0 | 6,080 | 468 | 6,548 |
| 217 | F126 Parks and Open Space Fund | 19,428,088.18 | 4.85% | 17,191 | 0 | 17,191 | 1,322 | 18,514 |
| 218 | F129 Debt Service Fund | 1,586,304.90 | 0.40% | 1,404 | 0 | 1,404 | 108 | 1,512 |
| 219 | F134 Public Imprv District Fund | 152,730.80 | 0.04% | 135 | 0 | 135 | 10 | 146 |
| 220 | F135 Disaster Recovery Fund | 5,304,932.40 | 1.32% | 4,694 | 0 | 4,694 | 361 | 5,055 |
| 221 | F136 Sustainability Sales Tax Fund | 4,522,263.94 | 1.13% | 4,002 | 0 | 4,002 | 308 | 4,309 |
| 222 | F141 Capital Expenditure Fund | 8,008,799.14 | 2.00% | 7,087 | 0 | 7,087 | 545 | 7,632 |
| 223 | F162 Public Health Fund | 17,154,046.47 | 4.28% | 15,179 | 0 | 15,179 | 1,167 | 16,347 |
| 224 | F174 Risk Management Fund | 24,046,447.86 | 6.01% | 21,278 | 0 | 21,278 | 1,637 | 22,915 |
| 225 | F175 Fleet Services Fund | 2,859,309.06 | 0.71% | 2,530 | 0 | 2,530 | 195 | 2,725 |
| 227 | F198 Housing Authority | 7,327.25 | 0.00% | 6 | 0 | 6 | 0 | 7 |
| 228 | F199 Recycling Center Fund | 5,892,029.79 | 1.47% | 5,214 | 0 | 5,214 | 401 | 5,615 |
| **Subtotal** | | 400,406,685.98 | 100.00% | 354,311 | 0 | 354,311 | 24,150 | 378,460 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $354,311 | | $378,460 |

Basis Units: Operating Expenditures by Fund/Dept.
Source:

Allocation Summary

Dept:50 20020 OFM FMD Office of Financial Mgt

| | Department | Countywide Financial Management | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $1,566 | $1,566 |
| 3 | 10003 ASD FIN Financial Svcs | 4 | 4 |
| 4 | 10004 ASD RSK Risk Management | 5 | 5 |
| 5 | 10005 ASD HR Human Resrcs | 688 | 688 |
| 6 | 10006 ASD IT Ops | 5,719 | 5,719 |
| 7 | 10007 ASD IT Printing Mailing | 235 | 235 |
| 8 | 10008 ASD BCBS Admin | 928 | 928 |
| 9 | 10009 ASD BCBS Design | 6 | 6 |
| 10 | 10010 ASD BCBS Construction | 53 | 53 |
| 11 | 10011 ASD BCBS Electrical | 43 | 43 |
| 12 | 10012 ASD BCBS Systems | 462 | 462 |
| 13 | 10013 ASD BCBS Custodial | 2,525 | 2,525 |
| 14 | 10014 ASD BCBS Grounds Maint | 2,101 | 2,101 |
| 15 | 10015 ASD BCBS Security | 377 | 377 |
| 16 | 10016 ASD RCD BCRC Non-Operation | 31 | 31 |
| 17 | 10021 ASD RCD Internal Zero Waste | 513 | 513 |
| 18 | 18001 CTY CAG General Team | 3,028 | 3,028 |
| 19 | 10018 ASD RCD HMMF | 723 | 723 |
| 20 | 10019 ASD RCD Zero Waste | 354 | 354 |
| 21 | 10020 ASD RCD Transfer Stations | 385 | 385 |
| 22 | 10022 ASD BCBS Utilities | 2,391 | 2,391 |
| 23 | 10024 OCA OCO Ops BOE | 18 | 18 |
| 24 | 10026 ITD ITE Ops | 7,100 | 7,100 |
| 25 | 10027 ITD ITE Printing Mailing | 474 | 474 |
| 26 | 10028 HRD HRE Risk Management | 9 | 9 |
| 27 | 10029 HRD HRE Human Resources | 2,392 | 2,392 |
| 28 | 17000 ASR AAD General | 4,749 | 4,749 |
| 29 | 17001 ASR AAD Admin | 75 | 75 |
| 33 | 17101 ASR APP Residential | 33 | 33 |
| 36 | 18002 CTY CAH Housing Team | 0 | 0 |
| 37 | 19001 COR CAD Admin | 896 | 896 |
| 38 | 19002 COR CIV Investigations | 626 | 626 |
| 39 | 19003 COR PAT Pathology | 124 | 124 |
| 40 | 20001 CCS COM Commissioners | 1,283 | 1,283 |
| 41 | 20002 CCS BUS Business Ops | 588 | 588 |
| 42 | 20003 BOC ORR Recovery Resiliency | 74 | 74 |
| 43 | 20004 SCR SCO Sustainability Admin | 190 | 190 |
| 44 | 20005 CCS COS Policy | 1,022 | 1,022 |
| 45 | 20006 CCS COS Public Information | 203 | 203 |
| 46 | 20007 BOC BUD Budget | 12,557 | 12,557 |
| 47 | 20008 SCR SCO Sustainability Energy | 4 | 4 |

Allocation Summary

Dept:50 20020 OFM FMD Office of Financial Mgt

| | Department | Countywide Financial Management | Total |
|---|---|---|---|
| 48 | 20010 SCR SCO Sustainability PACE | $167 | $167 |
| 49 | 20011 SCR SCO Sustainability Water | 34 | 34 |
| 50 | 20020 OFM FMD Office of Financial M | 102 | 102 |
| 51 | 21001 CLK CLA Admin | 767 | 767 |
| 52 | 21002 CLK MVD Motor Vehicle | 3,181 | 3,181 |
| 53 | 21003 CLK ELE Elections | 4,611 | 4,611 |
| 54 | 21004 CLK REC Recording | 642 | 642 |
| 55 | 22001 CSD CSA Admin | 1,414 | 1,414 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 422 | 422 |
| 57 | 22003 CSD CSI Data Evaluation | 0 | 0 |
| 58 | 22004 CSD CSI Homeless Svcs | 104 | 104 |
| 59 | 22005 CSD CSI Grt Oversite | 1,259 | 1,259 |
| 60 | 22006 CSD CJS Admin | 1,115 | 1,115 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 1,207 | 1,207 |
| 62 | 22008 CSD CJS Pretrial Svcs | 683 | 683 |
| 63 | 22009 CSD CJS Bond Commissioners | 688 | 688 |
| 64 | 22010 CSD CJS Comm Svcs | 361 | 361 |
| 65 | 22011 CSD CJS Restore Communities | 336 | 336 |
| 66 | 22012 CSD CJS Jail Ed Transition | 454 | 454 |
| 67 | 22013 CSD CJS Volunteer Svcs | 90 | 90 |
| 68 | 22016 AAA Elder Rights | 17 | 17 |
| 69 | 22017 CSD AAA Business Results | 1 | 1 |
| 70 | 22018 CSD AAA Comm Living | 2 | 2 |
| 71 | 22019 CSD AAA Healthy Aging | 2 | 2 |
| 72 | 22020 CSD AAA Admin | 1,058 | 1,058 |
| 73 | 22022 CSD WFB Workforce Bldr Cnty | 3 | 3 |
| 74 | 22023 CSD HSD HeadStart | 1 | 1 |
| 75 | 22024 CSD CAP Comm Action Progra | 0 | 0 |
| 76 | 22025 CSD CJS Adult Program | 112 | 112 |
| 77 | 24001 DAO DAD Admin | 9,616 | 9,616 |
| 78 | 24002 DAO DIN Investigations | 4 | 4 |
| 79 | 24003 DAO RES Restorative Justice | 0 | 0 |
| 86 | 24010 DAO DCT District Court | 1 | 1 |
| 89 | 25000 LUD LUA Admin | 3,953 | 3,953 |
| 90 | 25100 LUD BLD Building Permit | 246 | 246 |
| 93 | 25210 LUD LPL Dev Review | 231 | 231 |
| 95 | 25212 LUD LPL Zoning and Comp | 100 | 100 |
| 96 | 25220 LUD LPL Lng Range | 144 | 144 |
| 97 | 25221 LUD LPL Wildfire Mitigation | 265 | 265 |
| 98 | 25222 LUD LPL Hist Pres | 73 | 73 |
| 99 | 25226 CPP BPD Floodplain | 16 | 16 |

