



Federal 2 CFR 200 Cost Allocation Plan

Boulder County, Colorado

Based on Actual Expenditures for the Fiscal Year
Ended December 31, 2024

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316.214.3163



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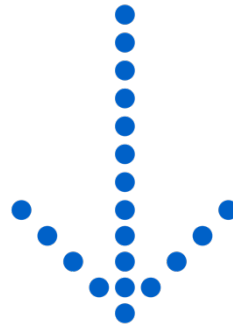
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SECTION 1: Introduction





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 2024. 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

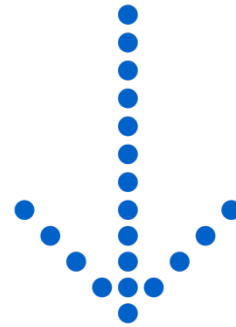
The County Indirect Cost Rates do not require federal approval prior to use. 2 CFR Part 200 requires government agencies or departments to submit indirect cost rates only if the department the rate is for receives more than \$35 million in direct federal funding annually. In the County, no one department 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



Boulder County, Colorado

COUNTY-WIDE COST ALLOCATION PLAN CERTIFICATE OF INDIRECT COSTS

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

- (1) All costs included in this proposal based on FY 2024 (Jan 1 – Dec 31, 2024) to establish cost allocations or billings or final indirect cost rates for FY 2026 (Jan 1 – Dec 31, 2026) 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 plan are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements 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 costs identified.

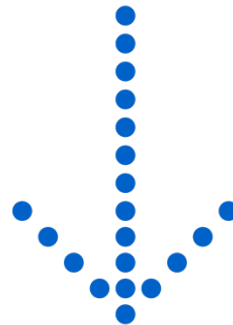
I declare that the foregoing is true and correct.

Boulder County, Colorado

Signature:	<u>Ramona Farineau</u>
Name of Official:	<u>Ramona Farineau</u>
Title:	<u>Chief Financial Officer</u>
Date:	<u>July 29, 2025</u>



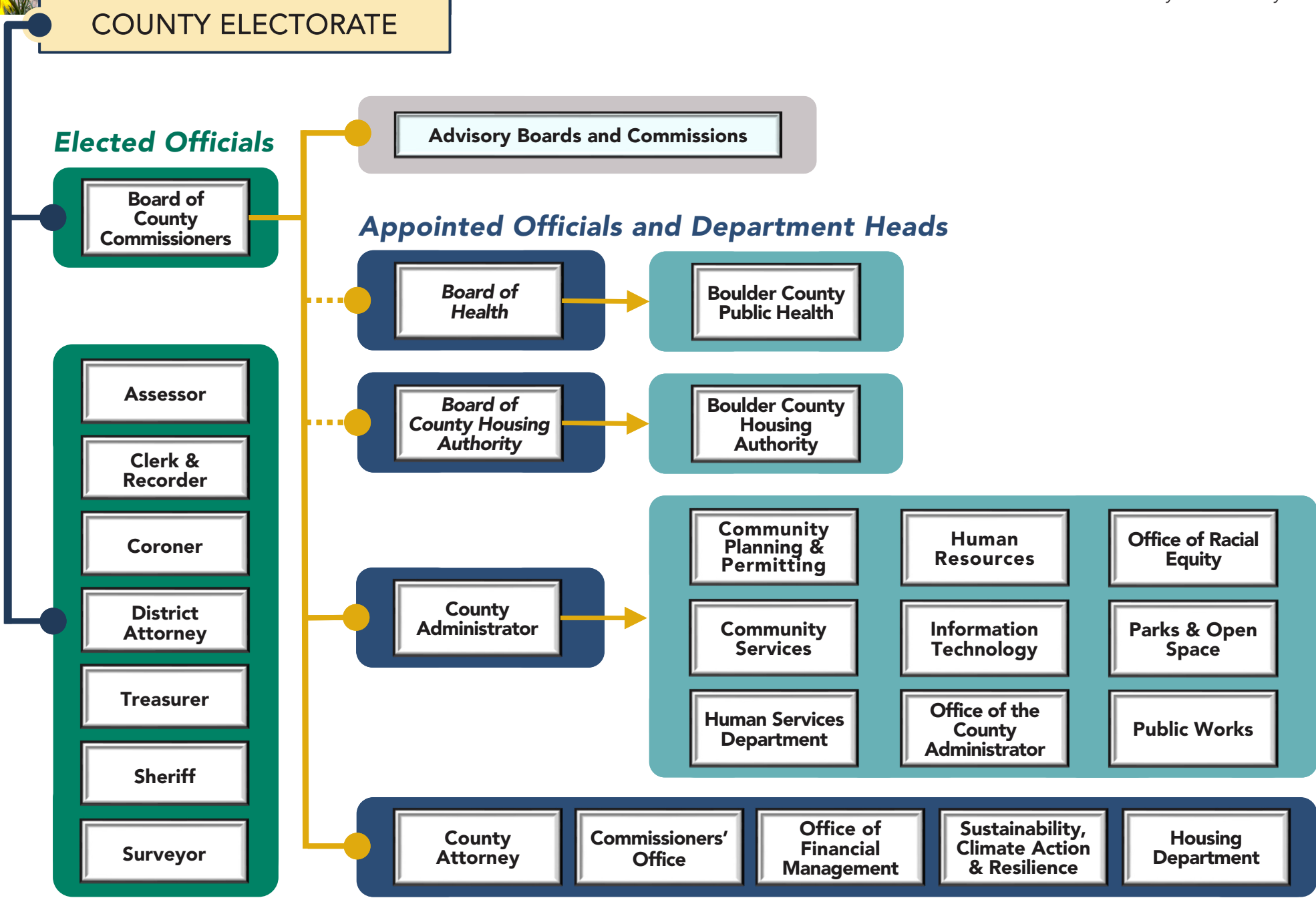
SECTION 3: Organizational Chart





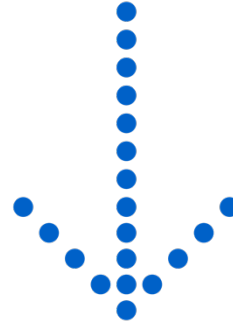
2025 BOULDER COUNTY ORGANIZATIONAL CHART

This chart shows the structure of Boulder County as of January 2025.





SECTION 4: Human Services Reimbursement Worksheet

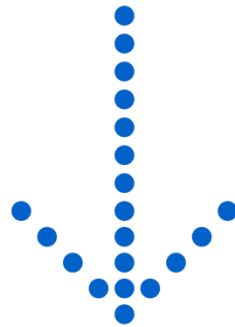


Boulder County
Proposed Cost Allocation Reimbursement for Social Services
Based on FY24 Federal 2 CFR Part 200 Cost Allocation Plan

Department	FY2022	FY2023	FY2024
Depreciation	43,654	39,341	50,330
10001 OCA OCO County Administrator	217,048	283,752	393,012
18001 CTY CAG General Team	536,314	635,225	780,988
10026 ITD ITE Ops	3,766,158	3,998,754	4,333,859
10027 ITD ITE Printing Mailing	112,320	76,266	49,455
10028 HRD HRE Risk Management	4,545	13,158	-
10029 HRD HRE Human Resources	1,113,981	1,209,156	1,191,083
20007 BOC BUD Budget	-	-	-
20020 OFM FMD Office of Financial Management	484,357	773,356	1,064,635
31039 PWD RCO Internal Zero Waste	99,809	78,556	118,250
	6,378,186	7,107,564	7,981,612
Calculation of County Reimbursement			
(A) Total of Current Year Actual	6,378,186	7,107,564	7,981,612
(B) Total of Two Year Prior Actual	6,688,959	6,705,548	6,378,186
(C) Rollforward (A-B)	(310,773)	402,016	1,603,426
(D) Other Adjustments	-	-	-
(E) Current Year Fixed (A+C+D)	6,067,413	7,509,580	9,585,038
32% State Reimbursement			
32% for 50% of County FY2020 (starting in 2016)			
28% for 50% of County FY2020 (starting in July 2021)			
30% for 100% of County FY2022 (starting in Jan. 2022)	\$ 1,820,224	\$ 2,252,874	\$ 2,875,511



SECTION 5: Reading a Cost Allocation Plan





Reading a Cost Allocation Plan

OVERVIEW

This federal Cost Allocation Plan is prepared under the 2 CFR Part 200 guidelines for Central Services Cost Allocation Plans. This plan is a document that distributes, or allocates, County indirect costs. Indirect costs are those costs incurred by County departments that benefit other County departments. Examples of County indirect costs are administration, accounting, and information technology

The primary purpose for preparing the Cost Allocation Plan is to identify the appropriate department indirect costs for FY 2026.

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

- Identify the County departments that provide support to other County departments. These departments are referred to as central service or allocating departments.
- Identify the County departments that receive support from other County departments. These departments are referred to as grantee or receiving departments.
- Accumulate the allowable actual expenditures of the County departments that provide support to other County departments.
- Distribute, or allocate, the allowable expenditures of the County departments that provide support to other County 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 departments. This methodology recognizes the cross support provided between central service 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 departments. In the first step of the double-step methodology, allowable costs from central service departments are allocated in the sequence selected to all County departments, divisions, and funds; including to other central service departments. The second step in the double-step-down methodology is made to fully account for the cross support provided between central service departments. Central service 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 page lists the central service, or allocating, departments. Each central service department is broken down into functions. Functions are the specific services provided by the department. The middle column lists the allocation base for each corresponding function. The column on the right side 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 County allocating department to every County receiving department. Allocating departments are listed down the left column and receiving departments, divisions, and funds are listed across the top of each page.



Detail Schedules

The remaining pages of the Cost Allocation Plan are the detail schedules for each central service department. The detail schedules for central service departments are structured in the following format.

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

Departmental Costs (A) The actual expenditures for the central service department.

There are three potential codes that can be denoted on the Departmental Cost schedule. The three codes are “S”, “P”, and “D” and identify how costs are spread or distributed within the department to the relevant functions. The “S” (or “S”1) stands for salaries. The “P” stands for a predetermined percentage described in the narrative. The “D” indicates disallowed.

Incoming Costs (B) The support costs coming into the department from other central service, or allocating, departments.

Incoming costs are spread on the ratio of function salaries to departmental salaries. In the few instances where a department has no salaries, incoming costs are spread on the ratio of function expenditures to departmental expenditures. Certain incoming costs, however, may be denoted with an *. The * identifies those incoming costs that are directly identified to departmental functions and spread to departmental functions on a percentage basis.

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

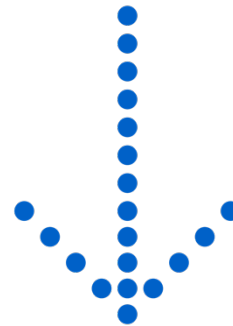
Function Allocations The distribution, or allocation, of the Total Allocated costs by function.

Allocation Summary The summary of allocated costs by function



SECTION 6:

2 CFR Part 200 Cost Allocation Plan



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Summary Schedule

Seq #	Department Name	10028 HRD HRE Risk Management	10024 OCA OCO Ops BOE	10025 Office of Racial Equality	17000 ASR AAD General	17001 ASR AAD Admin	17002 ASR AAD GIS	17003 ASR AAD PI
1	Depreciation	\$0	\$0	\$0	\$91,105	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	2	117	5,914	40,700	0	0	0
3	18001 CTY CAG General Team	4	233	11,751	80,878	0	0	0
4	10026 ITD ITE Ops	0	0	45,590	670,167	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	520	7,648	0	0	0
7	10029 HRD HRE Human Resources	0	0	12,529	184,183	0	0	0
8	20020 OFM FMD Office of Financial Mgt	13	792	40,049	275,639	0	0	0
9	31029 PWD BSV Custodial	0	0	10,711	157,451	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	1,244	18,286	0	0	0
Total Current Allocations		\$19	\$1,142	\$128,308	\$1,526,056	\$0	\$0	\$0

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Seq #	Department Name	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	19002 COR CIV Investigations
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	0	0	0	73	11,603	0
3	18001 CTY CAG General Team	0	0	0	0	146	23,058	0
4	10026 ITD ITE Ops	0	0	0	0	0	136,769	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	1,561	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	37,588	0
8	20020 OFM FMD Office of Financial Mgt	0	0	0	0	496	78,583	0
9	31029 PWD BSV Custodial	0	0	0	0	0	32,133	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	3,732	0
Total Current Allocations		\$0	\$0	\$0	\$0	\$715	\$325,027	\$0

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Seq #	Department Name	19003 COR PAT Pathology	20001 CCS COM Commissioners	20002 CCS BUS Business Ops	20003 BOC ORR Recovery Resiliency	20004 SCR SCO Sustainability Admin	20013 SCR SCO Sustainability Climate	20005 CCS COS Policy
1	Depreciation	\$0	\$26,340	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	24,756	104	0	89	12	8
3	18001 CTY CAG General Team	0	49,195	206	0	178	23	16
4	10026 ITD ITE Ops	0	193,756	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	2,211	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	53,250	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	0	167,661	703	0	605	78	55
9	31029 PWD BSV Custodial	0	45,521	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	5,287	0	0	0	0	0
Total Current Allocations		\$0	\$567,978	\$1,014	\$0	\$872	\$112	\$79