Allocation Summary

Dept:50 20020 OFM FMD Office of Financial Mgt

| | Department | Countywide Financial Management | Total |
|---|---|---|---|
| 100 | 25227 CPP PZD Dev Review | $9 | $9 |
| 101 | 25230 CPP PZD Wildfire | 1 | 1 |
| 102 | 25233 CPP TPD Trans Planning | 1 | 1 |
| 103 | 25300 LUD LGS Systems GIS | 48 | 48 |
| 104 | 26001 SUR Surveyors Ofc | 27 | 27 |
| 105 | 27000 POS PDR Admin | 892 | 892 |
| 106 | 27100 POS PAM Admin | 1,001 | 1,001 |
| 107 | 27101 POS PAM Rental Houses | 123 | 123 |
| 108 | 27200 POS AGR Admin | 962 | 962 |
| 109 | 27201 POS AGR Agriculture | 1,155 | 1,155 |
| 110 | 27202 POS AGR Water | 40 | 40 |
| 111 | 27300 POS RED Admin | 5 | 5 |
| 112 | 27301 POS RED Acquisitions | 2 | 2 |
| 113 | 27302 POS RED CE Stewardship | 0 | 0 |
| 115 | 27400 POS RAF Admin | 3,075 | 3,075 |
| 116 | 27401 POS RAF Bldg Historic Pres | 133 | 133 |
| 117 | 27402 POS RAF Fairgrounds | 96 | 96 |
| 118 | 27403 POS RAF Grounds | 107 | 107 |
| 119 | 27404 POS RAF Proj Mgmt Design | 9,300 | 9,300 |
| 120 | 27405 POS RAF Shop Fleet | 17 | 17 |
| 121 | 27406 POS RAF Trails | 58 | 58 |
| 122 | 27500 POS RMD Admin | 3,288 | 3,288 |
| 123 | 27501 POS RMD Educ and Outreach | 32 | 32 |
| 124 | 27502 POS RMD Forestry | 154 | 154 |
| 125 | 27503 POS RMD Plant Ecology | (223) | (223) |
| 126 | 27504 POS RMD Resource Protection | 39 | 39 |
| 127 | 27505 POS RMD Weeds | 129 | 129 |
| 128 | 27506 POS RMD Wildlife | 19 | 19 |
| 129 | 27600 POS RPL Admin | 3,730 | 3,730 |
| 130 | 27601 POS RPL Cultural | 0 | 0 |
| 131 | 27602 POS RPL GIS | 2 | 2 |
| 132 | 27603 POS RPL IT | 1 | 1 |
| 133 | 27604 POS RPL Planning | 0 | 0 |
| 134 | 27700 POS YOU Admin | 158 | 158 |
| 135 | 27800 POS CSU Ext Admin | 729 | 729 |
| 136 | 27801 POS CSU Ext 4H | 20 | 20 |
| 137 | 27802 POS CSU Ext Agriculture | 4 | 4 |
| 138 | 27803 POS CSU Ext Fam Cons Sci | 21 | 21 |
| 139 | 27804 POS CSU Ext Hort Commercial | 24 | 24 |
| 140 | 27805 POS SCU Ext Hort Home | 32 | 32 |
| 141 | 27806 POS CSU Ext Small Acre Nat R | 1 | 1 |

Allocation Summary

Dept:50 20020 OFM FMD Office of Financial Mgt

| | Department | Countywide Financial Management | Total |
|---|---|---|---|
| 142 | 28001 SHE OPS Admin | $1,292 | $1,292 |
| 143 | 28002 SHE OPS Patrol | 6,673 | 6,673 |
| 144 | 28003 SHE OPS Detectives | 1,877 | 1,877 |
| 145 | 28004 SHE OPS Drug Task Force | 667 | 667 |
| 146 | 28005 SHE OPS Animal Control | 501 | 501 |
| 147 | 28006 SHE OPS Emergency Svcs | 866 | 866 |
| 148 | 28007 SHE OPS Fire Mgmt | 703 | 703 |
| 149 | 28008 SHE OPS Special Ops | 693 | 693 |
| 150 | 28009 SHE OPS Bomb Squad | 124 | 124 |
| 151 | 28010 SHE OPS SWAT | 84 | 84 |
| 152 | 28011 SHE OPS K9 | 438 | 438 |
| 153 | 28012 SHE OPS Civil | 723 | 723 |
| 154 | 28013 SHE OPS Court Security | 1,029 | 1,029 |
| 155 | 28014 SHE OPS Reserves | 1 | 1 |
| 156 | 28015 SHE OPS Cadets | 2 | 2 |
| 157 | 28016 SHE OPS Comm Assistance | 164 | 164 |
| 158 | 28017 SHE JAI Admin | 1,064 | 1,064 |
| 159 | 28018 SHE JAI Ops | 12,650 | 12,650 |
| 160 | 28019 SHE JAI Health Svcs | 2,296 | 2,296 |
| 161 | 28020 SHE JAI Transports | 1,629 | 1,629 |
| 162 | 28021 SHE JAI Alt Sentence | 1,614 | 1,614 |
| 163 | 28022 SHE OEM Ops | 524 | 524 |
| 164 | 28023 SHE OEM IMT | 21 | 21 |
| 165 | 28024 SHE SUP Communication Ctr | 3,220 | 3,220 |
| 166 | 28025 SHE SUP Radio Shop | 453 | 453 |
| 167 | 28026 SHE SUP Computer Sup | 599 | 599 |
| 168 | 28027 SHE SUP Records | 1,411 | 1,411 |
| 169 | 28028 SHE SHA Fleet Maint | 407 | 407 |
| 170 | 28029 SHE SHA Training | 784 | 784 |
| 171 | 28030 SHE SHA Financial Svcs | 295 | 295 |
| 172 | 28031 SHE SHA Personnel | 434 | 434 |
| 173 | 28032 SHE OPS Prop and Evidence | 208 | 208 |
| 174 | 28033 SHE OPS Forensic Lab | 144 | 144 |
| 175 | 28034 SHE JAI Maintenance | 301 | 301 |
| 176 | 28035 SHE JAI Inmate Services | 1,458 | 1,458 |
| 177 | 28037 SHE SHA Admin | 778 | 778 |
| 178 | 28038 SHE OPS SRO | 408 | 408 |
| 179 | 28039 SHE OPS Traffic Unit | 169 | 169 |
| 180 | 28040 SHE SUP Admin | 381 | 381 |
| 181 | 30001 TRE TOA Admin | 715 | 715 |
| 182 | 30002 TRE TOA Public Trustee | 45 | 45 |

Allocation Summary

Dept:50 20020 OFM FMD Office of Financial Mgt

| | Department | Countywide Financial Management | Total |
|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | $129 | $129 |
| 184 | 30102 TRE OPR Investing Banking | 95 | 95 |
| 185 | 30103 TRE OPR Ops | 289 | 289 |
| 186 | 31001 TRA TAD Admin | 815 | 815 |
| 187 | 31002 CCS COS Flood Recovery | 21 | 21 |
| 188 | 31003 TRA ENG Engineering | 1,073 | 1,073 |
| 189 | 31004 TRA ENG Traffic | 99 | 99 |
| 190 | 31005 TRA ENG Construction Mgmt | 360 | 360 |
| 191 | 31006 TRA MMD Multimodal | 512 | 512 |
| 192 | 31007 TRA OPS Capital | 376 | 376 |
| 193 | 31008 TRA OPS Right of Way | 94 | 94 |
| 195 | 31010 TRA OPS Dev Review | 184 | 184 |
| 196 | 31011 TRA OPS Floodplain | 346 | 346 |
| 197 | 31012 TRA FLT Fleet | 18 | 18 |
| 199 | 31015 TRA OPS Operations | 9 | 9 |
| 200 | 31016 PWD PWA Admin | 1 | 1 |
| 202 | 31029 PWD BSV Custodial | 0 | 0 |
| 203 | 31030 PWD BSV Grounds Maint | 3 | 3 |
| 207 | 31039 PWD RCO Internal Zero Waste | 10 | 10 |
| 211 | F111 Road & Bridge Fund | 26,745 | 26,745 |
| 212 | F112 Social Services Fund | 50,626 | 50,626 |
| 213 | F117 Dedicated Resources Fund | 34,457 | 34,457 |
| 214 | F120 Health & Human Services Fund | 9,565 | 9,565 |
| 215 | F121 Eldorado Springs LID Fund | 219 | 219 |
| 216 | F124 Offender Management Fund | 6,548 | 6,548 |
| 217 | F126 Parks and Open Space Fund | 18,514 | 18,514 |
| 218 | F129 Debt Service Fund | 1,512 | 1,512 |
| 219 | F134 Public Imprv District Fund | 146 | 146 |
| 220 | F135 Disaster Recovery Fund | 5,055 | 5,055 |
| 221 | F136 Sustainability Sales Tax Fund | 4,309 | 4,309 |
| 222 | F141 Capital Expenditure Fund | 7,632 | 7,632 |
| 223 | F162 Public Health Fund | 16,347 | 16,347 |
| 224 | F174 Risk Management Fund | 22,915 | 22,915 |
| 225 | F175 Fleet Services Fund | 2,725 | 2,725 |
| 227 | F198 Housing Authority | 7 | 7 |
| 228 | F199 Recycling Center Fund | 5,615 | 5,615 |
| Total | | $378,460 | $378,460 |

# 31029 PWD BSV Custodial
# 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 FTEs by fund/department excluding occupants of the HHS Building (TRE, TRA, F112 & F120).