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Seq #	Department Name	20006 CCS COS Public Information	20007 BOC BUD Budget	20008 SCR SCO Sustainability Energy	20010 SCR SCO Sustainability PACE	20011 SCR SCO Sustainability Water	20012 SCR SCO Sustainability Ag Waste	21001 CLK CLA Admin
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	38	0	3	0	0	0	6,464
3	18001 CTY CAG General Team	76	0	5	0	0	1	12,846
4	10026 ITD ITE Ops	0	0	0	0	0	0	79,782
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	910
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	21,927
8	20020 OFM FMD Office of Financial Mgt	258	0	18	0	0	3	43,780
9	31029 PWD BSV Custodial	0	0	0	0	0	0	18,744
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	2,177
Total Current Allocations		\$372	\$0	\$26	\$0	\$0	\$4	\$186,630

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Seq #	Department Name	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
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	25,167	31,024	4,973	12,227	3,503	0	774
3	18001 CTY CAG General Team	50,011	61,650	9,883	24,297	6,961	0	1,537
4	10026 ITD ITE Ops	490,088	113,974	102,577	159,564	45,590	0	0
5	10027 ITD ITE Printing Mailing	5,593	1,301	1,171	1,821	520	0	0
7	10029 HRD HRE Human Resources	134,692	31,324	28,191	43,853	12,529	0	0
8	20020 OFM FMD Office of Financial Mgt	170,440	210,108	33,683	82,805	23,722	0	5,239
9	31029 PWD BSV Custodial	115,143	26,777	24,100	37,488	10,711	0	0
10	31039 PWD RCO Internal Zero Waste	13,372	3,110	2,799	4,354	1,244	0	0
Total Current Allocations		\$1,004,504	\$479,268	\$207,376	\$366,408	\$104,780	\$0	\$7,549

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Seq #	Department Name	22005 CSD CSI Grt Oversight	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
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	712	13,094	8,519	4,733	5,159	2,851	2,897
3	18001 CTY CAG General Team	1,414	26,020	16,929	9,405	10,251	5,665	5,757
4	10026 ITD ITE Ops	11,397	208,002	159,564	91,179	90,609	45,590	56,987
5	10027 ITD ITE Printing Mailing	130	2,374	1,821	1,040	1,034	520	650
7	10029 HRD HRE Human Resources	3,132	57,166	43,853	25,059	24,902	12,529	15,662
8	20020 OFM FMD Office of Financial Mgt	4,820	88,678	57,695	32,053	34,938	19,308	19,621
9	31029 PWD BSV Custodial	2,678	48,869	37,488	21,422	21,288	10,711	13,389
10	31039 PWD RCO Internal Zero Waste	311	5,675	4,354	2,488	2,472	1,244	1,555
Total Current Allocations		\$24,594	\$449,878	\$330,222	\$187,379	\$190,654	\$98,419	\$116,517

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Seq #	Department Name	22012 CSD CJS Jail Ed Transition	22013 CSD CJS Volunteer Svcs	22016 AAA Elder Rights	22017 CSD AAA Business Results	22018 CSD AAA Comm Living	22019 CSD AAA Healthy Aging	22020 CSD AAA Admin
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	2,546	655	3	4	0	51	9,783
3	18001 CTY CAG General Team	5,059	1,302	6	8	0	102	19,441
4	10026 ITD ITE Ops	45,590	11,397	0	0	0	0	159,564
5	10027 ITD ITE Printing Mailing	520	130	0	0	0	0	1,821
7	10029 HRD HRE Human Resources	12,529	3,132	0	0	0	0	43,853
8	20020 OFM FMD Office of Financial Mgt	17,243	4,436	21	26	0	347	66,257
9	31029 PWD BSV Custodial	10,711	2,678	0	0	0	0	37,488
10	31039 PWD RCO Internal Zero Waste	1,244	311	0	0	0	0	4,354
Total Current Allocations		\$95,443	\$24,041	\$31	\$38	\$0	\$501	\$342,561

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Seq #	Department Name	22021 CSD AAA External Providers	22022 CSD WFB Workforce Bldr Cnty	22023 CSD HSD HeadStart	22024 CSD CAP Comm Action Program	22025 CSD CJS Adult Program	22026 CSD CSA Behavioral Health	24001 DAO DAD Admin
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	3	0	0	0	8	9	77,839
3	18001 CTY CAG General Team	7	0	0	0	16	19	154,681
4	10026 ITD ITE Ops	0	0	0	0	0	0	1,116,945
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	12,746
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	306,972
8	20020 OFM FMD Office of Financial Mgt	23	0	0	0	55	63	527,166
9	31029 PWD BSV Custodial	0	0	0	0	0	0	262,418
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	30,476
Total Current Allocations		\$33	\$0	\$0	\$0	\$80	\$91	\$2,489,244

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Seq #	Department Name	24002 DAO DIN Investigations	24003 DAO RES Restorative Justice	24004 DAO SAU Sex Assault Unit	24005 CAO CPD Consumer Protection	24006 DAO CPD Discovery	24007 DAO CPD Appeals	24008 DAO CPD Juvenile
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	0	0	0	0	0	0
3	18001 CTY CAG General Team	0	0	0	0	0	0	0
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	0	0	0	0	0	0	0
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Seq #	Department Name	24009 DAO CCT County Court	24010 DAO DCT District Court	24011 DAO VWU Victim Witness	24012 DAO CIU Conviction Integrity	25000 LUD LUA Admin	25100 LUD BLD Building Permit	25101 LUD BLD Permitting
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	0	0	0	0	0	0
3	18001 CTY CAG General Team	0	0	0	0	0	0	0
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	0	0	0	0	0	0	0
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Seq #	Department Name	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
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	0	0	0	0	0	0
3	18001 CTY CAG General Team	0	0	0	0	0	0	0
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	0	0	0	0	0	0	0
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Seq #	Department Name	25226 CPP BPD Floodplain	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
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	1,443	8,627	436	709	0	245	4,321
3	18001 CTY CAG General Team	2,867	17,143	867	1,408	0	487	8,588
4	10026 ITD ITE Ops	22,795	148,166	0	34,192	0	11,397	45,590
5	10027 ITD ITE Printing Mailing	260	1,691	0	390	0	130	520
7	10029 HRD HRE Human Resources	6,265	40,721	0	9,397	0	3,132	12,529
8	20020 OFM FMD Office of Financial Mgt	9,773	58,426	2,955	4,799	0	1,659	29,267
9	31029 PWD BSV Custodial	5,355	34,811	0	8,033	0	2,678	10,711
10	31039 PWD RCO Internal Zero Waste	622	4,043	0	933	0	311	1,244
Total Current Allocations		\$49,380	\$313,627	\$4,258	\$59,862	\$0	\$20,040	\$112,770

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Seq #	Department Name	27001 POS PDR Public Information	27100 POS PAM Admin	27101 POS PAM Rental Houses	27200 POS AGR Admin	27201 POS AGR Agriculture	27202 POS AGR Water	27300 POS RED Admin
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	87	7,875	261	862	1,079	339	75
3	18001 CTY CAG General Team	172	15,650	519	1,713	2,145	674	148
4	10026 ITD ITE Ops	0	79,782	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	910	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	21,927	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	587	53,335	1,767	5,838	7,310	2,298	505
9	31029 PWD BSV Custodial	0	18,744	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	2,177	0	0	0	0	0
Total Current Allocations		\$846	\$200,400	\$2,547	\$8,413	\$10,535	\$3,311	\$728

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Seq #	Department Name	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
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	21	0	291	390	0	459
3	18001 CTY CAG General Team	0	42	0	578	774	0	912
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	0	144	0	1,971	2,639	0	3,108
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$0	\$207	\$0	\$2,840	\$3,804	\$0	\$4,479

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Seq #	Department Name	27404 POS RAF Proj Mgmt Design	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
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	40	276	338	1,759	555	1,281	211
3	18001 CTY CAG General Team	79	548	672	3,496	1,104	2,546	420
4	10026 ITD ITE Ops	0	0	0	11,397	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	130	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	3,132	0	0	0
8	20020 OFM FMD Office of Financial Mgt	269	1,867	2,290	11,915	3,762	8,678	1,431
9	31029 PWD BSV Custodial	0	0	0	2,678	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	311	0	0	0
Total Current Allocations		\$387	\$2,691	\$3,299	\$34,820	\$5,421	\$12,506	\$2,061

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Seq #	Department Name	27504 POS RMD Resource Protection	27505 POS RMD Weeds	27506 POS RMD Wildlife	27600 POS RPL Admin	27601 POS RPL Cultural	27602 POS RPL GIS	27603 POS RPL IT
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	267	826	158	575	3	2	6
3	18001 CTY CAG General Team	530	1,641	314	1,143	6	4	11
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	1,807	5,594	1,071	3,897	21	15	39
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$2,604	\$8,061	\$1,544	\$5,616	\$30	\$22	\$56

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Seq #	Department Name	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
2	10001 OCA OCO County Administrator	72	4,679	5,957	178	12	5	46
3	18001 CTY CAG General Team	142	9,299	11,838	353	24	10	92
4	10026 ITD ITE Ops	0	22,795	83,486	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	260	953	0	0	0	0
7	10029 HRD HRE Human Resources	0	6,265	22,945	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	485	31,691	40,344	1,204	81	35	314
9	31029 PWD BSV Custodial	0	5,355	19,614	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	622	2,278	0	0	0	0
Total Current Allocations		\$699	\$80,966	\$187,414	\$1,735	\$116	\$51	\$453

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Seq #	Department Name	27805 POS SCU Ext Hort Home	27806 POS CSU Ext Small Acre Nat Res	27900 POS	28001 SHE OPS Admin	28002 SHE OPS Patrol	28003 SHE OPS Detectives	28004 SHE OPS Drug Task Force
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	56	27	6,161	3,721	60,215	19,638	4,178
3	18001 CTY CAG General Team	111	53	12,244	7,395	119,659	39,025	8,303
4	10026 ITD ITE Ops	0	0	102,577	22,795	786,420	227,948	45,590
5	10027 ITD ITE Printing Mailing	0	0	1,171	260	8,974	2,601	520
7	10029 HRD HRE Human Resources	0	0	28,191	6,265	216,133	62,647	12,529
8	20020 OFM FMD Office of Financial Mgt	379	182	41,727	25,201	407,807	133,000	28,298
9	31029 PWD BSV Custodial	0	0	24,100	5,355	184,764	53,555	10,711
10	31039 PWD RCO Internal Zero Waste	0	0	2,799	622	21,458	6,220	1,244
Total Current Allocations		\$545	\$262	\$218,968	\$71,614	\$1,805,431	\$544,634	\$111,374

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Seq #	Department Name	28005 SHE OPS Animal Control	28006 SHE OPS Emergency Svcs	28007 SHE OPS Fire Mgmt	28008 SHE OPS Special Ops	28009 SHE OPS Bomb Squad	28010 SHE OPS SWAT	28011 SHE OPS K9
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	3,281	3,610	4,558	3,583	112	487	369
3	18001 CTY CAG General Team	6,521	7,174	9,058	7,120	222	968	733
4	10026 ITD ITE Ops	45,590	45,590	102,577	34,192	0	0	0
5	10027 ITD ITE Printing Mailing	520	520	1,171	390	0	0	0
7	10029 HRD HRE Human Resources	12,529	12,529	28,191	9,397	0	0	0
8	20020 OFM FMD Office of Financial Mgt	22,224	24,449	30,869	24,264	758	3,300	2,497
9	31029 PWD BSV Custodial	10,711	10,711	24,100	8,033	0	0	0
10	31039 PWD RCO Internal Zero Waste	1,244	1,244	2,799	933	0	0	0
Total Current Allocations		\$102,620	\$105,827	\$203,322	\$87,912	\$1,093	\$4,755	\$3,598

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Seq #	Department Name	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
2	10001 OCA OCO County Administrator	5,888	2,736	10	17	1,504	7,855	98,588
3	18001 CTY CAG General Team	11,701	5,437	19	34	2,989	15,610	195,912
4	10026 ITD ITE Ops	68,384	0	0	0	45,590	79,782	1,265,111
5	10027 ITD ITE Printing Mailing	780	0	0	0	520	910	14,437
7	10029 HRD HRE Human Resources	18,794	0	0	0	12,529	21,927	347,693
8	20020 OFM FMD Office of Financial Mgt	39,879	18,531	66	115	10,186	53,200	667,684
9	31029 PWD BSV Custodial	16,066	0	0	0	10,711	18,744	297,229
10	31039 PWD RCO Internal Zero Waste	1,866	0	0	0	1,244	2,177	34,519
Total Current Allocations		\$163,359	\$26,705	\$95	\$165	\$85,273	\$200,204	\$2,921,171

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Seq #	Department Name	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 Communication Ctr	28025 SHE SUP Radio Shop
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	23,400	19,904	13,212	4,875	54	26,327	3,494
3	18001 CTY CAG General Team	46,499	39,553	26,255	9,688	108	52,317	6,943
4	10026 ITD ITE Ops	229,088	296,332	113,974	45,590	0	290,634	34,192
5	10027 ITD ITE Printing Mailing	2,614	3,382	1,301	520	0	3,317	390
7	10029 HRD HRE Human Resources	62,961	81,442	31,324	12,529	0	79,875	9,397
8	20020 OFM FMD Office of Financial Mgt	158,474	134,801	89,480	33,017	368	178,299	23,661
9	31029 PWD BSV Custodial	53,822	69,621	26,777	10,711	0	68,282	8,033
10	31039 PWD RCO Internal Zero Waste	6,251	8,085	3,110	1,244	0	7,930	933
Total Current Allocations		\$583,109	\$653,121	\$305,434	\$118,175	\$530	\$706,980	\$87,043

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Seq #	Department Name	28026 SHE SUP Computer Sup	28027 SHE SUP Records	28028 SHE SHA Fleet Maint	28029 SHE SHA Training	28030 SHE SHA Financial Svcs	28031 SHE SHA Personnel	28032 SHE OPS Prop and Evidence
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	5,392	11,317	4,626	5,438	1,852	4,603	1,431
3	18001 CTY CAG General Team	10,716	22,489	9,193	10,807	3,680	9,146	2,843
4	10026 ITD ITE Ops	68,384	216,550	22,795	56,987	34,192	41,031	22,795
5	10027 ITD ITE Printing Mailing	780	2,471	260	650	390	468	260
7	10029 HRD HRE Human Resources	18,794	59,515	6,265	15,662	9,397	11,277	6,265
8	20020 OFM FMD Office of Financial Mgt	36,520	76,645	31,330	36,831	12,543	31,172	9,689
9	31029 PWD BSV Custodial	16,066	50,877	5,355	13,389	8,033	9,640	5,355
10	31039 PWD RCO Internal Zero Waste	1,866	5,909	622	1,555	933	1,120	622
Total Current Allocations		\$158,520	\$445,773	\$80,446	\$141,319	\$71,021	\$108,455	\$49,260

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Seq #	Department Name	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	28040 SHE SUP Admin
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	1,184	2,076	15,408	8,515	1,643	0	1,484
3	18001 CTY CAG General Team	2,353	4,126	30,618	16,920	3,264	0	2,949
4	10026 ITD ITE Ops	11,397	34,192	148,166	68,384	22,795	0	11,397
5	10027 ITD ITE Printing Mailing	130	390	1,691	780	260	0	130
7	10029 HRD HRE Human Resources	3,132	9,397	40,721	18,794	6,265	0	3,132
8	20020 OFM FMD Office of Financial Mgt	8,018	14,061	104,350	57,665	11,124	0	10,049
9	31029 PWD BSV Custodial	2,678	8,033	34,811	16,066	5,355	0	2,678
10	31039 PWD RCO Internal Zero Waste	311	933	4,043	1,866	622	0	311
Total Current Allocations		\$29,204	\$73,209	\$379,807	\$188,990	\$51,328	\$0	\$32,130

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Seq #	Department Name	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
1	Depreciation	\$17,043	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	8,717	200	0	0	107	0	0
3	18001 CTY CAG General Team	17,322	397	0	0	212	0	0
4	10026 ITD ITE Ops	125,371	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	1,431	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	34,456	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	59,035	1,352	0	0	723	0	0
9	31029 PWD BSV Custodial	29,455	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	3,421	0	0	0	0	0	0
Total Current Allocations		\$296,252	\$1,948	\$0	\$0	\$1,041	\$0	\$0

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Seq #	Department Name	31003 TRA ENG Engineering	31004 TRA ENG Traffic	31005 TRA ENG Construction Mgmt	31006 TRA MMD Multimodal	31007 TRA OPS Capital	31008 TRA OPS Right of Way	31009 TRA OPS Waterways
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	0	0	0	0	0	0
3	18001 CTY CAG General Team	0	0	0	0	0	0	0
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	0	0	0	0	0	0	0
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Seq #	Department Name	31010 TRA OPS Dev Review	31011 TRA OPS Floodplain	31012 TRA FLT Fleet	31013 TRA TRM Road Maintenance	31015 TRA OPS Operations	31016 PWD PWA Admin	31028 PWD PWA Capital
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	0	0	0	0	8,772	2,354
3	18001 CTY CAG General Team	0	0	0	0	0	17,432	4,678
4	10026 ITD ITE Ops	0	0	0	0	0	113,974	45,590
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	1,301	520
7	10029 HRD HRE Human Resources	0	0	0	0	0	31,324	12,529
8	20020 OFM FMD Office of Financial Mgt	0	0	0	0	0	59,408	15,942
9	31029 PWD BSV Custodial	0	0	0	0	0	26,777	10,711
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	3,110	1,244
Total Current Allocations		\$0	\$0	\$0	\$0	\$0	\$262,097	\$93,568

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Seq #	Department Name	31030 PWD BSV Grounds Maint	31036 PWD RCO HMMF	31037 PWD RCO Zero Waste	31038 PWD RCO Transfer Stations	45045 HHS IMP Admin	45058 HHS SPU Project Support	45047 HHS HOU Admin
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	19,671	5,884	2,279	3,449	0	6,397	351
3	18001 CTY CAG General Team	39,091	11,693	4,529	6,854	0	12,712	697
4	10026 ITD ITE Ops	284,935	71,804	0	26,784	0	0	0
5	10027 ITD ITE Printing Mailing	3,251	819	0	306	0	0	0
7	10029 HRD HRE Human Resources	78,309	19,734	0	7,361	0	0	0
8	20020 OFM FMD Office of Financial Mgt	133,224	39,852	15,434	23,358	0	43,325	2,375
9	31029 PWD BSV Custodial	66,943	16,870	0	6,293	0	0	0
10	31039 PWD RCO Internal Zero Waste	7,774	1,959	0	731	0	0	0
Total Current Allocations		\$633,200	\$168,616	\$22,241	\$75,134	\$0	\$62,435	\$3,422

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Seq #	Department Name	45048 HHS HOU Maint	F111 Road & Bridge Fund	F112 Social Services Fund	F117 Dedicated Resources Fund	F120 Health & Human Services Fund	F121 Eldorado Springs LID Fund	F124 Offender Management Fund
1	Depreciation	\$0	\$0	\$50,330	\$0	\$89,005	\$0	\$0
2	10001 OCA OCO County Administrator	11	104,687	393,012	246,875	3,056	891	33,469
3	18001 CTY CAG General Team	22	208,033	780,988	490,586	6,073	1,771	66,510
4	10026 ITD ITE Ops	0	672,446	4,333,859	1,747,221	56,987	0	141,328
5	10027 ITD ITE Printing Mailing	0	7,674	49,455	19,938	650	0	1,613
7	10029 HRD HRE Human Resources	0	184,810	1,191,083	480,192	15,662	0	38,841
8	20020 OFM FMD Office of Financial Mgt	77	541,023	1,064,635	664,172	8,222	2,398	90,043
9	31029 PWD BSV Custodial	0	157,986	0	410,497	0	0	33,204
10	31039 PWD RCO Internal Zero Waste	0	18,348	118,250	47,673	1,555	0	3,856
Total Current Allocations		\$110	\$1,895,007	\$7,981,613	\$4,107,154	\$181,209	\$5,061	\$408,864

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Seq #	Department Name	F126 Parks and Open Space Fund	F129 Debt Service Fund	F134 Public Imprv District Fund	F135 Disaster Recovery Fund	F136 Sustainability Sales Tax Fund	F141 Capital Expenditure Fund	F150 Wildfire Mitigation
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	130,159	0	436	15	53,327	43,986	23,287
3	18001 CTY CAG General Team	258,650	0	867	30	105,970	87,408	46,277
4	10026 ITD ITE Ops	1,349,452	0	0	0	295,193	307,730	193,756
5	10027 ITD ITE Printing Mailing	15,399	0	0	0	3,369	3,512	2,211
7	10029 HRD HRE Human Resources	370,873	0	0	0	81,128	84,574	53,250
8	20020 OFM FMD Office of Financial Mgt	350,169	0	1,174	41	143,466	118,336	62,651
9	31029 PWD BSV Custodial	317,044	0	0	0	69,353	72,299	45,521
10	31039 PWD RCO Internal Zero Waste	36,820	0	0	0	8,054	8,396	5,287
Total Current Allocations		\$2,828,564	\$0	\$2,477	\$87	\$759,859	\$726,241	\$432,240

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Seq #	Department Name	F151 Emergency Services Fund	F152 Housing	F162 Public Health Fund	F174 Risk Management Fund (Hlth/Dental)	F175 Fleet Services Fund	F176 Risk Mngmt (Prop/Liab)	F182 General Custodial Fund
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	8,945	0	132,889	62,712	24,639	189,369	0
3	18001 CTY CAG General Team	17,775	0	264,075	124,620	48,962	376,312	0
4	10026 ITD ITE Ops	22,795	250,743	1,732,119	56,987	159,564	0	0
5	10027 ITD ITE Printing Mailing	260	2,861	19,766	650	1,821	0	0
7	10029 HRD HRE Human Resources	6,265	68,912	476,042	15,662	43,853	0	0
8	20020 OFM FMD Office of Financial Mgt	24,065	0	357,515	168,715	66,287	509,464	0
9	31029 PWD BSV Custodial	5,355	58,910	406,949	13,389	37,488	0	0
10	31039 PWD RCO Internal Zero Waste	622	6,842	47,261	1,555	4,354	0	0
Total Current Allocations		\$86,083	\$388,268	\$3,436,616	\$444,289	\$386,968	\$1,075,144	\$0

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Seq #	Department Name	F198 Housing Authority	F199 Recycling Center Fund	Other	Fd115 Developmental Disabilities Fund	Fd125 Worthy Cause Fund	Fd130 Qualified Energy Conservation Bonds	Fd132 Human Services Safety Net Fund
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	38,049	0	38,334	0	2	0
3	18001 CTY CAG General Team	0	75,610	0	76,176	0	3	0
4	10026 ITD ITE Ops	908,942	45,590	0	22,795	0	0	0
5	10027 ITD ITE Printing Mailing	10,372	520	0	260	0	0	0
7	10029 HRD HRE Human Resources	249,806	12,529	0	6,265	0	0	0
8	20020 OFM FMD Office of Financial Mgt	0	102,363	0	103,130	0	5	0
9	31029 PWD BSV Custodial	213,549	10,711	0	5,355	0	0	0
10	31039 PWD RCO Internal Zero Waste	24,801	1,244	0	622	0	0	0
Total Current Allocations		\$1,407,471	\$286,615	\$0	\$252,937	\$0	\$10	\$0

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Seq #	Department Name	25223 CPP CUA Admin	25224 CPP BPD Permit Ops	25228 CPP PZD Zoning and Compliance	25229 CPP PZD Long Range	25232 CPP GIS Systems	31017 PWD PWA Capital	31018 PWD ENR Engineering
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	14,179	12,705	4,303	4,039	4,459	0	8,987
3	18001 CTY CAG General Team	28,177	25,246	8,550	8,025	8,861	0	17,858
4	10026 ITD ITE Ops	102,577	216,550	68,384	68,384	68,384	0	182,358
5	10027 ITD ITE Printing Mailing	1,171	2,471	780	780	780	0	2,081
7	10029 HRD HRE Human Resources	28,191	59,515	18,794	18,794	18,794	0	50,118
8	20020 OFM FMD Office of Financial Mgt	96,029	86,042	29,140	27,351	30,198	0	60,862
9	31029 PWD BSV Custodial	24,100	50,877	16,066	16,066	16,066	0	42,844
10	31039 PWD RCO Internal Zero Waste	2,799	5,909	1,866	1,866	1,866	0	4,976
Total Current Allocations		\$297,222	\$459,315	\$147,884	\$145,306	\$149,409	\$0	\$370,084

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Seq #	Department Name	31019 PWD ENR Traffic	31020 PWD ENR County Engineer	31021 PWD RDM Road Maintenance	31024 PWD BSV Admin	31031 PWD BSV Security	31040 PWD RCO Eldorado LID	31033 PWD BSV Projects
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	102	4,715	0	7,160	4,021	65	4
3	18001 CTY CAG General Team	203	9,370	0	14,228	7,991	130	7
4	10026 ITD ITE Ops	0	0	0	91,179	79,782	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	1,040	910	0	0
7	10029 HRD HRE Human Resources	0	0	0	25,059	21,927	0	0
8	20020 OFM FMD Office of Financial Mgt	692	31,935	0	48,490	27,232	442	25
9	31029 PWD BSV Custodial	0	0	0	21,422	18,744	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	2,488	2,177	0	0
Total Current Allocations		\$997	\$46,020	\$0	\$211,066	\$162,784	\$638	\$36

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Seq #	Department Name	80029 PHD CDE Immunization	80020 PHD CHD Comm Health Mgmt	25231 CPP PZD Hist Pres	25237 CPP TPD Local Transit Services	25238 CPP PZD Wildfire Mitigation and Strategic Land Mgmt	31027 PWD BSV Electrical	31025 PWD BSV Design
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	-7	0	4	2,434	0	0	0
3	18001 CTY CAG General Team	-14	0	9	4,838	0	0	0
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	-49	0	29	16,487	1	0	0
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		-\$70	\$0	\$42	\$23,760	\$2	\$0	\$0