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

A. Department Costs

Dept:202 31029 PWD BSV Custodial

| Description | | Amount | General Admin | Custodial |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 0 | 0 | 0 |
| *Salary % Split* | | | *.00%* | *.00%* |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | 0 | 0 | 0 |
| Services & Supplies Cost | | | | |
| Operating Supplies | P | 242 | 0 | 242 |
| Subtotal - Services & Supplies | | 242 | 0 | 242 |
| **Department Cost Total** | | 242 | 0 | 242 |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | 0 | 0 | 0 |
| **Total Costs After Adjustments** | | 242 | 0 | 242 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $242 | | $242 |

B. Incoming Costs - (Default Spread Custom%)

Dept:202 31029 PWD BSV Custodial

| | Department | First Incoming | Second Incoming | Custodial |
|---|---|---|---|---|
| 2 | Internal | $1 | $0 | $1 |
| | Subtotal - 10001 OCA OCO County Ad | 1 | 0 | 1 |
| 3 | Finance | 0 | 0 | 0 |
| | Subtotal - 10003 ASD FIN Financial Sv | 0 | 0 | 0 |
| 4 | Risk Management | 0 | 0 | 0 |
| | Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 5 | Human Resources | 17,256 | 449 | 17,705 |
| | Subtotal - 10005 ASD HR Human Resr | 17,256 | 449 | 17,705 |
| 6 | IT Admin - Ops | 157,417 | 3,449 | 160,866 |
| | Subtotal - 10006 ASD IT Ops | 157,417 | 3,449 | 160,866 |
| 13 | BCBS Custodial | 2,153 | 2,029 | 4,182 |
| | Subtotal - 10013 ASD BCBS Custodial | 2,153 | 2,029 | 4,182 |
| 14 | Grounds Maintenance | 1,779 | 1,677 | 3,456 |
| | Subtotal - 10014 ASD BCBS Grounds | 1,779 | 1,677 | 3,456 |
| 15 | BCBS Security | 4,638 | 107 | 4,745 |
| | Subtotal - 10015 ASD BCBS Security | 4,638 | 107 | 4,745 |
| 17 | Internal Zero Waste | 13,826 | 309 | 14,135 |
| | Subtotal - 10021 ASD RCD Internal Ze | 13,826 | 309 | 14,135 |
| 18 | County Attorney | 2 | 0 | 2 |
| | Subtotal - 18001 CTY CAG General Te | 2 | 0 | 2 |
| 24 | IT Admin Ops | 193,153 | 15,543 | 208,695 |
| | Subtotal - 10026 ITD ITE Ops | 193,153 | 15,543 | 208,695 |
| 26 | Risk Management | 0 | 0 | 0 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 0 | 0 |
| 27 | Human Resources | 65,693 | 3,414 | 69,106 |

B. Incoming Costs - (Default Spread Custom%)

Dept:202 31029 PWD BSV Custodial

| | Department | First Incoming | Second Incoming | Custodial |
|---|---|---|---|---|
| | Subtotal - 10029 HRD HRE Human Re | $65,693 | $3,414 | $69,106 |
| 46 | Countywide Budget | 1 | 0 | 1 |
| 46 | Health & Medical | 178,185 | 0 | 178,185 |
| 46 | Accounting | 1 | 0 | 1 |
| 46 | Reporting & Compliance | 1 | 0 | 1 |
| | Subtotal - 20007 BOC BUD Budget | 178,188 | 0 | 178,188 |
| 50 | Countywide Financial Management | 0 | 0 | 0 |
| | Subtotal - 20020 OFM FMD Office of F | 0 | 0 | 0 |
| 202 | Custodial | 0 | 19,014 | 19,014 |
| | Subtotal - 31029 PWD BSV Custodial | 0 | 19,014 | 19,014 |
| 207 | Internal Waste | 0 | 1,225 | 1,225 |
| | Subtotal - 31039 PWD RCO Internal Ze | 0 | 1,225 | 1,225 |
| Total Incoming | | 634,106 | 47,216 | 681,322 |
| C. Total Allocated | | | $681,564 | $681,564 |
| | | | | 100.00% |

Custodial Allocations

Dept:202 31029 PWD BSV Custodial

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 14.00 | 0.88% | $5,604 | $0 | $5,604 | $0 | $5,604 |
| 18 | 18001 CTY CAG General Team | 22.95 | 1.45% | 9,187 | 0 | 9,187 | 0 | 9,187 |
| 24 | 10026 ITD ITE Ops | 51.50 | 3.25% | 20,616 | 0 | 20,616 | 0 | 20,616 |
| 25 | 10027 ITD ITE Printing Mailing | 4.00 | 0.25% | 1,601 | 0 | 1,601 | 0 | 1,601 |
| 27 | 10029 HRD HRE Human Resources | 15.75 | 0.99% | 6,305 | 0 | 6,305 | 0 | 6,305 |
| 28 | 17000 ASR AAD General | 46.80 | 2.95% | 18,734 | 0 | 18,734 | 1,573 | 20,307 |
| 29 | 17001 ASR AAD Admin | 1.00 | 0.06% | 400 | 0 | 400 | 34 | 434 |
| 33 | 17101 ASR APP Residential | 1.00 | 0.06% | 400 | 0 | 400 | 34 | 434 |
| 37 | 19001 COR CAD Admin | 4.00 | 0.25% | 1,601 | 0 | 1,601 | 134 | 1,736 |
| 38 | 19002 COR CIV Investigations | 6.00 | 0.38% | 2,402 | 0 | 2,402 | 202 | 2,603 |
| 39 | 19003 COR PAT Pathology | 2.00 | 0.13% | 801 | 0 | 801 | 67 | 868 |
| 40 | 20001 CCS COM Commissioners | 4.00 | 0.25% | 1,601 | 0 | 1,601 | 134 | 1,736 |
| 41 | 20002 CCS BUS Business Ops | 7.00 | 0.44% | 2,802 | 0 | 2,802 | 235 | 3,037 |
| 43 | 20004 SCR SCO Sustainability Admin | 1.00 | 0.06% | 400 | 0 | 400 | 34 | 434 |
| 44 | 20005 CCS COS Policy | 4.00 | 0.25% | 1,601 | 0 | 1,601 | 134 | 1,736 |
| 45 | 20006 CCS COS Public Information | 2.00 | 0.13% | 801 | 0 | 801 | 67 | 868 |
| 48 | 20010 SCR SCO Sustainability PACE | 2.00 | 0.13% | 801 | 0 | 801 | 67 | 868 |
| 49 | 20011 SCR SCO Sustainability Water | 1.75 | 0.11% | 701 | 0 | 701 | 59 | 759 |
| 50 | 20020 OFM FMD Office of Financial M | 24.00 | 1.51% | 9,607 | 0 | 9,607 | 0 | 9,607 |
| 51 | 21001 CLK CLA Admin | 6.00 | 0.38% | 2,402 | 0 | 2,402 | 202 | 2,603 |
| 52 | 21002 CLK MVD Motor Vehicle | 43.50 | 2.75% | 17,413 | 0 | 17,413 | 1,462 | 18,875 |
| 53 | 21003 CLK ELE Elections | 11.03 | 0.70% | 4,413 | 0 | 4,413 | 371 | 4,784 |
| 54 | 21004 CLK REC Recording | 9.00 | 0.57% | 3,603 | 0 | 3,603 | 302 | 3,905 |
| 55 | 22001 CSD CSA Admin | 15.00 | 0.95% | 6,005 | 0 | 6,005 | 504 | 6,509 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.19% | 1,201 | 0 | 1,201 | 101 | 1,302 |
| 58 | 22004 CSD CSI Homeless Svcs | 1.00 | 0.06% | 400 | 0 | 400 | 34 | 434 |
| 59 | 22005 CSD CSI Grt Oversite | 1.00 | 0.06% | 400 | 0 | 400 | 34 | 434 |
| 60 | 22006 CSD CJS Admin | 14.75 | 0.93% | 5,904 | 0 | 5,904 | 496 | 6,400 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 14.00 | 0.88% | 5,604 | 0 | 5,604 | 470 | 6,075 |
| 62 | 22008 CSD CJS Pretrial Svcs | 8.80 | 0.56% | 3,523 | 0 | 3,523 | 296 | 3,818 |
| 63 | 22009 CSD CJS Bond Commissioners | 8.95 | 0.56% | 3,583 | 0 | 3,583 | 301 | 3,883 |
| 64 | 22010 CSD CJS Comm Svcs | 4.10 | 0.26% | 1,641 | 0 | 1,641 | 138 | 1,779 |
| 65 | 22011 CSD CJS Restore Communities | 3.50 | 0.22% | 1,401 | 0 | 1,401 | 118 | 1,519 |
| 66 | 22012 CSD CJS Jail Ed Transition | 4.00 | 0.25% | 1,601 | 0 | 1,601 | 134 | 1,736 |
| 67 | 22013 CSD CJS Volunteer Svcs | 1.00 | 0.06% | 400 | 0 | 400 | 34 | 434 |
| 72 | 22020 CSD AAA Admin | 11.60 | 0.73% | 4,643 | 0 | 4,643 | 390 | 5,033 |
| 77 | 24001 DAO DAD Admin | 84.85 | 5.35% | 33,966 | 0 | 33,966 | 2,852 | 36,817 |
| 99 | 25226 CPP BPD Floodplain | 2.00 | 0.13% | 801 | 0 | 801 | 67 | 868 |
| 100 | 25227 CPP PZD Dev Review | 11.50 | 0.73% | 4,603 | 0 | 4,603 | 386 | 4,990 |
| 101 | 25230 CPP PZD Wildfire | 3.00 | 0.19% | 1,201 | 0 | 1,201 | 101 | 1,302 |
| 102 | 25233 CPP TPD Trans Planning | 3.60 | 0.23% | 1,441 | 0 | 1,441 | 121 | 1,562 |
| 104 | 26001 SUR Surveyors Ofc | 1.00 | 0.06% | 400 | 0 | 400 | 34 | 434 |