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Seq #	Department Name	31026 PWD BSV Construction	45009 HHS HFN Admin	45013 HHS FCS Family Engagement	45015 HHS FCS Intake	45016 HHS FCS Ongoing	45008 HHS FCS Org Admin	45001 HHS HDR EODH Ofc
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	1	3	30	30	16	0
3	18001 CTY CAG General Team	0	3	5	59	60	31	0
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	0	10	18	201	205	105	0
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$0	\$14	\$26	\$289	\$295	\$152	\$0

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Seq #	Department Name	45035 HHS CMS Admin	45036 HHS CMS Intake	45037 HHS CMS Ongoing	45040 HHS CMS Child Care Asst Prg	45043 HHS CMS Cust Svc Lobby	45004 HHS BOSS Analysis	45005 HHS BOSS Dev
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	2	0	0	3	0	0	0
3	18001 CTY CAG General Team	4	0	0	5	0	0	0
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	13	0	0	18	0	0	0
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$19	\$0	\$0	\$26	\$0	\$0	\$0

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Seq #	Department Name	45002 HHS BOSS General	45003 HHS BOSS MIS Sup	45030 HHS CMCO Child Sup Svcs	45022 HHS CMCO Connect Health CO	45023 HHS CMCO Housing Helpline	45050 HHS HOU Prop Mgmt	45052 HHS HOU Finance
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	0	0	0	0	0	11
3	18001 CTY CAG General Team	0	0	0	0	0	0	22
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	0	0	0	0	0	0	77
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$0	\$0	\$0	\$0	\$0	\$0	\$110

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Seq #	Department Name	45060 HHS HDR Race Equity Unit	45063 HHS HSO Emergency Management	45065 HHS EFO Admin	45067 HHS EFO Connect Health CO	45077 HHS PCS Partnerships	45080 HHS SHU CASA	45086 HHS SHU Supportive Housing
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	4	2	12	1	2	2
3	18001 CTY CAG General Team	0	8	4	23	2	3	4
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	1	27	12	78	5	12	15
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$1	\$39	\$18	\$113	\$8	\$17	\$21

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Seq #	Department Name	80010 PHD PSI Health Communications	80014 PHD EHD Air Quality	80016 PHD EHD Consumer Protection	80018 PHD EHD Water Quality	80033 PHD FHD Child Special Needs	80031 PHD FHD Family Health Mgmt	80034 PHD FHD Nurse Family Prtnr
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	0	0	0	0	0	15
3	18001 CTY CAG General Team	0	0	0	0	0	0	30
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	0	0	0	0	0	0	102
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$0	\$0	\$0	\$0	\$0	\$0	\$146

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Seq #	Department Name	80012 PHD HDM Special Projects	80002 PHD PAD Admin Svcs Mgmt	80022 PHD CHD Genesis	80023 PHD CHD Genesisister	80024 PHD CHD Inspire Youth OASOS	80021 PHD CHD Substance Abuse Prev	80025 PHD CHD TEPP
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	0	0	0	0	0	5
3	18001 CTY CAG General Team	0	0	0	0	0	0	10
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	0	0	0	0	0	0	35
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$1	\$0	\$0	\$0	\$0	\$0	\$51

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Seq #	Department Name	80028 PHD CDE Emergency Mgmt	80032 PHD FHD Child Health Promo	31032 PWD BSV Utilities	31034 PWD RCO BCRC Non- Operational	27605 POS RPL Proj Mgmt Design	22014 CSD CJS Ops Admin	31035 PWD RCO BCRC Recycle Ctr
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	2	6	13,684	6	25	0	0
3	18001 CTY CAG General Team	3	11	27,192	13	50	0	0
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	11	38	92,672	44	171	0	0
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$16	\$55	\$133,547	\$63	\$246	\$0	\$1

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Seq #	Department Name	31023 PWD FLE Fleet	25225 CPP BPD MJL Licensing	20009 SCR SCO Sustainability Muni Svcs	31022 PWD RDM Nederland	New Dept	DNU10004 ASD RSK Risk Management	DNU10005 ASD HR Human Resrcs
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	46	0	0	0	0	0	0
3	18001 CTY CAG General Team	92	0	0	0	0	0	0
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	315	0	0	0	0	0	0
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$454	\$0	\$0	\$0	\$0	\$0	\$0

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Seq #	Department Name	DNU10006 ASD IT Ops	DNU10007 ASD IT Printing Mailing	DNU10008 ASD BCBS Admin	DNU10009 ASD BCBS Design	DNU10010 ASD BCBS Construction	DNU10011 ASD BCBS Electrical	DNU10012 ASD BCBS Systems
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	0	0	0	0	0	0
3	18001 CTY CAG General Team	0	0	0	0	0	0	0
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	0	0	0	0	0	0	0
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Seq #	Department Name	DNU10013 ASD BCBS Custodial	DNU10014 ASD BCBS Grounds Maint	DNU10015 ASD BCBS Security	DNU10016 ASD RCD BCRC Non- Operational	DNU10018 ASD RCD HMMF	DNU10019 ASD RCD Zero Waste	DNU10020 ASD RCD Transfer Stations
1	Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	10001 OCA OCO County Administrator	0	0	0	0	0	0	0
3	18001 CTY CAG General Team	0	0	0	0	0	0	0
4	10026 ITD ITE Ops	0	0	0	0	0	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	0	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	0	0	0
8	20020 OFM FMD Office of Financial Mgt	0	0	0	0	0	0	0
9	31029 PWD BSV Custodial	0	0	0	0	0	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	0	0	0
Total Current Allocations		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Seq #	Department Name	DNU10021 ASD RCD Internal Zero Waste	DNU10022 ASD BCBS Utilities	DNU10003 ASD FIN Financial Svcs	General Gov/Unallowabl e	Subtotal	Not Allocated	Residual Costs
1	Depreciation	\$0	\$0	\$0	\$0	\$273,823	\$0	\$0
2	10001 OCA OCO County Administrator	0	0	-0	1,206,631	3,598,056	0	0
3	18001 CTY CAG General Team	0	0	-0	0	4,752,202	0	0
4	10026 ITD ITE Ops	0	0	0	0	22,978,857	0	0
5	10027 ITD ITE Printing Mailing	0	0	0	0	262,220	0	0
7	10029 HRD HRE Human Resources	0	0	0	0	6,315,326	0	0
8	20020 OFM FMD Office of Financial Mgt	0	0	-0	0	10,224,452	0	0
9	31029 PWD BSV Custodial	0	0	0	0	4,367,117	0	0
10	31039 PWD RCO Internal Zero Waste	0	0	0	0	626,981	0	0
Total Current Allocations		\$0	\$0	-\$0	\$1,206,631	\$53,399,035	\$0	\$0

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Seq #	Department Name	Total
1	Depreciation	\$273,823
2	10001 OCA OCO County Administrator	3,598,056
3	18001 CTY CAG General Team	4,752,202
4	10026 ITD ITE Ops	22,978,857
5	10027 ITD ITE Printing Mailing	262,220
7	10029 HRD HRE Human Resources	6,315,326
8	20020 OFM FMD Office of Financial Mgt	10,224,452
9	31029 PWD BSV Custodial	4,367,117
10	31039 PWD RCO Internal Zero Waste	626,981
Total Current Allocations		\$53,399,035

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Depreciation
Nature and Extent of Services

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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.

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A. Department Costs

Seq. 1:
 Depreciation

Description	Type	Amount	General Admin	Equipment Depreciation	Courthouse Building Depreciation	N Broadway Bldg	GASB96 IT Amortization
Personnel Costs							
Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits		0	0	0	0	0	0
Subtotal - Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Services & Supplies Cost							
Courthouse Building Depreciation	P	384,872	0	0	384,872	0	0
Equipment Depreciation	P	338,929	0	338,929	0	0	0
GASB96 Amortization	P	4,792,377	0	0	0	0	4,792,377
N Broadway Bldg Depreciation	P	89,005	0	0	0	89,005	0
Subtotal - Services & Supplies		\$5,605,183	\$0	\$338,929	\$384,872	\$89,005	\$4,792,377
Department Cost Total		\$5,605,183	\$0	\$338,929	\$384,872	\$89,005	\$4,792,377
Adjustments to Cost							
Subtotal - Adjustments		\$0	\$0	\$0	\$0	\$0	\$0
Total Costs After Adjustments		5,605,183	0	338,929	384,872	89,005	4,792,377
General Admin Distribution			0	0	0	0	0
Grand Total		\$5,605,183	\$0	\$338,929	\$384,872	\$89,005	\$4,792,377

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B. Incoming Costs (Default Spread Expenditures)

Seq. 1: Depreciation

No Incoming Costs

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Allocation Details

Cost Pool 1: Equipment Depreciation

Seq. 1: Depreciation

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	19,529	5.76%	\$19,529	\$0	\$19,529	\$0	\$19,529
4	10026 ITD ITE Ops	141,364	41.71%	141,364	0	141,364	0	141,364
5	10027 ITD ITE Printing Mailing	7,286	2.15%	7,286	0	7,286	0	7,286
9	31029 PWD BSV Custodial	120,420	35.53%	120,420	0	120,420	0	120,420
200	F112 Social Services Fund	50,330	14.85%	50,330	0	50,330	0	50,330
Subtotal		338,929	100.00%	\$338,929	\$0	\$338,929	\$0	\$338,929
Direct Bills							0	0
Total						\$338,929	\$338,929	

Allocation Basis Units: \$ Equip Depreciation

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Cost Pool 2: Courthouse Building Depreciation

Seq. 1: Depreciation

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	17.00	6.84%	\$26,340	\$0	\$26,340	\$0	\$26,340
3	18001 CTY CAG General Team	23.30	9.38%	36,101	0	36,101	0	36,101
4	10026 ITD ITE Ops	62.30	25.08%	96,528	0	96,528	0	96,528
7	10029 HRD HRE Human Resources	29.00	11.67%	44,933	0	44,933	0	44,933
8	20020 OFM FMD Office of Financial Mgt	30.00	12.08%	46,482	0	46,482	0	46,482
13	17000 ASR AAD General	58.80	23.67%	91,105	0	91,105	0	91,105
25	20001 CCS COM Commissioners	17.00	6.84%	26,340	0	26,340	0	26,340
170	30001 TRE TOA Admin	11.00	4.43%	17,043	0	17,043	0	17,043
Subtotal		248.40	100.00%	\$384,872	\$0	\$384,872	\$0	\$384,872
Direct Bills						0		0
Total						\$384,872		\$384,872

Allocation Basis Units: FTE's of Courthouse Occupied Space

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Cost Pool 2.5: N Broadway Bldg

Seq. 1: Depreciation

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
202	F120 Health & Human Services Fund	100	100.00%	\$89,005	\$0	\$89,005	\$0	\$89,005
Subtotal		100	100.00%	\$89,005	\$0	\$89,005	\$0	\$89,005
Direct Bills						0		0
Total						\$89,005		\$89,005

Allocation Basis Units: Direct to F120 Health & Human Services Fund

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Cost Pool 3: GASB96 IT Amortization

Seq. 1: Depreciation

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4	10026 ITD ITE Ops	100	100.00%	\$4,792,377	\$0	\$4,792,377	\$0	\$4,792,377
Subtotal		100	100.00%	\$4,792,377	\$0	\$4,792,377	\$0	\$4,792,377
Direct Bills						0		0
Total						\$4,792,377		\$4,792,377

Allocation Basis Units: Direct to 10026 ITD ITE Ops

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Allocation Summary

Seq. 1: Depreciation

Seq #	Department Name	Equipment Depreciation	Courthouse Building Depreciation	N Broadway Bldg	GASB96 IT Amortization	Total
2	10001 OCA OCO County Administrator	\$19,529	\$26,340	\$0	\$0	\$45,869
3	18001 CTY CAG General Team	0	36,101	0	0	36,101
4	10026 ITD ITE Ops	141,364	96,528	0	4,792,377	5,030,269
5	10027 ITD ITE Printing Mailing	7,286	0	0	0	7,286
7	10029 HRD HRE Human Resources	0	44,933	0	0	44,933
8	20020 OFM FMD Office of Financial Mgt	0	46,482	0	0	46,482
9	31029 PWD BSV Custodial	120,420	0	0	0	120,420
13	17000 ASR AAD General	0	91,105	0	0	91,105
25	20001 CCS COM Commissioners	0	26,340	0	0	26,340
170	30001 TRE TOA Admin	0	17,043	0	0	17,043
200	F112 Social Services Fund	50,330	0	0	0	50,330
202	F120 Health & Human Services Fund	0	0	89,005	0	89,005
Direct Bills		\$0	\$0	\$0	\$0	\$0
Total		\$338,929	\$384,872	\$89,005	\$4,792,377	\$5,605,183

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1000100AOCO County Administrator
Nature and Extent of Services

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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.