Custodial Allocations

Dept:202 31029 PWD BSV Custodial

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 105 | 27000 POS PDR Admin | 5.50 | 0.35% | $2,202 | $0 | $2,202 | $185 | $2,386 |
| 106 | 27100 POS PAM Admin | 8.00 | 0.50% | 3,202 | 0 | 3,202 | 269 | 3,471 |
| 108 | 27200 POS AGR Admin | 8.60 | 0.54% | 3,443 | 0 | 3,443 | 289 | 3,732 |
| 115 | 27400 POS RAF Admin | 34.70 | 2.19% | 13,890 | 0 | 13,890 | 1,166 | 15,057 |
| 122 | 27500 POS RMD Admin | 32.00 | 2.02% | 12,810 | 0 | 12,810 | 1,075 | 13,885 |
| 129 | 27600 POS RPL Admin | 8.90 | 0.56% | 3,563 | 0 | 3,563 | 299 | 3,862 |
| 134 | 27700 POS YOU Admin | 1.00 | 0.06% | 400 | 0 | 400 | 34 | 434 |
| 135 | 27800 POS CSU Ext Admin | 6.60 | 0.42% | 2,642 | 0 | 2,642 | 222 | 2,864 |
| 142 | 28001 SHE OPS Admin | 3.00 | 0.19% | 1,201 | 0 | 1,201 | 101 | 1,302 |
| 143 | 28002 SHE OPS Patrol | 66.00 | 4.16% | 26,420 | 0 | 26,420 | 2,218 | 28,638 |
| 144 | 28003 SHE OPS Detectives | 15.00 | 0.95% | 6,005 | 0 | 6,005 | 504 | 6,509 |
| 145 | 28004 SHE OPS Drug Task Force | 3.00 | 0.19% | 1,201 | 0 | 1,201 | 101 | 1,302 |
| 146 | 28005 SHE OPS Animal Control | 5.00 | 0.32% | 2,002 | 0 | 2,002 | 168 | 2,170 |
| 147 | 28006 SHE OPS Emergency Svcs | 2.00 | 0.13% | 801 | 0 | 801 | 67 | 868 |
| 148 | 28007 SHE OPS Fire Mgmt | 5.00 | 0.32% | 2,002 | 0 | 2,002 | 168 | 2,170 |
| 149 | 28008 SHE OPS Special Ops | 2.00 | 0.13% | 801 | 0 | 801 | 67 | 868 |
| 153 | 28012 SHE OPS Civil | 6.00 | 0.38% | 2,402 | 0 | 2,402 | 202 | 2,603 |
| 154 | 28013 SHE OPS Court Security | 10.00 | 0.63% | 4,003 | 0 | 4,003 | 336 | 4,339 |
| 157 | 28016 SHE OPS Comm Assistance | 2.00 | 0.13% | 801 | 0 | 801 | 67 | 868 |
| 158 | 28017 SHE JAI Admin | 7.00 | 0.44% | 2,802 | 0 | 2,802 | 235 | 3,037 |
| 159 | 28018 SHE JAI Ops | 111.00 | 7.00% | 44,433 | 0 | 44,433 | 3,730 | 48,164 |
| 160 | 28019 SHE JAI Health Svcs | 22.90 | 1.45% | 9,167 | 0 | 9,167 | 770 | 9,936 |
| 161 | 28020 SHE JAI Transports | 20.00 | 1.26% | 8,006 | 0 | 8,006 | 672 | 8,678 |
| 162 | 28021 SHE JAI Alt Sentence | 11.00 | 0.69% | 4,403 | 0 | 4,403 | 370 | 4,773 |
| 163 | 28022 SHE OEM Ops | 5.00 | 0.32% | 2,002 | 0 | 2,002 | 168 | 2,170 |
| 165 | 28024 SHE SUP Communication Ctr | 28.75 | 1.81% | 11,509 | 0 | 11,509 | 966 | 12,475 |
| 166 | 28025 SHE SUP Radio Shop | 3.50 | 0.22% | 1,401 | 0 | 1,401 | 118 | 1,519 |
| 167 | 28026 SHE SUP Computer Sup | 5.00 | 0.32% | 2,002 | 0 | 2,002 | 168 | 2,170 |
| 168 | 28027 SHE SUP Records | 18.00 | 1.14% | 7,205 | 0 | 7,205 | 605 | 7,810 |
| 169 | 28028 SHE SHA Fleet Maint | 3.00 | 0.19% | 1,201 | 0 | 1,201 | 101 | 1,302 |
| 170 | 28029 SHE SHA Training | 6.00 | 0.38% | 2,402 | 0 | 2,402 | 202 | 2,603 |
| 171 | 28030 SHE SHA Financial Svcs | 3.00 | 0.19% | 1,201 | 0 | 1,201 | 101 | 1,302 |
| 172 | 28031 SHE SHA Personnel | 2.60 | 0.16% | 1,041 | 0 | 1,041 | 87 | 1,128 |
| 173 | 28032 SHE OPS Prop and Evidence | 2.00 | 0.13% | 801 | 0 | 801 | 67 | 868 |
| 174 | 28033 SHE OPS Forensic Lab | 1.00 | 0.06% | 400 | 0 | 400 | 34 | 434 |
| 175 | 28034 SHE JAI Maintenance | 3.00 | 0.19% | 1,201 | 0 | 1,201 | 101 | 1,302 |
| 176 | 28035 SHE JAI Inmate Services | 11.00 | 0.69% | 4,403 | 0 | 4,403 | 370 | 4,773 |
| 177 | 28037 SHE SHA Admin | 3.00 | 0.19% | 1,201 | 0 | 1,201 | 101 | 1,302 |
| 178 | 28038 SHE OPS SRO | 2.00 | 0.13% | 801 | 0 | 801 | 67 | 868 |
| 179 | 28039 SHE OPS Traffic Unit | 1.00 | 0.06% | 400 | 0 | 400 | 34 | 434 |
| 180 | 28040 SHE SUP Admin | 3.00 | 0.19% | 1,201 | 0 | 1,201 | 101 | 1,302 |
| 200 | 31016 PWD PWA Admin | 8.00 | 0.50% | 3,202 | 0 | 3,202 | 269 | 3,471 |

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

Custodial Allocations

Dept:202 31029 PWD BSV Custodial

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|
| 201 31028 PWD PWA Capital | 5.00 | 0.32% | $2,002 | $0 | $2,002 | $168 | $2,170 |
| 202 31029 PWD BSV Custodial | 47.50 | 3.00% | 19,014 | 0 | 19,014 | 0 | 19,014 |
| 203 31030 PWD BSV Grounds Maint | 21.00 | 1.33% | 8,406 | 0 | 8,406 | 706 | 9,112 |
| 204 31036 PWD RCO HMMF | 7.00 | 0.44% | 2,802 | 0 | 2,802 | 235 | 3,037 |
| 206 31038 PWD RCO Transfer Stations | 2.05 | 0.13% | 821 | 0 | 821 | 69 | 890 |
| 207 31039 PWD RCO Internal Zero Waste | 3.00 | 0.19% | 1,201 | 0 | 1,201 | 101 | 1,302 |
| 211 F111 Road & Bridge Fund | 55.00 | 3.47% | 22,017 | 0 | 22,017 | 1,848 | 23,865 |
| 213 F117 Dedicated Resources Fund | 109.33 | 6.90% | 43,763 | 0 | 43,763 | 3,674 | 47,437 |
| 216 F124 Offender Management Fund | 10.70 | 0.68% | 4,283 | 0 | 4,283 | 360 | 4,643 |
| 217 F126 Parks and Open Space Fund | 29.73 | 1.88% | 11,899 | 0 | 11,899 | 999 | 12,898 |
| 221 F136 Sustainability Sales Tax Fund | 11.00 | 0.69% | 4,403 | 0 | 4,403 | 370 | 4,773 |
| 222 F141 Capital Expenditure Fund | 27.00 | 1.70% | 10,808 | 0 | 10,808 | 907 | 11,716 |
| 223 F162 Public Health Fund | 133.15 | 8.40% | 53,300 | 0 | 53,300 | 4,475 | 57,775 |
| 224 F174 Risk Management Fund | 4.00 | 0.25% | 1,601 | 0 | 1,601 | 134 | 1,736 |
| 225 F175 Fleet Services Fund | 14.00 | 0.88% | 5,604 | 0 | 5,604 | 470 | 6,075 |
| 227 F198 Housing Authority | 54.75 | 3.45% | 21,917 | 0 | 21,917 | 1,840 | 23,756 |
| 228 F199 Recycling Center Fund | 4.00 | 0.25% | 1,601 | 0 | 1,601 | 134 | 1,736 |
| 229 Other | 60.50 | 3.82% | 24,218 | 0 | 24,218 | 2,033 | 26,251 |
| **Subtotal** | 1,584.68 | 100.00% | 634,348 | 0 | 634,348 | 47,216 | 681,564 |
| Direct Bills | | | | | 0 | | 0 |
| **Total** | | | | | $634,348 | | $681,564 |

Basis Units: FTE Count by Fund/Dept. excluding occupants of HHS Bldg.
Source:

Allocation Summary

Dept:202 31029 PWD BSV Custodial

| | Department | Custodial | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $5,604 | $5,604 |
| 18 | 18001 CTY CAG General Team | 9,187 | 9,187 |
| 24 | 10026 ITD ITE Ops | 20,616 | 20,616 |
| 25 | 10027 ITD ITE Printing Mailing | 1,601 | 1,601 |
| 27 | 10029 HRD HRE Human Resources | 6,305 | 6,305 |
| 28 | 17000 ASR AAD General | 20,307 | 20,307 |
| 29 | 17001 ASR AAD Admin | 434 | 434 |
| 33 | 17101 ASR APP Residential | 434 | 434 |
| 37 | 19001 COR CAD Admin | 1,736 | 1,736 |
| 38 | 19002 COR CIV Investigations | 2,603 | 2,603 |
| 39 | 19003 COR PAT Pathology | 868 | 868 |
| 40 | 20001 CCS COM Commissioners | 1,736 | 1,736 |
| 41 | 20002 CCS BUS Business Ops | 3,037 | 3,037 |
| 43 | 20004 SCR SCO Sustainability Admin | 434 | 434 |
| 44 | 20005 CCS COS Policy | 1,736 | 1,736 |
| 45 | 20006 CCS COS Public Information | 868 | 868 |
| 48 | 20010 SCR SCO Sustainability PACE | 868 | 868 |
| 49 | 20011 SCR SCO Sustainability Water | 759 | 759 |
| 50 | 20020 OFM FMD Office of Financial M | 9,607 | 9,607 |
| 51 | 21001 CLK CLA Admin | 2,603 | 2,603 |
| 52 | 21002 CLK MVD Motor Vehicle | 18,875 | 18,875 |
| 53 | 21003 CLK ELE Elections | 4,784 | 4,784 |
| 54 | 21004 CLK REC Recording | 3,905 | 3,905 |
| 55 | 22001 CSD CSA Admin | 6,509 | 6,509 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 1,302 | 1,302 |
| 58 | 22004 CSD CSI Homeless Svcs | 434 | 434 |
| 59 | 22005 CSD CSI Grt Oversite | 434 | 434 |
| 60 | 22006 CSD CJS Admin | 6,400 | 6,400 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 6,075 | 6,075 |
| 62 | 22008 CSD CJS Pretrial Svcs | 3,818 | 3,818 |
| 63 | 22009 CSD CJS Bond Commissioners | 3,883 | 3,883 |
| 64 | 22010 CSD CJS Comm Svcs | 1,779 | 1,779 |
| 65 | 22011 CSD CJS Restore Communities | 1,519 | 1,519 |
| 66 | 22012 CSD CJS Jail Ed Transition | 1,736 | 1,736 |
| 67 | 22013 CSD CJS Volunteer Svcs | 434 | 434 |
| 72 | 22020 CSD AAA Admin | 5,033 | 5,033 |
| 77 | 24001 DAO DAD Admin | 36,817 | 36,817 |
| 99 | 25226 CPP BPD Floodplain | 868 | 868 |
| 100 | 25227 CPP PZD Dev Review | 4,990 | 4,990 |
| 101 | 25230 CPP PZD Wildfire | 1,302 | 1,302 |
| 102 | 25233 CPP TPD Trans Planning | 1,562 | 1,562 |

Allocation Summary

Dept:202 31029 PWD BSV Custodial

| | Department | Custodial | Total |
|---|---|---|---|
| 104 | 26001 SUR Surveyors Ofc | $434 | $434 |
| 105 | 27000 POS PDR Admin | 2,386 | 2,386 |
| 106 | 27100 POS PAM Admin | 3,471 | 3,471 |
| 108 | 27200 POS AGR Admin | 3,732 | 3,732 |
| 115 | 27400 POS RAF Admin | 15,057 | 15,057 |
| 122 | 27500 POS RMD Admin | 13,885 | 13,885 |
| 129 | 27600 POS RPL Admin | 3,862 | 3,862 |
| 134 | 27700 POS YOU Admin | 434 | 434 |
| 135 | 27800 POS CSU Ext Admin | 2,864 | 2,864 |
| 142 | 28001 SHE OPS Admin | 1,302 | 1,302 |
| 143 | 28002 SHE OPS Patrol | 28,638 | 28,638 |
| 144 | 28003 SHE OPS Detectives | 6,509 | 6,509 |
| 145 | 28004 SHE OPS Drug Task Force | 1,302 | 1,302 |
| 146 | 28005 SHE OPS Animal Control | 2,170 | 2,170 |
| 147 | 28006 SHE OPS Emergency Svcs | 868 | 868 |
| 148 | 28007 SHE OPS Fire Mgmt | 2,170 | 2,170 |
| 149 | 28008 SHE OPS Special Ops | 868 | 868 |
| 153 | 28012 SHE OPS Civil | 2,603 | 2,603 |
| 154 | 28013 SHE OPS Court Security | 4,339 | 4,339 |
| 157 | 28016 SHE OPS Comm Assistance | 868 | 868 |
| 158 | 28017 SHE JAI Admin | 3,037 | 3,037 |
| 159 | 28018 SHE JAI Ops | 48,164 | 48,164 |
| 160 | 28019 SHE JAI Health Svcs | 9,936 | 9,936 |
| 161 | 28020 SHE JAI Transports | 8,678 | 8,678 |
| 162 | 28021 SHE JAI Alt Sentence | 4,773 | 4,773 |
| 163 | 28022 SHE OEM Ops | 2,170 | 2,170 |
| 165 | 28024 SHE SUP Communication Ctr | 12,475 | 12,475 |
| 166 | 28025 SHE SUP Radio Shop | 1,519 | 1,519 |
| 167 | 28026 SHE SUP Computer Sup | 2,170 | 2,170 |
| 168 | 28027 SHE SUP Records | 7,810 | 7,810 |
| 169 | 28028 SHE SHA Fleet Maint | 1,302 | 1,302 |
| 170 | 28029 SHE SHA Training | 2,603 | 2,603 |
| 171 | 28030 SHE SHA Financial Svcs | 1,302 | 1,302 |
| 172 | 28031 SHE SHA Personnel | 1,128 | 1,128 |
| 173 | 28032 SHE OPS Prop and Evidence | 868 | 868 |
| 174 | 28033 SHE OPS Forensic Lab | 434 | 434 |
| 175 | 28034 SHE JAI Maintenance | 1,302 | 1,302 |
| 176 | 28035 SHE JAI Inmate Services | 4,773 | 4,773 |
| 177 | 28037 SHE SHA Admin | 1,302 | 1,302 |
| 178 | 28038 SHE OPS SRO | 868 | 868 |
| 179 | 28039 SHE OPS Traffic Unit | 434 | 434 |

Allocation Summary

Dept:202 31029 PWD BSV Custodial

| | Department | Custodial | Total |
|---|---|---|---|
| 180 | 28040 SHE SUP Admin | $1,302 | $1,302 |
| 200 | 31016 PWD PWA Admin | 3,471 | 3,471 |
| 201 | 31028 PWD PWA Capital | 2,170 | 2,170 |
| 202 | 31029 PWD BSV Custodial | 19,014 | 19,014 |
| 203 | 31030 PWD BSV Grounds Maint | 9,112 | 9,112 |
| 204 | 31036 PWD RCO HMMF | 3,037 | 3,037 |
| 206 | 31038 PWD RCO Transfer Stations | 890 | 890 |
| 207 | 31039 PWD RCO Internal Zero Waste | 1,302 | 1,302 |
| 211 | F111 Road & Bridge Fund | 23,865 | 23,865 |
| 213 | F117 Dedicated Resources Fund | 47,437 | 47,437 |
| 216 | F124 Offender Management Fund | 4,643 | 4,643 |
| 217 | F126 Parks and Open Space Fund | 12,898 | 12,898 |
| 221 | F136 Sustainability Sales Tax Fund | 4,773 | 4,773 |
| 222 | F141 Capital Expenditure Fund | 11,716 | 11,716 |
| 223 | F162 Public Health Fund | 57,775 | 57,775 |
| 224 | F174 Risk Management Fund | 1,736 | 1,736 |
| 225 | F175 Fleet Services Fund | 6,075 | 6,075 |
| 227 | F198 Housing Authority | 23,756 | 23,756 |
| 228 | F199 Recycling Center Fund | 1,736 | 1,736 |
| 229 | Other | 26,251 | 26,251 |
| Total | | $681,564 | $681,564 |

# 31039 PWD RCD Internal Zero Waste
# Nature and Extent of Services

The Internal Zero Waste division provides recycling services for all County departments. Services are provided to provide efficient use of County resources, generate cost savings and recycle as functional. Internal Zero Waste includes the following function:

Internal Zero Waste. Costs associated with countywide recycling for all departments are allocated based on FTEs by fund/department.