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Seq. 2: 10001 OCA
OCO County
Administrator

A. Department Costs

Description	Type	Amount	General Admin	Internal	External
Personnel Costs					
Salaries	S1	\$1,936,354	\$0	\$1,355,448	\$580,906
Fringe Benefits	S	648,119	0	453,683	194,436
Subtotal - Personnel Costs		\$2,584,473	\$0	\$1,809,131	\$775,342
Services & Supplies Cost					
County Employee Benefits	S	45	0	31	13
Health & Medical	S	171,250	0	119,875	51,375
Maint & Repair Supplies	S	63	0	44	19
Non Monetary Exp	D	3,208	0	0	0
Operating Supplies	S	21,029	0	14,720	6,309
Prof/Tech Services	S	727,670	0	509,369	218,301
Rev Cigna Ann Billings for Incent	P	-149,975	0	-149,975	0
Travel, Training & Misc Exp	S	17,231	0	12,062	5,169
Unallowable	D	7,272	0	0	0
Subtotal - Services & Supplies		\$797,793	\$0	\$506,126	\$281,186
Department Cost Total		\$3,382,265	\$0	\$2,315,257	\$1,056,528
Adjustments to Cost					
Non Monetary Exp	D	-3,208	0	0	0
Unallowable	D	-7,272	0	0	0
Subtotal - Adjustments		-\$10,480	\$0	\$0	\$0
Total Costs After Adjustments		3,371,785	0	2,315,257	1,056,528
General Admin Distribution			0	0	0
Grand Total		\$3,371,785	\$0	\$2,315,257	\$1,056,528

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B. Incoming Costs (Default Spread Salary)

Seq. 2: 10001 OCA OCO County
Administrator

Seq #	Department/Cost Pool	First Incoming	Second Incoming	Internal	External
1	Equipment Depreciation	\$19,529	\$0	\$13,670	\$5,859
1	Courthouse Building Depreciation	26,340	0	18,438	7,902
	Subtotal - Depreciation	45,869	0	32,108	13,761
2	Internal	0	16,699	11,690	5,010
	Subtotal - 10001 OCA OCO County Administrator	0	16,699	11,690	5,010
3	County Attorney	0	33,326	23,328	9,998
	Subtotal - 18001 CTY CAG General Team	0	33,326	23,328	9,998
4	IT Admin Ops	0	179,840	125,888	53,952
	Subtotal - 10026 ITD ITE Ops	0	179,840	125,888	53,952
5	Printing	0	1,977	1,384	593
	Subtotal - 10027 ITD ITE Printing Mailing	0	1,977	1,384	593
7	Human Resources	0	49,764	34,835	14,929
	Subtotal - 10029 HRD HRE Human Resources	0	49,764	34,835	14,929
8	Countywide Financial Management	0	46,564	32,595	13,969
8	Insurance	0	77,475	54,232	23,242
	Subtotal - 20020 OFM FMD Office of Financial Mgt	0	124,038	86,827	37,211
9	Custodial	0	43,600	30,520	13,080
	Subtotal - 31029 PWD BSV Custodial	0	43,600	30,520	13,080
10	Internal Waste	0	5,233	3,663	1,570
	Subtotal - 31039 PWD RCO Internal Zero Waste	0	5,233	3,663	1,570
Total Incoming		\$45,869	\$454,476	\$350,241	\$150,103
C. Total Allocated			\$3,872,130	\$2,665,498	\$1,206,631
				68.84%	31.16%

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Cost Pool 1: Internal

**Seq. 2: 10001 OCA OCO County
Administrator**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	3,357,782.22	0.71%	\$16,699	\$0	\$16,699	\$0	\$16,699
3	18001 CTY CAG General Team	4,671,342.19	0.99%	23,232	0	23,232	3,171	26,403
4	10026 ITD ITE Ops	18,270,181.00	3.87%	90,864	0	90,864	12,403	103,267
5	10027 ITD ITE Printing Mailing	405,379.41	0.09%	2,016	0	2,016	275	2,291
6	10028 HRD HRE Risk Management	336.48	0.00%	2	0	2	0	2
7	10029 HRD HRE Human Resources	6,086,810.26	1.29%	30,272	0	30,272	4,132	34,404
8	20020 OFM FMD Office of Financial Mgt	11,690,091.68	2.48%	58,139	0	58,139	7,936	66,075
9	31029 PWD BSV Custodial	3,805,920.13	0.81%	18,928	0	18,928	2,584	21,512
10	31039 PWD RCO Internal Zero Waste	605,604.17	0.13%	3,012	0	3,012	411	3,423
11	10024 OCA OCO Ops BOE	20,701.41	0.00%	103	0	103	14	117
12	10025 Office of Racial Equality	1,046,239.32	0.22%	5,203	0	5,203	710	5,914
13	17000 ASR AAD General	7,200,728.27	1.53%	35,812	0	35,812	4,888	40,700
21	18002 CTY CAH Housing Team	12,957.02	0.00%	64	0	64	9	73
22	19001 COR CAD Admin	2,052,884.12	0.43%	10,210	0	10,210	1,394	11,603
25	20001 CCS COM Commissioners	4,379,934.99	0.93%	21,783	0	21,783	2,973	24,756
26	20002 CCS BUS Business Ops	18,372.77	0.00%	91	0	91	12	104
28	20004 SCR SCO Sustainability Admin	15,810.05	0.00%	79	0	79	11	89
28.2	20013 SCR SCO Sustainability Climate	2,039.30	0.00%	10	0	10	1	12
29	20005 CCS COS Policy	1,423.96	0.00%	7	0	7	1	8
30	20006 CCS COS Public Information	6,744.73	0.00%	34	0	34	5	38
32	20008 SCR SCO Sustainability Energy	463.89	0.00%	2	0	2	0	3
35	20012 SCR SCO Sustainability Ag Waste	66.20	0.00%	0	0	0	0	0
36	21001 CLK CLA Admin	1,143,690.07	0.24%	5,688	0	5,688	776	6,464

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Cost Pool 1: Internal

**Seq. 2: 10001 OCA OCO County
Administrator**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
37	21002 CLK MVD Motor Vehicle	4,452,528.20	0.94%	22,144	0	22,144	3,023	25,167
38	21003 CLK ELE Elections	5,488,816.24	1.16%	27,298	0	27,298	3,726	31,024
39	21004 CLK REC Recording	879,923.26	0.19%	4,376	0	4,376	597	4,973
40	22001 CSD CSA Admin	2,163,173.83	0.46%	10,758	0	10,758	1,468	12,227
41	22002 CSD CSI Healthy Youth Alli	619,718.72	0.13%	3,082	0	3,082	421	3,503
43	22004 CSD CSI Homeless Svcs	136,855.97	0.03%	681	0	681	93	774
44	22005 CSD CSI Grt Oversight	125,910.59	0.03%	626	0	626	85	712
45	22006 CSD CJS Admin	2,316,607.88	0.49%	11,521	0	11,521	1,573	13,094
46	22007 CSD CJS Juv Assess Ctr	1,507,200.38	0.32%	7,496	0	7,496	1,023	8,519
47	22008 CSD CJS Pretrial Svcs	837,333.09	0.18%	4,164	0	4,164	568	4,733
48	22009 CSD CJS Bond Commissioners	912,703.97	0.19%	4,539	0	4,539	620	5,159
49	22010 CSD CJS Comm Svcs	504,399.03	0.11%	2,509	0	2,509	342	2,851
50	22011 CSD CJS Restore Communities	512,562.56	0.11%	2,549	0	2,549	348	2,897
51	22012 CSD CJS Jail Ed Transition	450,454.78	0.10%	2,240	0	2,240	306	2,546
52	22013 CSD CJS Volunteer Svcs	115,879.90	0.02%	576	0	576	79	655
53	22016 AAA Elder Rights	557.49	0.00%	3	0	3	0	3
54	22017 CSD AAA Business Results	684.21	0.00%	3	0	3	0	4
56	22019 CSD AAA Healthy Aging	9,073.15	0.00%	45	0	45	6	51
57	22020 CSD AAA Admin	1,730,886.41	0.37%	8,608	0	8,608	1,175	9,783
58	22021 CSD AAA External Providers	591.30	0.00%	3	0	3	0	3
59	22022 CSD WFB Workforce Bldr Cnty	0.75	0.00%	0	0	0	0	0
62	22025 CSD CJS Adult Program	1,448.57	0.00%	7	0	7	1	8
63	22026 CSD CSA Behavioral Health	1,658.38	0.00%	8	0	8	1	9
64	24001 DAO DAD Admin	13,771,552.60	2.92%	68,491	0	68,491	9,349	77,839

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Cost Pool 1: Internal

**Seq. 2: 10001 OCA OCO County
Administrator**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
86	25226 CPP BPD Floodplain	255,294.97	0.05%	1,270	0	1,270	173	1,443
87	25227 CPP PZD Dev Review	1,526,308.37	0.32%	7,591	0	7,591	1,036	8,627
88	25230 CPP PZD Wildfire	77,192.45	0.02%	384	0	384	52	436
89	25233 CPP TPD Trans Planning	125,377.71	0.03%	624	0	624	85	709
91	26001 SUR Surveyors Ofc	43,350.95	0.01%	216	0	216	29	245
92	27000 POS PDR Admin	764,565.30	0.16%	3,802	0	3,802	519	4,321
93	27001 POS PDR Public Information	15,337.18	0.00%	76	0	76	10	87
94	27100 POS PAM Admin	1,393,318.56	0.30%	6,929	0	6,929	946	7,875
95	27101 POS PAM Rental Houses	46,166.27	0.01%	230	0	230	31	261
96	27200 POS AGR Admin	152,505.08	0.03%	758	0	758	104	862
97	27201 POS AGR Agriculture	190,972.88	0.04%	950	0	950	130	1,079
98	27202 POS AGR Water	60,020.36	0.01%	299	0	299	41	339
99	27300 POS RED Admin	13,188.43	0.00%	66	0	66	9	75
101	27302 POS RED CE Stewardship	3,760.00	0.00%	19	0	19	3	21
103	27400 POS RAF Admin	51,482.98	0.01%	256	0	256	35	291
104	27401 POS RAF Bldg Historic Pres	68,953.50	0.01%	343	0	343	47	390
106	27403 POS RAF Grounds	81,190.10	0.02%	404	0	404	55	459
107	27404 POS RAF Proj Mgmt Design	7,019.99	0.00%	35	0	35	5	40
108	27405 POS RAF Shop Fleet	48,783.71	0.01%	243	0	243	33	276
109	27406 POS RAF Trails	59,812.87	0.01%	297	0	297	41	338
110	27500 POS RMD Admin	311,276.93	0.07%	1,548	0	1,548	211	1,759
111	27501 POS RMD Educ and Outreach	98,266.43	0.02%	489	0	489	67	555
112	27502 POS RMD Forestry	226,709.15	0.05%	1,128	0	1,128	154	1,281
113	27503 POS RMD Plant Ecology	37,370.28	0.01%	186	0	186	25	211
114	27504 POS RMD Resource Protection	47,205.20	0.01%	235	0	235	32	267
115	27505 POS RMD Weeds	146,131.22	0.03%	727	0	727	99	826
116	27506 POS RMD Wildlife	27,988.53	0.01%	139	0	139	19	158

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Cost Pool 1: Internal

**Seq. 2: 10001 OCA OCO County
Administrator**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
117	27600 POS RPL Admin	101,797.95	0.02%	506	0	506	69	575
118	27601 POS RPL Cultural	545.97	0.00%	3	0	3	0	3
119	27602 POS RPL GIS	398.50	0.00%	2	0	2	0	2
120	27603 POS RPL IT	1,018.58	0.00%	5	0	5	1	6
121	27604 POS RPL Planning	12,671.46	0.00%	63	0	63	9	72
122	27700 POS YOU Admin	827,885.36	0.18%	4,117	0	4,117	562	4,679
123	27800 POS CSU Ext Admin	1,053,928.69	0.22%	5,242	0	5,242	715	5,957
124	27801 POS CSU Ext 4H	31,444.43	0.01%	156	0	156	21	178
125	27802 POS CSU Ext Agriculture	2,107.28	0.00%	10	0	10	1	12
126	27803 POS CSU Ext Fam Cons Sci	925.91	0.00%	5	0	5	1	5
127	27804 POS CSU Ext Hort Commercial	8,204.69	0.00%	41	0	41	6	46
128	27805 POS SCU Ext Hort Home	9,888.51	0.00%	49	0	49	7	56
129	27806 POS CSU Ext Small Acre Nat Res	4,754.12	0.00%	24	0	24	3	27
130	27900 POS	1,090,061.57	0.23%	5,421	0	5,421	740	6,161
131	28001 SHE OPS Admin	658,351.27	0.14%	3,274	0	3,274	447	3,721
132	28002 SHE OPS Patrol	10,653,453.69	2.26%	52,983	0	52,983	7,232	60,215
133	28003 SHE OPS Detectives	3,474,454.26	0.74%	17,280	0	17,280	2,359	19,638
134	28004 SHE OPS Drug Task Force	739,256.72	0.16%	3,677	0	3,677	502	4,178
135	28005 SHE OPS Animal Control	580,564.33	0.12%	2,887	0	2,887	394	3,281
136	28006 SHE OPS Emergency Svcs	638,703.31	0.14%	3,176	0	3,176	434	3,610
137	28007 SHE OPS Fire Mgmt	806,421.23	0.17%	4,011	0	4,011	547	4,558
138	28008 SHE OPS Special Ops	633,874.69	0.13%	3,152	0	3,152	430	3,583
139	28009 SHE OPS Bomb Squad	19,808.86	0.00%	99	0	99	13	112
140	28010 SHE OPS SWAT	86,202.60	0.02%	429	0	429	59	487
141	28011 SHE OPS K9	65,219.61	0.01%	324	0	324	44	369
142	28012 SHE OPS Civil	1,041,775.82	0.22%	5,181	0	5,181	707	5,888
143	28013 SHE OPS Court Security	484,108.54	0.10%	2,408	0	2,408	329	2,736