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

**A. Department Costs**

**Dept:207 31039 PWD RCO Internal Zero Waste**

| Description | | Amount | General Admin | Internal Waste |
|---|---|---|---|---|
| Personnel Costs | | | | |
| Salaries | S1 | 0 | 0 | 0 |
| *Salary % Split* | | | *.00%* | *.00%* |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | 0 | 0 | 0 |
| Services & Supplies Cost | | | | |
| Maint, Repair & Utilities | P | 10,026 | 0 | 10,026 |
| Subtotal - Services & Supplies | | 10,026 | 0 | 10,026 |
| **Department Cost Total** | | 10,026 | 0 | 10,026 |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | 0 | 0 | 0 |
| **Total Costs After Adjustments** | | 10,026 | 0 | 10,026 |
| General Admin Distribution | | | 0 | 0 |
| **Grand Total** | | $10,026 | | $10,026 |

B. Incoming Costs - (Default Spread Custom%)

Dept:207 31039 PWD RCO Internal Zero Waste

| | Department | First Incoming | Second Incoming | Internal Waste |
|---|---|---|---|---|
| 2 | Internal | $23 | $4 | $28 |
| | Subtotal - 10001 OCA OCO County Ad | 23 | 4 | 28 |
| 3 | Finance | 1 | 0 | 1 |
| | Subtotal - 10003 ASD FIN Financial Sv | 1 | 0 | 1 |
| 4 | Risk Management | 0 | 0 | 0 |
| | Subtotal - 10004 ASD RSK Risk Mana | 0 | 0 | 0 |
| 5 | Human Resources | 1,090 | 28 | 1,118 |
| | Subtotal - 10005 ASD HR Human Resr | 1,090 | 28 | 1,118 |
| 6 | IT Admin - Ops | 9,942 | 218 | 10,160 |
| | Subtotal - 10006 ASD IT Ops | 9,942 | 218 | 10,160 |
| 13 | BCBS Custodial | 136 | 128 | 264 |
| | Subtotal - 10013 ASD BCBS Custodial | 136 | 128 | 264 |
| 14 | Grounds Maintenance | 112 | 106 | 218 |
| | Subtotal - 10014 ASD BCBS Grounds | 112 | 106 | 218 |
| 15 | BCBS Security | 293 | 7 | 300 |
| | Subtotal - 10015 ASD BCBS Security | 293 | 7 | 300 |
| 17 | Internal Zero Waste | 873 | 20 | 893 |
| | Subtotal - 10021 ASD RCD Internal Ze | 873 | 20 | 893 |
| 18 | County Attorney | 81 | 8 | 89 |
| | Subtotal - 18001 CTY CAG General Te | 81 | 8 | 89 |
| 24 | IT Admin Ops | 12,199 | 982 | 13,181 |
| | Subtotal - 10026 ITD ITE Ops | 12,199 | 982 | 13,181 |
| 26 | Risk Management | 0 | 0 | 0 |
| | Subtotal - 10028 HRD HRE Risk Mana | 0 | 0 | 0 |
| 27 | Human Resources | 4,149 | 216 | 4,365 |

B. Incoming Costs - (Default Spread Custom%)

Dept:207 31039 PWD RCO Internal Zero Waste

| | Department | First Incoming | Second Incoming | Internal Waste |
|---|---|---|---|---|
| | Subtotal - 10029 HRD HRE Human Re | $4,149 | $216 | $4,365 |
| 46 | Countywide Budget | 46 | 2 | 47 |
| 46 | Health & Medical | 11,254 | 0 | 11,254 |
| 46 | Accounting | 55 | 2 | 57 |
| 46 | Reporting & Compliance | 27 | 1 | 28 |
| | Subtotal - 20007 BOC BUD Budget | 11,382 | 5 | 11,387 |
| 50 | Countywide Financial Management | 9 | 1 | 10 |
| | Subtotal - 20020 OFM FMD Office of F | 9 | 1 | 10 |
| 202 | Custodial | 1,201 | 101 | 1,302 |
| | Subtotal - 31029 PWD BSV Custodial | 1,201 | 101 | 1,302 |
| 207 | Internal Waste | 0 | 77 | 77 |
| | Subtotal - 31039 PWD RCO Internal Ze | 0 | 77 | 77 |
| Total Incoming | | 41,493 | 1,899 | 43,392 |
| C. Total Allocated | | | $53,418 | $53,418 |
| | | | | 100.00% |

Internal Waste Allocations

Dept:207 31039 PWD RCO Internal Zero Waste

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | 14.00 | 0.70% | $361 | $0 | $361 | $0 | $361 |
| 18 | 18001 CTY CAG General Team | 22.95 | 1.15% | 592 | 0 | 592 | 0 | 592 |
| 24 | 10026 ITD ITE Ops | 51.50 | 2.58% | 1,329 | 0 | 1,329 | 0 | 1,329 |
| 25 | 10027 ITD ITE Printing Mailing | 4.00 | 0.20% | 103 | 0 | 103 | 0 | 103 |
| 27 | 10029 HRD HRE Human Resources | 15.75 | 0.79% | 406 | 0 | 406 | 0 | 406 |
| 28 | 17000 ASR AAD General | 46.80 | 2.34% | 1,207 | 0 | 1,207 | 49 | 1,256 |
| 29 | 17001 ASR AAD Admin | 1.00 | 0.05% | 26 | 0 | 26 | 1 | 27 |
| 33 | 17101 ASR APP Residential | 1.00 | 0.05% | 26 | 0 | 26 | 1 | 27 |
| 37 | 19001 COR CAD Admin | 4.00 | 0.20% | 103 | 0 | 103 | 4 | 107 |
| 38 | 19002 COR CIV Investigations | 6.00 | 0.30% | 155 | 0 | 155 | 6 | 161 |
| 39 | 19003 COR PAT Pathology | 2.00 | 0.10% | 52 | 0 | 52 | 2 | 54 |
| 40 | 20001 CCS COM Commissioners | 4.00 | 0.20% | 103 | 0 | 103 | 4 | 107 |
| 41 | 20002 CCS BUS Business Ops | 7.00 | 0.35% | 181 | 0 | 181 | 7 | 188 |
| 43 | 20004 SCR SCO Sustainability Admin | 1.00 | 0.05% | 26 | 0 | 26 | 1 | 27 |
| 44 | 20005 CCS COS Policy | 4.00 | 0.20% | 103 | 0 | 103 | 4 | 107 |
| 45 | 20006 CCS COS Public Information | 2.00 | 0.10% | 52 | 0 | 52 | 2 | 54 |
| 48 | 20010 SCR SCO Sustainability PACE | 2.00 | 0.10% | 52 | 0 | 52 | 2 | 54 |
| 49 | 20011 SCR SCO Sustainability Water | 1.75 | 0.09% | 45 | 0 | 45 | 2 | 47 |
| 50 | 20020 OFM FMD Office of Financial M | 24.00 | 1.20% | 619 | 0 | 619 | 0 | 619 |
| 51 | 21001 CLK CLA Admin | 6.00 | 0.30% | 155 | 0 | 155 | 6 | 161 |
| 52 | 21002 CLK MVD Motor Vehicle | 43.50 | 2.18% | 1,122 | 0 | 1,122 | 46 | 1,168 |
| 53 | 21003 CLK ELE Elections | 11.03 | 0.55% | 284 | 0 | 284 | 12 | 296 |
| 54 | 21004 CLK REC Recording | 9.00 | 0.45% | 232 | 0 | 232 | 9 | 242 |
| 55 | 22001 CSD CSA Admin | 15.00 | 0.75% | 387 | 0 | 387 | 16 | 403 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 3.00 | 0.15% | 77 | 0 | 77 | 3 | 81 |
| 58 | 22004 CSD CSI Homeless Svcs | 1.00 | 0.05% | 26 | 0 | 26 | 1 | 27 |
| 59 | 22005 CSD CSI Grt Oversite | 1.00 | 0.05% | 26 | 0 | 26 | 1 | 27 |
| 60 | 22006 CSD CJS Admin | 14.75 | 0.74% | 381 | 0 | 381 | 15 | 396 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 14.00 | 0.70% | 361 | 0 | 361 | 15 | 376 |
| 62 | 22008 CSD CJS Pretrial Svcs | 8.80 | 0.44% | 227 | 0 | 227 | 9 | 236 |
| 63 | 22009 CSD CJS Bond Commissioners | 8.95 | 0.45% | 231 | 0 | 231 | 9 | 240 |
| 64 | 22010 CSD CJS Comm Svcs | 4.10 | 0.21% | 106 | 0 | 106 | 4 | 110 |
| 65 | 22011 CSD CJS Restore Communities | 3.50 | 0.18% | 90 | 0 | 90 | 4 | 94 |
| 66 | 22012 CSD CJS Jail Ed Transition | 4.00 | 0.20% | 103 | 0 | 103 | 4 | 107 |
| 67 | 22013 CSD CJS Volunteer Svcs | 1.00 | 0.05% | 26 | 0 | 26 | 1 | 27 |
| 72 | 22020 CSD AAA Admin | 11.60 | 0.58% | 299 | 0 | 299 | 12 | 311 |
| 77 | 24001 DAO DAD Admin | 84.85 | 4.25% | 2,189 | 0 | 2,189 | 89 | 2,278 |
| 99 | 25226 CPP BPD Floodplain | 2.00 | 0.10% | 52 | 0 | 52 | 2 | 54 |
| 100 | 25227 CPP PZD Dev Review | 11.50 | 0.58% | 297 | 0 | 297 | 12 | 309 |
| 101 | 25230 CPP PZD Wildfire | 3.00 | 0.15% | 77 | 0 | 77 | 3 | 81 |
| 102 | 25233 CPP TPD Trans Planning | 3.60 | 0.18% | 93 | 0 | 93 | 4 | 97 |
| 104 | 26001 SUR Surveyors Ofc | 1.00 | 0.05% | 26 | 0 | 26 | 1 | 27 |

Internal Waste Allocations

Dept:207 31039 PWD RCO Internal Zero Waste

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 105 | 27000 POS PDR Admin | 5.50 | 0.28% | $142 | $0 | $142 | $6 | $148 |
| 106 | 27100 POS PAM Admin | 8.00 | 0.40% | 206 | 0 | 206 | 8 | 215 |
| 108 | 27200 POS AGR Admin | 8.60 | 0.43% | 222 | 0 | 222 | 9 | 231 |
| 115 | 27400 POS RAF Admin | 34.70 | 1.74% | 895 | 0 | 895 | 36 | 932 |
| 122 | 27500 POS RMD Admin | 32.00 | 1.60% | 826 | 0 | 826 | 34 | 859 |
| 129 | 27600 POS RPL Admin | 8.90 | 0.45% | 230 | 0 | 230 | 9 | 239 |
| 134 | 27700 POS YOU Admin | 1.00 | 0.05% | 26 | 0 | 26 | 1 | 27 |
| 135 | 27800 POS CSU Ext Admin | 6.60 | 0.33% | 170 | 0 | 170 | 7 | 177 |
| 142 | 28001 SHE OPS Admin | 3.00 | 0.15% | 77 | 0 | 77 | 3 | 81 |
| 143 | 28002 SHE OPS Patrol | 66.00 | 3.31% | 1,703 | 0 | 1,703 | 69 | 1,772 |
| 144 | 28003 SHE OPS Detectives | 15.00 | 0.75% | 387 | 0 | 387 | 16 | 403 |
| 145 | 28004 SHE OPS Drug Task Force | 3.00 | 0.15% | 77 | 0 | 77 | 3 | 81 |
| 146 | 28005 SHE OPS Animal Control | 5.00 | 0.25% | 129 | 0 | 129 | 5 | 134 |
| 147 | 28006 SHE OPS Emergency Svcs | 2.00 | 0.10% | 52 | 0 | 52 | 2 | 54 |
| 148 | 28007 SHE OPS Fire Mgmt | 5.00 | 0.25% | 129 | 0 | 129 | 5 | 134 |
| 149 | 28008 SHE OPS Special Ops | 2.00 | 0.10% | 52 | 0 | 52 | 2 | 54 |
| 153 | 28012 SHE OPS Civil | 6.00 | 0.30% | 155 | 0 | 155 | 6 | 161 |
| 154 | 28013 SHE OPS Court Security | 10.00 | 0.50% | 258 | 0 | 258 | 10 | 268 |
| 157 | 28016 SHE OPS Comm Assistance | 2.00 | 0.10% | 52 | 0 | 52 | 2 | 54 |
| 158 | 28017 SHE JAI Admin | 7.00 | 0.35% | 181 | 0 | 181 | 7 | 188 |
| 159 | 28018 SHE JAI Ops | 111.00 | 5.56% | 2,864 | 0 | 2,864 | 116 | 2,980 |
| 160 | 28019 SHE JAI Health Svcs | 22.90 | 1.15% | 591 | 0 | 591 | 24 | 615 |
| 161 | 28020 SHE JAI Transports | 20.00 | 1.00% | 516 | 0 | 516 | 21 | 537 |
| 162 | 28021 SHE JAI Alt Sentence | 11.00 | 0.55% | 284 | 0 | 284 | 12 | 295 |
| 163 | 28022 SHE OEM Ops | 5.00 | 0.25% | 129 | 0 | 129 | 5 | 134 |
| 165 | 28024 SHE SUP Communication Ctr | 28.75 | 1.44% | 742 | 0 | 742 | 30 | 772 |
| 166 | 28025 SHE SUP Radio Shop | 3.50 | 0.18% | 90 | 0 | 90 | 4 | 94 |
| 167 | 28026 SHE SUP Computer Sup | 5.00 | 0.25% | 129 | 0 | 129 | 5 | 134 |
| 168 | 28027 SHE SUP Records | 18.00 | 0.90% | 464 | 0 | 464 | 19 | 483 |
| 169 | 28028 SHE SHA Fleet Maint | 3.00 | 0.15% | 77 | 0 | 77 | 3 | 81 |
| 170 | 28029 SHE SHA Training | 6.00 | 0.30% | 155 | 0 | 155 | 6 | 161 |
| 171 | 28030 SHE SHA Financial Svcs | 3.00 | 0.15% | 77 | 0 | 77 | 3 | 81 |
| 172 | 28031 SHE SHA Personnel | 2.60 | 0.13% | 67 | 0 | 67 | 3 | 70 |
| 173 | 28032 SHE OPS Prop and Evidence | 2.00 | 0.10% | 52 | 0 | 52 | 2 | 54 |
| 174 | 28033 SHE OPS Forensic Lab | 1.00 | 0.05% | 26 | 0 | 26 | 1 | 27 |
| 175 | 28034 SHE JAI Maintenance | 3.00 | 0.15% | 77 | 0 | 77 | 3 | 81 |
| 176 | 28035 SHE JAI Inmate Services | 11.00 | 0.55% | 284 | 0 | 284 | 12 | 295 |
| 177 | 28037 SHE SHA Admin | 3.00 | 0.15% | 77 | 0 | 77 | 3 | 81 |
| 178 | 28038 SHE OPS SRO | 2.00 | 0.10% | 52 | 0 | 52 | 2 | 54 |
| 179 | 28039 SHE OPS Traffic Unit | 1.00 | 0.05% | 26 | 0 | 26 | 1 | 27 |
| 180 | 28040 SHE SUP Admin | 3.00 | 0.15% | 77 | 0 | 77 | 3 | 81 |
| 181 | 30001 TRE TOA Admin | 4.00 | 0.20% | 103 | 0 | 103 | 4 | 107 |

Internal Waste Allocations

Dept:207 31039 PWD RCO Internal Zero Waste

| | Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---|---|---|---|---|---|---|---|---|
| 183 | 30101 TRE OPR Accounting | 1.00 | 0.05% | $26 | $0 | $26 | $1 | $27 |
| 184 | 30102 TRE OPR Investing Banking | 1.00 | 0.05% | 26 | 0 | 26 | 1 | 27 |
| 185 | 30103 TRE OPR Ops | 5.00 | 0.25% | 129 | 0 | 129 | 5 | 134 |
| 200 | 31016 PWD PWA Admin | 8.00 | 0.40% | 206 | 0 | 206 | 8 | 215 |
| 201 | 31028 PWD PWA Capital | 5.00 | 0.25% | 129 | 0 | 129 | 5 | 134 |
| 202 | 31029 PWD BSV Custodial | 47.50 | 2.38% | 1,225 | 0 | 1,225 | 0 | 1,225 |
| 203 | 31030 PWD BSV Grounds Maint | 21.00 | 1.05% | 542 | 0 | 542 | 22 | 564 |
| 204 | 31036 PWD RCO HMMF | 7.00 | 0.35% | 181 | 0 | 181 | 7 | 188 |
| 206 | 31038 PWD RCO Transfer Stations | 2.05 | 0.10% | 53 | 0 | 53 | 2 | 55 |
| 207 | 31039 PWD RCO Internal Zero Waste | 3.00 | 0.15% | 77 | 0 | 77 | 0 | 77 |
| 211 | F111 Road & Bridge Fund | 55.00 | 2.75% | 1,419 | 0 | 1,419 | 58 | 1,477 |
| 212 | F112 Social Services Fund | 396.20 | 19.84% | 10,222 | 0 | 10,222 | 415 | 10,637 |
| 213 | F117 Dedicated Resources Fund | 109.33 | 5.47% | 2,821 | 0 | 2,821 | 114 | 2,935 |
| 214 | F120 Health & Human Services Fund | 5.00 | 0.25% | 129 | 0 | 129 | 5 | 134 |
| 216 | F124 Offender Management Fund | 10.70 | 0.54% | 276 | 0 | 276 | 11 | 287 |
| 217 | F126 Parks and Open Space Fund | 29.73 | 1.49% | 767 | 0 | 767 | 31 | 798 |
| 221 | F136 Sustainability Sales Tax Fund | 11.00 | 0.55% | 284 | 0 | 284 | 12 | 295 |
| 222 | F141 Capital Expenditure Fund | 27.00 | 1.35% | 697 | 0 | 697 | 28 | 725 |
| 223 | F162 Public Health Fund | 133.15 | 6.67% | 3,435 | 0 | 3,435 | 139 | 3,575 |
| 224 | F174 Risk Management Fund | 4.00 | 0.20% | 103 | 0 | 103 | 4 | 107 |
| 225 | F175 Fleet Services Fund | 14.00 | 0.70% | 361 | 0 | 361 | 15 | 376 |
| 227 | F198 Housing Authority | 54.75 | 2.74% | 1,413 | 0 | 1,413 | 57 | 1,470 |
| 228 | F199 Recycling Center Fund | 4.00 | 0.20% | 103 | 0 | 103 | 4 | 107 |
| 229 | Other | 60.50 | 3.03% | 1,561 | 0 | 1,561 | 63 | 1,624 |
| **Subtotal** | | 1,996.88 | 100.00% | 51,519 | 0 | 51,519 | 1,899 | 53,418 |
| Direct Bills | | | | | | 0 | | 0 |
| **Total** | | | | | | $51,519 | | $53,418 |