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Cost Pool 1: Internal

**Seq. 2: 10001 OCA OCO County
Administrator**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
144	28014 SHE OPS Reserves	1,723.90	0.00%	9	0	9	1	10
145	28015 SHE OPS Cadets	2,996.02	0.00%	15	0	15	2	17
146	28016 SHE OPS Comm Assistance	266,093.55	0.06%	1,323	0	1,323	181	1,504
147	28017 SHE JAI Admin	1,389,770.60	0.29%	6,912	0	6,912	943	7,855
148	28018 SHE JAI Ops	17,442,390.08	3.70%	86,747	0	86,747	11,841	98,588
149	28019 SHE JAI Health Svcs	4,139,930.26	0.88%	20,589	0	20,589	2,810	23,400
150	28020 SHE JAI Transports	3,521,510.82	0.75%	17,514	0	17,514	2,391	19,904
151	28021 SHE JAI Alt Sentence	2,337,562.64	0.50%	11,625	0	11,625	1,587	13,212
152	28022 SHE OEM Ops	862,533.23	0.18%	4,290	0	4,290	586	4,875
153	28023 SHE OEM IMT	9,602.26	0.00%	48	0	48	7	54
154	28024 SHE SUP Communication Ctr	4,657,840.53	0.99%	23,165	0	23,165	3,162	26,327
155	28025 SHE SUP Radio Shop	618,122.02	0.13%	3,074	0	3,074	420	3,494
156	28026 SHE SUP Computer Sup	954,044.72	0.20%	4,745	0	4,745	648	5,392
157	28027 SHE SUP Records	2,002,246.52	0.42%	9,958	0	9,958	1,359	11,317
158	28028 SHE SHA Fleet Maint	818,457.20	0.17%	4,070	0	4,070	556	4,626
159	28029 SHE SHA Training	962,155.85	0.20%	4,785	0	4,785	653	5,438
160	28030 SHE SHA Financial Svcs	327,676.07	0.07%	1,630	0	1,630	222	1,852
161	28031 SHE SHA Personnel	814,320.08	0.17%	4,050	0	4,050	553	4,603
162	28032 SHE OPS Prop and Evidence	253,120.55	0.05%	1,259	0	1,259	172	1,431
163	28033 SHE OPS Forensic Lab	209,472.64	0.04%	1,042	0	1,042	142	1,184
164	28034 SHE JAI Maintenance	367,326.53	0.08%	1,827	0	1,827	249	2,076
165	28035 SHE JAI Inmate Services	2,726,010.09	0.58%	13,557	0	13,557	1,851	15,408
166	28037 SHE SHA Admin	1,506,414.45	0.32%	7,492	0	7,492	1,023	8,515
167	28038 SHE OPS SRO	290,609.28	0.06%	1,445	0	1,445	197	1,643
169	28040 SHE SUP Admin	262,512.38	0.06%	1,306	0	1,306	178	1,484
170	30001 TRE TOA Admin	1,542,224.19	0.33%	7,670	0	7,670	1,047	8,717
171	30002 TRE TOA Public Trustee	35,314.44	0.01%	176	0	176	24	200
174	30103 TRE OPR Ops	18,878.45	0.00%	94	0	94	13	107
189	31016 PWD PWA Admin	1,551,966.67	0.33%	7,718	0	7,718	1,054	8,772

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Allocation Details
Cost Pool 1: Internal

**Seq. 2: 10001 OCA OCO County
Administrator**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
190	31028 PWD PWA Capital	416,475.03	0.09%	2,071	0	2,071	283	2,354
191	31030 PWD BSV Grounds Maint	3,480,312.54	0.74%	17,309	0	17,309	2,363	19,671
192	31036 PWD RCO HMMF	1,041,087.30	0.22%	5,178	0	5,178	707	5,884
193	31037 PWD RCO Zero Waste	403,186.00	0.09%	2,005	0	2,005	274	2,279
194	31038 PWD RCO Transfer Stations	610,185.87	0.13%	3,035	0	3,035	414	3,449
196	45058 HHS SPU Project Support	1,131,809.52	0.24%	5,629	0	5,629	768	6,397
197	45047 HHS HOU Admin	62,032.27	0.01%	309	0	309	42	351
198	45048 HHS HOU Maint	2,000.00	0.00%	10	0	10	1	11
199	F111 Road & Bridge Fund	18,521,516.14	3.92%	92,114	0	92,114	12,573	104,687
200	F112 Social Services Fund	69,532,706.30	14.73%	345,810	0	345,810	47,203	393,012
201	F117 Dedicated Resources Fund	43,677,736.30	9.25%	217,224	0	217,224	29,651	246,875
202	F120 Health & Human Services Fund	540,670.02	0.11%	2,689	0	2,689	367	3,056
203	F121 Eldorado Springs LID Fund	157,695.76	0.03%	784	0	784	107	891
204	F124 Offender Management Fund	5,921,479.29	1.25%	29,450	0	29,450	4,020	33,469
205	F126 Parks and Open Space Fund	23,028,038.35	4.88%	114,526	0	114,526	15,633	130,159
207	F134 Public Imprv District Fund	77,182.21	0.02%	384	0	384	52	436
208	F135 Disaster Recovery Fund	2,698.79	0.00%	13	0	13	2	15
209	F136 Sustainability Sales Tax Fund	9,434,673.38	2.00%	46,922	0	46,922	6,405	53,327
210	F141 Capital Expenditure Fund	7,782,114.03	1.65%	38,703	0	38,703	5,283	43,986
211	F150 Wildfire Mitigation	4,120,082.71	0.87%	20,491	0	20,491	2,797	23,287
212	F151 Emergency Services Fund	1,582,580.29	0.34%	7,871	0	7,871	1,074	8,945
214	F162 Public Health Fund	23,511,099.63	4.98%	116,929	0	116,929	15,961	132,889
215	F174 Risk Management Fund (Hlth/Dental)	11,095,119.76	2.35%	55,180	0	55,180	7,532	62,712
216	F175 Fleet Services Fund	4,359,202.26	0.92%	21,680	0	21,680	2,959	24,639
217	F176 Risk Mngmt (Prop/Liab)	33,503,676.91	7.10%	166,625	0	166,625	22,744	189,369

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**Seq. 2: 10001 OCA OCO County
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Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
220	F199 Recycling Center Fund	6,731,661.21	1.43%	33,479	0	33,479	4,570	38,049
222	Fd115 Developmental Disabilities Fund	6,782,085.49	1.44%	33,730	0	33,730	4,604	38,334
224	Fd130 Qualified Energy Conservation Bonds	300.00	0.00%	1	0	1	0	2
226	25223 CPP CUA Admin	2,508,629.38	0.53%	12,476	0	12,476	1,703	14,179
227	25224 CPP BPD Permit Ops	2,247,729.92	0.48%	11,179	0	11,179	1,526	12,705
228	25228 CPP PZD Zoning and Compliance	761,240.82	0.16%	3,786	0	3,786	517	4,303
229	25229 CPP PZD Long Range	714,517.00	0.15%	3,554	0	3,554	485	4,039
230	25232 CPP GIS Systems	788,880.24	0.17%	3,923	0	3,923	536	4,459
232	31018 PWD ENR Engineering	1,589,954.94	0.34%	7,907	0	7,907	1,079	8,987
233	31019 PWD ENR Traffic	18,065.92	0.00%	90	0	90	12	102
234	31020 PWD ENR County Engineer	834,255.29	0.18%	4,149	0	4,149	566	4,715
236	31024 PWD BSV Admin	1,266,730.53	0.27%	6,300	0	6,300	860	7,160
237	31031 PWD BSV Security	711,412.00	0.15%	3,538	0	3,538	483	4,021
238	31040 PWD RCO Eldorado LID	11,559.02	0.00%	57	0	57	8	65
239	31033 PWD BSV Projects	655.38	0.00%	3	0	3	0	4
240	80029 PHD CDE Immunization	-1,271.67	-0.00%	-6	0	-6	-1	-7
242	25231 CPP PZD Hist Pres	768.00	0.00%	4	0	4	1	4
243	25237 CPP TPD Local Transit Services	430,713.78	0.09%	2,142	0	2,142	292	2,434
244	25238 CPP PZD Wildfire Mitigation and Strategic Land Mgmt	37.16	0.00%	0	0	0	0	0
248	45009 HHS HFN Admin	255.96	0.00%	1	0	1	0	1
249	45013 HHS FCS Family Engagement	475.43	0.00%	2	0	2	0	3
250	45015 HHS FCS Intake	5,246.19	0.00%	26	0	26	4	30
251	45016 HHS FCS Ongoing	5,350.30	0.00%	27	0	27	4	30
252	45008 HHS FCS Org Admin	2,750.92	0.00%	14	0	14	2	16
254	45035 HHS CMS Admin	342.92	0.00%	2	0	2	0	2
257	45040 HHS CMS Child Care Asst Prg	475.06	0.00%	2	0	2	0	3

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Cost Pool 1: Internal

Seq. 2: 10001 OCA OCO County
Administrator

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
267	45052 HHS HOU Finance	2,000.00	0.00%	10	0	10	1	11
268	45060 HHS HDR Race Equity Unit	14.39	0.00%	0	0	0	0	0
269	45063 HHS HSO Emergency Management	711.65	0.00%	4	0	4	0	4
270	45065 HHS EFO Admin	324.78	0.00%	2	0	2	0	2
271	45067 HHS EFO Connect Health CO	2,043.67	0.00%	10	0	10	1	12
272	45077 HHS PCS Partnerships	138.16	0.00%	1	0	1	0	1
273	45080 HHS SHU CASA	305.48	0.00%	2	0	2	0	2
274	45086 HHS SHU Supportive Housing	387.92	0.00%	2	0	2	0	2
281	80034 PHD FHD Nurse Family Prtnr	2,652.54	0.00%	13	0	13	2	15
282	80012 PHD HDM Special Projects	12.36	0.00%	0	0	0	0	0
288	80025 PHD CHD TEPP	925.71	0.00%	5	0	5	1	5
289	80028 PHD CDE Emergency Mgmt	284.62	0.00%	1	0	1	0	2
290	80032 PHD FHD Child Health Promo	1,000.00	0.00%	5	0	5	1	6
291	31032 PWD BSV Utilities	2,420,926.98	0.51%	12,040	0	12,040	1,643	13,684
292	31034 PWD RCO BCRC Non-Operational	1,138.18	0.00%	6	0	6	1	6
293	27605 POS RPL Proj Mgmt Design	4,458.78	0.00%	22	0	22	3	25
295	31035 PWD RCO BCRC Recycle Ctr	9.19	0.00%	0	0	0	0	0
296	31023 PWD FLE Fleet	8,226.00	0.00%	41	0	41	6	46
319	DNU10003 ASD FIN Financial Svcs	-1.00	-0.00%	-0	0	-0	-0	-0
Subtotal		471,989,969.53	100.00%	\$2,347,365	\$0	\$2,347,365	\$318,133	\$2,665,498
Direct Bills						0		0
Total						\$2,347,365		\$2,665,498

Allocation Basis Units: Operating Expenditures by Fund/Dept.

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Cost Pool 2: External

Seq. 2: 10001 OCA OCO County
 Administrator

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
320	General Gov/Unallowable	100	100.00%	\$1,070,289	\$0	\$1,070,289	\$136,343	\$1,206,631
Subtotal		100	100.00%	\$1,070,289	\$0	\$1,070,289	\$136,343	\$1,206,631
Direct Bills						0		0
Total						\$1,070,289		\$1,206,631

Allocation Basis Units: Direct to General Gov/Unallowable

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**Seq. 2: 10001 OCA OCO County
 Administrator**

Seq #	Department Name	Internal	External	Total
2	10001 OCA OCO County Administrator	\$16,699	\$0	\$16,699
3	18001 CTY CAG General Team	26,403	0	26,403
4	10026 ITD ITE Ops	103,267	0	103,267
5	10027 ITD ITE Printing Mailing	2,291	0	2,291
6	10028 HRD HRE Risk Management	2	0	2
7	10029 HRD HRE Human Resources	34,404	0	34,404
8	20020 OFM FMD Office of Financial Mgt	66,075	0	66,075
9	31029 PWD BSV Custodial	21,512	0	21,512
10	31039 PWD RCO Internal Zero Waste	3,423	0	3,423
11	10024 OCA OCO Ops BOE	117	0	117
12	10025 Office of Racial Equality	5,914	0	5,914
13	17000 ASR AAD General	40,700	0	40,700
21	18002 CTY CAH Housing Team	73	0	73
22	19001 COR CAD Admin	11,603	0	11,603
25	20001 CCS COM Commissioners	24,756	0	24,756
26	20002 CCS BUS Business Ops	104	0	104
28	20004 SCR SCO Sustainability Admin	89	0	89
28.2	20013 SCR SCO Sustainability Climate	12	0	12
29	20005 CCS COS Policy	8	0	8
30	20006 CCS COS Public Information	38	0	38
32	20008 SCR SCO Sustainability Energy	3	0	3
35	20012 SCR SCO Sustainability Ag Waste	0	0	0
36	21001 CLK CLA Admin	6,464	0	6,464
37	21002 CLK MVD Motor Vehicle	25,167	0	25,167
38	21003 CLK ELE Elections	31,024	0	31,024
39	21004 CLK REC Recording	4,973	0	4,973
40	22001 CSD CSA Admin	12,227	0	12,227
41	22002 CSD CSI Healthy Youth Alli	3,503	0	3,503
43	22004 CSD CSI Homeless Svcs	774	0	774
44	22005 CSD CSI Grt Oversight	712	0	712
45	22006 CSD CJS Admin	13,094	0	13,094
46	22007 CSD CJS Juv Assess Ctr	8,519	0	8,519
47	22008 CSD CJS Pretrial Svcs	4,733	0	4,733
48	22009 CSD CJS Bond Commissioners	5,159	0	5,159
49	22010 CSD CJS Comm Svcs	2,851	0	2,851

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**Seq. 2: 10001 OCA OCO County
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Seq #	Department Name	Internal	External	Total
50	22011 CSD CJS Restore Communities	2,897	0	2,897
51	22012 CSD CJS Jail Ed Transition	2,546	0	2,546
52	22013 CSD CJS Volunteer Svcs	655	0	655
53	22016 AAA Elder Rights	3	0	3
54	22017 CSD AAA Business Results	4	0	4
56	22019 CSD AAA Healthy Aging	51	0	51
57	22020 CSD AAA Admin	9,783	0	9,783
58	22021 CSD AAA External Providers	3	0	3
59	22022 CSD WFB Workforce Bldr Cnty	0	0	0
62	22025 CSD CJS Adult Program	8	0	8
63	22026 CSD CSA Behavioral Health	9	0	9
64	24001 DAO DAD Admin	77,839	0	77,839
86	25226 CPP BPD Floodplain	1,443	0	1,443
87	25227 CPP PZD Dev Review	8,627	0	8,627
88	25230 CPP PZD Wildfire	436	0	436
89	25233 CPP TPD Trans Planning	709	0	709
91	26001 SUR Surveyors Ofc	245	0	245
92	27000 POS PDR Admin	4,321	0	4,321
93	27001 POS PDR Public Information	87	0	87
94	27100 POS PAM Admin	7,875	0	7,875
95	27101 POS PAM Rental Houses	261	0	261
96	27200 POS AGR Admin	862	0	862
97	27201 POS AGR Agriculture	1,079	0	1,079
98	27202 POS AGR Water	339	0	339
99	27300 POS RED Admin	75	0	75
101	27302 POS RED CE Stewardship	21	0	21
103	27400 POS RAF Admin	291	0	291
104	27401 POS RAF Bldg Historic Pres	390	0	390
106	27403 POS RAF Grounds	459	0	459
107	27404 POS RAF Proj Mgmt Design	40	0	40
108	27405 POS RAF Shop Fleet	276	0	276
109	27406 POS RAF Trails	338	0	338
110	27500 POS RMD Admin	1,759	0	1,759
111	27501 POS RMD Educ and Outreach	555	0	555
112	27502 POS RMD Forestry	1,281	0	1,281

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**Seq. 2: 10001 OCA OCO County
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Seq #	Department Name	Internal	External	Total
113	27503 POS RMD Plant Ecology	211	0	211
114	27504 POS RMD Resource Protection	267	0	267
115	27505 POS RMD Weeds	826	0	826
116	27506 POS RMD Wildlife	158	0	158
117	27600 POS RPL Admin	575	0	575
118	27601 POS RPL Cultural	3	0	3
119	27602 POS RPL GIS	2	0	2
120	27603 POS RPL IT	6	0	6
121	27604 POS RPL Planning	72	0	72
122	27700 POS YOU Admin	4,679	0	4,679
123	27800 POS CSU Ext Admin	5,957	0	5,957
124	27801 POS CSU Ext 4H	178	0	178
125	27802 POS CSU Ext Agriculture	12	0	12
126	27803 POS CSU Ext Fam Cons Sci	5	0	5
127	27804 POS CSU Ext Hort Commercial	46	0	46
128	27805 POS SCU Ext Hort Home	56	0	56
129	27806 POS CSU Ext Small Acre Nat Res	27	0	27
130	27900 POS	6,161	0	6,161
131	28001 SHE OPS Admin	3,721	0	3,721
132	28002 SHE OPS Patrol	60,215	0	60,215
133	28003 SHE OPS Detectives	19,638	0	19,638
134	28004 SHE OPS Drug Task Force	4,178	0	4,178
135	28005 SHE OPS Animal Control	3,281	0	3,281
136	28006 SHE OPS Emergency Svcs	3,610	0	3,610
137	28007 SHE OPS Fire Mgmt	4,558	0	4,558
138	28008 SHE OPS Special Ops	3,583	0	3,583
139	28009 SHE OPS Bomb Squad	112	0	112
140	28010 SHE OPS SWAT	487	0	487
141	28011 SHE OPS K9	369	0	369
142	28012 SHE OPS Civil	5,888	0	5,888
143	28013 SHE OPS Court Security	2,736	0	2,736
144	28014 SHE OPS Reserves	10	0	10
145	28015 SHE OPS Cadets	17	0	17
146	28016 SHE OPS Comm Assistance	1,504	0	1,504
147	28017 SHE JAI Admin	7,855	0	7,855

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**Seq. 2: 10001 OCA OCO County
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Seq #	Department Name	Internal	External	Total
148	28018 SHE JAI Ops	98,588	0	98,588
149	28019 SHE JAI Health Svcs	23,400	0	23,400
150	28020 SHE JAI Transports	19,904	0	19,904
151	28021 SHE JAI Alt Sentence	13,212	0	13,212
152	28022 SHE OEM Ops	4,875	0	4,875
153	28023 SHE OEM IMT	54	0	54
154	28024 SHE SUP Communication Ctr	26,327	0	26,327
155	28025 SHE SUP Radio Shop	3,494	0	3,494
156	28026 SHE SUP Computer Sup	5,392	0	5,392
157	28027 SHE SUP Records	11,317	0	11,317
158	28028 SHE SHA Fleet Maint	4,626	0	4,626
159	28029 SHE SHA Training	5,438	0	5,438
160	28030 SHE SHA Financial Svcs	1,852	0	1,852
161	28031 SHE SHA Personnel	4,603	0	4,603
162	28032 SHE OPS Prop and Evidence	1,431	0	1,431
163	28033 SHE OPS Forensic Lab	1,184	0	1,184
164	28034 SHE JAI Maintenance	2,076	0	2,076
165	28035 SHE JAI Inmate Services	15,408	0	15,408
166	28037 SHE SHA Admin	8,515	0	8,515
167	28038 SHE OPS SRO	1,643	0	1,643
169	28040 SHE SUP Admin	1,484	0	1,484
170	30001 TRE TOA Admin	8,717	0	8,717
171	30002 TRE TOA Public Trustee	200	0	200
174	30103 TRE OPR Ops	107	0	107
189	31016 PWD PWA Admin	8,772	0	8,772
190	31028 PWD PWA Capital	2,354	0	2,354
191	31030 PWD BSV Grounds Maint	19,671	0	19,671
192	31036 PWD RCO HMMF	5,884	0	5,884
193	31037 PWD RCO Zero Waste	2,279	0	2,279
194	31038 PWD RCO Transfer Stations	3,449	0	3,449
196	45058 HHS SPU Project Support	6,397	0	6,397
197	45047 HHS HOU Admin	351	0	351
198	45048 HHS HOU Maint	11	0	11
199	F111 Road & Bridge Fund	104,687	0	104,687
200	F112 Social Services Fund	393,012	0	393,012

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**Seq. 2: 10001 OCA OCO County
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Seq #	Department Name	Internal	External	Total
201	F117 Dedicated Resources Fund	246,875	0	246,875
202	F120 Health & Human Services Fund	3,056	0	3,056
203	F121 Eldorado Springs LID Fund	891	0	891
204	F124 Offender Management Fund	33,469	0	33,469
205	F126 Parks and Open Space Fund	130,159	0	130,159
207	F134 Public Imprv District Fund	436	0	436
208	F135 Disaster Recovery Fund	15	0	15
209	F136 Sustainability Sales Tax Fund	53,327	0	53,327
210	F141 Capital Expenditure Fund	43,986	0	43,986
211	F150 Wildfire Mitigation	23,287	0	23,287
212	F151 Emergency Services Fund	8,945	0	8,945
214	F162 Public Health Fund	132,889	0	132,889
215	F174 Risk Management Fund (Hlth/Dental)	62,712	0	62,712
216	F175 Fleet Services Fund	24,639	0	24,639
217	F176 Risk Mngmt (Prop/Liab)	189,369	0	189,369
220	F199 Recycling Center Fund	38,049	0	38,049
222	Fd115 Developmental Disabilities Fund	38,334	0	38,334
224	Fd130 Qualified Energy Conservation Bonds	2	0	2
226	25223 CPP CUA Admin	14,179	0	14,179
227	25224 CPP BPD Permit Ops	12,705	0	12,705
228	25228 CPP PZD Zoning and Compliance	4,303	0	4,303
229	25229 CPP PZD Long Range	4,039	0	4,039
230	25232 CPP GIS Systems	4,459	0	4,459
232	31018 PWD ENR Engineering	8,987	0	8,987
233	31019 PWD ENR Traffic	102	0	102
234	31020 PWD ENR County Engineer	4,715	0	4,715
236	31024 PWD BSV Admin	7,160	0	7,160
237	31031 PWD BSV Security	4,021	0	4,021
238	31040 PWD RCO Eldorado LID	65	0	65
239	31033 PWD BSV Projects	4	0	4
240	80029 PHD CDE Immunization	-7	0	-7
242	25231 CPP PZD Hist Pres	4	0	4
243	25237 CPP TPD Local Transit Services	2,434	0	2,434
244	25238 CPP PZD Wildfire Mitigation and Strategic Land Mgmt	0	0	0

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**Seq. 2: 10001 OCA OCO County
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Seq #	Department Name	Internal	External	Total
248	45009 HHS HFN Admin	1	0	1
249	45013 HHS FCS Family Engagement	3	0	3
250	45015 HHS FCS Intake	30	0	30
251	45016 HHS FCS Ongoing	30	0	30
252	45008 HHS FCS Org Admin	16	0	16
254	45035 HHS CMS Admin	2	0	2
257	45040 HHS CMS Child Care Asst Prg	3	0	3
267	45052 HHS HOU Finance	11	0	11
268	45060 HHS HDR Race Equity Unit	0	0	0
269	45063 HHS HSO Emergency Management	4	0	4
270	45065 HHS EFO Admin	2	0	2
271	45067 HHS EFO Connect Health CO	12	0	12
272	45077 HHS PCS Partnerships	1	0	1
273	45080 HHS SHU CASA	2	0	2
274	45086 HHS SHU Supportive Housing	2	0	2
281	80034 PHD FHD Nurse Family Prtnr	15	0	15
282	80012 PHD HDM Special Projects	0	0	0
288	80025 PHD CHD TEPP	5	0	5
289	80028 PHD CDE Emergency Mgmt	2	0	2
290	80032 PHD FHD Child Health Promo	6	0	6
291	31032 PWD BSV Utilities	13,684	0	13,684
292	31034 PWD RCO BCRC Non-Operational	6	0	6
293	27605 POS RPL Proj Mgmt Design	25	0	25
295	31035 PWD RCO BCRC Recycle Ctr	0	0	0
296	31023 PWD FLE Fleet	46	0	46
319	DNU10003 ASD FIN Financial Svcs	-0	0	-0
320	General Gov/Unallowable	0	1,206,631	1,206,631
Direct Bills		\$0	\$0	\$0
Total		\$2,665,498	\$1,206,631	\$3,872,130

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1800101 FY CAG General Team
Nature and Extent of Services

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

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

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Seq. 3: 18001 CTY
CAG General Team