Basis Units: FTE Count by Fund/Dept.
Source:

Allocation Summary

Dept:207 31039 PWD RCO Internal Zero Waste

| | Department | Internal Waste | Total |
|---|---|---|---|
| 2 | 10001 OCA OCO County Administrator | $361 | $361 |
| 18 | 18001 CTY CAG General Team | 592 | 592 |
| 24 | 10026 ITD ITE Ops | 1,329 | 1,329 |
| 25 | 10027 ITD ITE Printing Mailing | 103 | 103 |
| 27 | 10029 HRD HRE Human Resources | 406 | 406 |
| 28 | 17000 ASR AAD General | 1,256 | 1,256 |
| 29 | 17001 ASR AAD Admin | 27 | 27 |
| 33 | 17101 ASR APP Residential | 27 | 27 |
| 37 | 19001 COR CAD Admin | 107 | 107 |
| 38 | 19002 COR CIV Investigations | 161 | 161 |
| 39 | 19003 COR PAT Pathology | 54 | 54 |
| 40 | 20001 CCS COM Commissioners | 107 | 107 |
| 41 | 20002 CCS BUS Business Ops | 188 | 188 |
| 43 | 20004 SCR SCO Sustainability Admin | 27 | 27 |
| 44 | 20005 CCS COS Policy | 107 | 107 |
| 45 | 20006 CCS COS Public Information | 54 | 54 |
| 48 | 20010 SCR SCO Sustainability PACE | 54 | 54 |
| 49 | 20011 SCR SCO Sustainability Water | 47 | 47 |
| 50 | 20020 OFM FMD Office of Financial M | 619 | 619 |
| 51 | 21001 CLK CLA Admin | 161 | 161 |
| 52 | 21002 CLK MVD Motor Vehicle | 1,168 | 1,168 |
| 53 | 21003 CLK ELE Elections | 296 | 296 |
| 54 | 21004 CLK REC Recording | 242 | 242 |
| 55 | 22001 CSD CSA Admin | 403 | 403 |
| 56 | 22002 CSD CSI Healthy Youth Alli | 81 | 81 |
| 58 | 22004 CSD CSI Homeless Svcs | 27 | 27 |
| 59 | 22005 CSD CSI Grt Oversite | 27 | 27 |
| 60 | 22006 CSD CJS Admin | 396 | 396 |
| 61 | 22007 CSD CJS Juv Assess Ctr | 376 | 376 |
| 62 | 22008 CSD CJS Pretrial Svcs | 236 | 236 |
| 63 | 22009 CSD CJS Bond Commissioners | 240 | 240 |
| 64 | 22010 CSD CJS Comm Svcs | 110 | 110 |
| 65 | 22011 CSD CJS Restore Communities | 94 | 94 |
| 66 | 22012 CSD CJS Jail Ed Transition | 107 | 107 |
| 67 | 22013 CSD CJS Volunteer Svcs | 27 | 27 |
| 72 | 22020 CSD AAA Admin | 311 | 311 |
| 77 | 24001 DAO DAD Admin | 2,278 | 2,278 |
| 99 | 25226 CPP BPD Floodplain | 54 | 54 |
| 100 | 25227 CPP PZD Dev Review | 309 | 309 |
| 101 | 25230 CPP PZD Wildfire | 81 | 81 |
| 102 | 25233 CPP TPD Trans Planning | 97 | 97 |

Allocation Summary

Dept:207 31039 PWD RCO Internal Zero Waste

| | Department | Internal Waste | Total |
|---|---|---|---|
| 104 | 26001 SUR Surveyors Ofc | $27 | $27 |
| 105 | 27000 POS PDR Admin | 148 | 148 |
| 106 | 27100 POS PAM Admin | 215 | 215 |
| 108 | 27200 POS AGR Admin | 231 | 231 |
| 115 | 27400 POS RAF Admin | 932 | 932 |
| 122 | 27500 POS RMD Admin | 859 | 859 |
| 129 | 27600 POS RPL Admin | 239 | 239 |
| 134 | 27700 POS YOU Admin | 27 | 27 |
| 135 | 27800 POS CSU Ext Admin | 177 | 177 |
| 142 | 28001 SHE OPS Admin | 81 | 81 |
| 143 | 28002 SHE OPS Patrol | 1,772 | 1,772 |
| 144 | 28003 SHE OPS Detectives | 403 | 403 |
| 145 | 28004 SHE OPS Drug Task Force | 81 | 81 |
| 146 | 28005 SHE OPS Animal Control | 134 | 134 |
| 147 | 28006 SHE OPS Emergency Svcs | 54 | 54 |
| 148 | 28007 SHE OPS Fire Mgmt | 134 | 134 |
| 149 | 28008 SHE OPS Special Ops | 54 | 54 |
| 153 | 28012 SHE OPS Civil | 161 | 161 |
| 154 | 28013 SHE OPS Court Security | 268 | 268 |
| 157 | 28016 SHE OPS Comm Assistance | 54 | 54 |
| 158 | 28017 SHE JAI Admin | 188 | 188 |
| 159 | 28018 SHE JAI Ops | 2,980 | 2,980 |
| 160 | 28019 SHE JAI Health Svcs | 615 | 615 |
| 161 | 28020 SHE JAI Transports | 537 | 537 |
| 162 | 28021 SHE JAI Alt Sentence | 295 | 295 |
| 163 | 28022 SHE OEM Ops | 134 | 134 |
| 165 | 28024 SHE SUP Communication Ctr | 772 | 772 |
| 166 | 28025 SHE SUP Radio Shop | 94 | 94 |
| 167 | 28026 SHE SUP Computer Sup | 134 | 134 |
| 168 | 28027 SHE SUP Records | 483 | 483 |
| 169 | 28028 SHE SHA Fleet Maint | 81 | 81 |
| 170 | 28029 SHE SHA Training | 161 | 161 |
| 171 | 28030 SHE SHA Financial Svcs | 81 | 81 |
| 172 | 28031 SHE SHA Personnel | 70 | 70 |
| 173 | 28032 SHE OPS Prop and Evidence | 54 | 54 |
| 174 | 28033 SHE OPS Forensic Lab | 27 | 27 |
| 175 | 28034 SHE JAI Maintenance | 81 | 81 |
| 176 | 28035 SHE JAI Inmate Services | 295 | 295 |
| 177 | 28037 SHE SHA Admin | 81 | 81 |
| 178 | 28038 SHE OPS SRO | 54 | 54 |
| 179 | 28039 SHE OPS Traffic Unit | 27 | 27 |

Allocation Summary

Dept:207 31039 PWD RCO Internal Zero Waste

| | Department | Internal Waste | Total |
|---|---|---|---|
| 180 | 28040 SHE SUP Admin | $81 | $81 |
| 181 | 30001 TRE TOA Admin | 107 | 107 |
| 183 | 30101 TRE OPR Accounting | 27 | 27 |
| 184 | 30102 TRE OPR Investing Banking | 27 | 27 |
| 185 | 30103 TRE OPR Ops | 134 | 134 |
| 200 | 31016 PWD PWA Admin | 215 | 215 |
| 201 | 31028 PWD PWA Capital | 134 | 134 |
| 202 | 31029 PWD BSV Custodial | 1,225 | 1,225 |
| 203 | 31030 PWD BSV Grounds Maint | 564 | 564 |
| 204 | 31036 PWD RCO HMMF | 188 | 188 |
| 206 | 31038 PWD RCO Transfer Stations | 55 | 55 |
| 207 | 31039 PWD RCO Internal Zero Waste | 77 | 77 |
| 211 | F111 Road & Bridge Fund | 1,477 | 1,477 |
| 212 | F112 Social Services Fund | 10,637 | 10,637 |
| 213 | F117 Dedicated Resources Fund | 2,935 | 2,935 |
| 214 | F120 Health & Human Services Fund | 134 | 134 |
| 216 | F124 Offender Management Fund | 287 | 287 |
| 217 | F126 Parks and Open Space Fund | 798 | 798 |
| 221 | F136 Sustainability Sales Tax Fund | 295 | 295 |
| 222 | F141 Capital Expenditure Fund | 725 | 725 |
| 223 | F162 Public Health Fund | 3,575 | 3,575 |
| 224 | F174 Risk Management Fund | 107 | 107 |
| 225 | F175 Fleet Services Fund | 376 | 376 |
| 227 | F198 Housing Authority | 1,470 | 1,470 |
| 228 | F199 Recycling Center Fund | 107 | 107 |
| 229 | Other | 1,624 | 1,624 |
| Total | | $53,418 | $53,418 |