A. Department Costs

Description	Type	Amount	General Admin	County Attorney
Personnel Costs				
Salaries	S1	\$3,351,924	\$0	\$3,351,924
Fringe Benefits	S	1,113,313	0	1,113,313
Subtotal - Personnel Costs		\$4,465,237	\$0	\$4,465,237
Services & Supplies Cost				
Non Monetary Exp	D	2,572	0	0
Operating Supplies	S	21,795	0	21,795
Other Revenue	S	-26,270	0	-26,270
Prof/Tech Services	S	126,709	0	126,709
Travel, Training & Misc Exp	S	37,642	0	37,642
Unallowable	D	19,959	0	0
Subtotal - Services & Supplies		\$182,407	\$0	\$159,876
Department Cost Total		\$4,647,644	\$0	\$4,625,112
Adjustments to Cost				
Non Monetary Exp	D	-2,572	0	0
Unallowable	D	-19,959	0	0
Subtotal - Adjustments		-\$22,531	\$0	\$0
Total Costs After Adjustments		4,625,112	0	4,625,112
General Admin Distribution			0	0
Grand Total		\$4,625,112	\$0	\$4,625,112

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B. Incoming Costs (Default Spread Expenditures)

Seq. 3: 18001 CTY CAG General Team

Seq #	Department/Cost Pool	First Incoming	Second Incoming	County Attorney
1	Courthouse Building Depreciation	\$36,101	\$0	\$36,101
	Subtotal - Depreciation	36,101	0	36,101
2	Internal	23,232	3,171	26,403
	Subtotal - 10001 OCA OCO County Administrator	23,232	3,171	26,403
3	County Attorney	0	46,363	46,363
	Subtotal - 18001 CTY CAG General Team	0	46,363	46,363
4	IT Admin Ops	0	246,486	246,486
	Subtotal - 10026 ITD ITE Ops	0	246,486	246,486
5	Printing	0	2,709	2,709
	Subtotal - 10027 ITD ITE Printing Mailing	0	2,709	2,709
7	Human Resources	0	68,206	68,206
	Subtotal - 10029 HRD HRE Human Resources	0	68,206	68,206
8	Countywide Financial Management	0	64,779	64,779
8	Insurance	0	107,783	107,783
	Subtotal - 20020 OFM FMD Office of Financial Mgt	0	172,562	172,562
9	Custodial	0	59,757	59,757
	Subtotal - 31029 PWD BSV Custodial	0	59,757	59,757
10	Internal Waste	0	7,172	7,172
	Subtotal - 31039 PWD RCO Internal Zero Waste	0	7,172	7,172
Total Incoming		\$59,333	\$606,426	\$665,759
C. Total Allocated			\$5,290,872	\$5,290,872
				100.00%

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Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	3,357,782.22	0.71%	\$33,326	\$0	\$33,326	\$0	\$33,326
3	18001 CTY CAG General Team	4,671,342.19	0.99%	46,363	0	46,363	0	46,363
4	10026 ITD ITE Ops	18,270,181.00	3.87%	181,329	0	181,329	23,880	205,210
5	10027 ITD ITE Printing Mailing	405,379.41	0.09%	4,023	0	4,023	530	4,553
6	10028 HRD HRE Risk Management	336.48	0.00%	3	0	3	0	4
7	10029 HRD HRE Human Resources	6,086,810.26	1.29%	60,411	0	60,411	7,956	68,367
8	20020 OFM FMD Office of Financial Mgt	11,690,091.68	2.48%	116,023	0	116,023	15,280	131,302
9	31029 PWD BSV Custodial	3,805,920.13	0.81%	37,773	0	37,773	4,975	42,748
10	31039 PWD RCO Internal Zero Waste	605,604.17	0.13%	6,011	0	6,011	792	6,802
11	10024 OCA OCO Ops BOE	20,701.41	0.00%	205	0	205	27	233
12	10025 Office of Racial Equality	1,046,239.32	0.22%	10,384	0	10,384	1,368	11,751
13	17000 ASR AAD General	7,200,728.27	1.53%	71,466	0	71,466	9,412	80,878
21	18002 CTY CAH Housing Team	12,957.02	0.00%	129	0	129	17	146
22	19001 COR CAD Admin	2,052,884.12	0.43%	20,375	0	20,375	2,683	23,058
25	20001 CCS COM Commissioners	4,379,934.99	0.93%	43,470	0	43,470	5,725	49,195
26	20002 CCS BUS Business Ops	18,372.77	0.00%	182	0	182	24	206
28	20004 SCR SCO Sustainability Admin	15,810.05	0.00%	157	0	157	21	178
28.2	20013 SCR SCO Sustainability Climate	2,039.30	0.00%	20	0	20	3	23
29	20005 CCS COS Policy	1,423.96	0.00%	14	0	14	2	16
30	20006 CCS COS Public Information	6,744.73	0.00%	67	0	67	9	76
32	20008 SCR SCO Sustainability Energy	463.89	0.00%	5	0	5	1	5
35	20012 SCR SCO Sustainability Ag Waste	66.20	0.00%	1	0	1	0	1
36	21001 CLK CLA Admin	1,143,690.07	0.24%	11,351	0	11,351	1,495	12,846

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Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
37	21002 CLK MVD Motor Vehicle	4,452,528.20	0.94%	44,191	0	44,191	5,820	50,011
38	21003 CLK ELE Elections	5,488,816.24	1.16%	54,476	0	54,476	7,174	61,650
39	21004 CLK REC Recording	879,923.26	0.19%	8,733	0	8,733	1,150	9,883
40	22001 CSD CSA Admin	2,163,173.83	0.46%	21,469	0	21,469	2,827	24,297
41	22002 CSD CSI Healthy Youth Alli	619,718.72	0.13%	6,151	0	6,151	810	6,961
43	22004 CSD CSI Homeless Svcs	136,855.97	0.03%	1,358	0	1,358	179	1,537
44	22005 CSD CSI Grt Oversite	125,910.59	0.03%	1,250	0	1,250	165	1,414
45	22006 CSD CJS Admin	2,316,607.88	0.49%	22,992	0	22,992	3,028	26,020
46	22007 CSD CJS Juv Assess Ctr	1,507,200.38	0.32%	14,959	0	14,959	1,970	16,929
47	22008 CSD CJS Pretrial Svcs	837,333.09	0.18%	8,310	0	8,310	1,094	9,405
48	22009 CSD CJS Bond Commissioners	912,703.97	0.19%	9,058	0	9,058	1,193	10,251
49	22010 CSD CJS Comm Svcs	504,399.03	0.11%	5,006	0	5,006	659	5,665
50	22011 CSD CJS Restore Communities	512,562.56	0.11%	5,087	0	5,087	670	5,757
51	22012 CSD CJS Jail Ed Transition	450,454.78	0.10%	4,471	0	4,471	589	5,059
52	22013 CSD CJS Volunteer Svcs	115,879.90	0.02%	1,150	0	1,150	151	1,302
53	22016 AAA Elder Rights	557.49	0.00%	6	0	6	1	6
54	22017 CSD AAA Business Results	684.21	0.00%	7	0	7	1	8
56	22019 CSD AAA Healthy Aging	9,073.15	0.00%	90	0	90	12	102
57	22020 CSD AAA Admin	1,730,886.41	0.37%	17,179	0	17,179	2,262	19,441
58	22021 CSD AAA External Providers	591.30	0.00%	6	0	6	1	7
59	22022 CSD WFB Workforce Bldr Cnty	0.75	0.00%	0	0	0	0	0
62	22025 CSD CJS Adult Program	1,448.57	0.00%	14	0	14	2	16
63	22026 CSD CSA Behavioral Health	1,658.38	0.00%	16	0	16	2	19
64	24001 DAO DAD Admin	13,771,552.60	2.92%	136,681	0	136,681	18,000	154,681
86	25226 CPP BPD Floodplain	255,294.97	0.05%	2,534	0	2,534	334	2,867

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Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
87	25227 CPP PZD Dev Review	1,526,308.37	0.32%	15,148	0	15,148	1,995	17,143
88	25230 CPP PZD Wildfire	77,192.45	0.02%	766	0	766	101	867
89	25233 CPP TPD Trans Planning	125,377.71	0.03%	1,244	0	1,244	164	1,408
91	26001 SUR Surveyors Ofc	43,350.95	0.01%	430	0	430	57	487
92	27000 POS PDR Admin	764,565.30	0.16%	7,588	0	7,588	999	8,588
93	27001 POS PDR Public Information	15,337.18	0.00%	152	0	152	20	172
94	27100 POS PAM Admin	1,393,318.56	0.30%	13,829	0	13,829	1,821	15,650
95	27101 POS PAM Rental Houses	46,166.27	0.01%	458	0	458	60	519
96	27200 POS AGR Admin	152,505.08	0.03%	1,514	0	1,514	199	1,713
97	27201 POS AGR Agriculture	190,972.88	0.04%	1,895	0	1,895	250	2,145
98	27202 POS AGR Water	60,020.36	0.01%	596	0	596	78	674
99	27300 POS RED Admin	13,188.43	0.00%	131	0	131	17	148
101	27302 POS RED CE Stewardship	3,760.00	0.00%	37	0	37	5	42
103	27400 POS RAF Admin	51,482.98	0.01%	511	0	511	67	578
104	27401 POS RAF Bldg Historic Pres	68,953.50	0.01%	684	0	684	90	774
106	27403 POS RAF Grounds	81,190.10	0.02%	806	0	806	106	912
107	27404 POS RAF Proj Mgmt Design	7,019.99	0.00%	70	0	70	9	79
108	27405 POS RAF Shop Fleet	48,783.71	0.01%	484	0	484	64	548
109	27406 POS RAF Trails	59,812.87	0.01%	594	0	594	78	672
110	27500 POS RMD Admin	311,276.93	0.07%	3,089	0	3,089	407	3,496
111	27501 POS RMD Educ and Outreach	98,266.43	0.02%	975	0	975	128	1,104
112	27502 POS RMD Forestry	226,709.15	0.05%	2,250	0	2,250	296	2,546
113	27503 POS RMD Plant Ecology	37,370.28	0.01%	371	0	371	49	420
114	27504 POS RMD Resource Protection	47,205.20	0.01%	469	0	469	62	530
115	27505 POS RMD Weeds	146,131.22	0.03%	1,450	0	1,450	191	1,641
116	27506 POS RMD Wildlife	27,988.53	0.01%	278	0	278	37	314
117	27600 POS RPL Admin	101,797.95	0.02%	1,010	0	1,010	133	1,143
118	27601 POS RPL Cultural	545.97	0.00%	5	0	5	1	6

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119	27602 POS RPL GIS	398.50	0.00%	4	0	4	1	4
120	27603 POS RPL IT	1,018.58	0.00%	10	0	10	1	11
121	27604 POS RPL Planning	12,671.46	0.00%	126	0	126	17	142
122	27700 POS YOU Admin	827,885.36	0.18%	8,217	0	8,217	1,082	9,299
123	27800 POS CSU Ext Admin	1,053,928.69	0.22%	10,460	0	10,460	1,378	11,838
124	27801 POS CSU Ext 4H	31,444.43	0.01%	312	0	312	41	353
125	27802 POS CSU Ext Agriculture	2,107.28	0.00%	21	0	21	3	24
126	27803 POS CSU Ext Fam Cons Sci	925.91	0.00%	9	0	9	1	10
127	27804 POS CSU Ext Hort Commercial	8,204.69	0.00%	81	0	81	11	92
128	27805 POS SCU Ext Hort Home	9,888.51	0.00%	98	0	98	13	111
129	27806 POS CSU Ext Small Acre Nat Res	4,754.12	0.00%	47	0	47	6	53
130	27900 POS	1,090,061.57	0.23%	10,819	0	10,819	1,425	12,244
131	28001 SHE OPS Admin	658,351.27	0.14%	6,534	0	6,534	861	7,395
132	28002 SHE OPS Patrol	10,653,453.69	2.26%	105,734	0	105,734	13,925	119,659
133	28003 SHE OPS Detectives	3,474,454.26	0.74%	34,484	0	34,484	4,541	39,025
134	28004 SHE OPS Drug Task Force	739,256.72	0.16%	7,337	0	7,337	966	8,303
135	28005 SHE OPS Animal Control	580,564.33	0.12%	5,762	0	5,762	759	6,521
136	28006 SHE OPS Emergency Svcs	638,703.31	0.14%	6,339	0	6,339	835	7,174
137	28007 SHE OPS Fire Mgmt	806,421.23	0.17%	8,004	0	8,004	1,054	9,058
138	28008 SHE OPS Special Ops	633,874.69	0.13%	6,291	0	6,291	829	7,120
139	28009 SHE OPS Bomb Squad	19,808.86	0.00%	197	0	197	26	222
140	28010 SHE OPS SWAT	86,202.60	0.02%	856	0	856	113	968
141	28011 SHE OPS K9	65,219.61	0.01%	647	0	647	85	733
142	28012 SHE OPS Civil	1,041,775.82	0.22%	10,340	0	10,340	1,362	11,701
143	28013 SHE OPS Court Security	484,108.54	0.10%	4,805	0	4,805	633	5,437
144	28014 SHE OPS Reserves	1,723.90	0.00%	17	0	17	2	19
145	28015 SHE OPS Cadets	2,996.02	0.00%	30	0	30	4	34

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Cost Pool 1: County Attorney

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Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
146	28016 SHE OPS Comm Assistance	266,093.55	0.06%	2,641	0	2,641	348	2,989
147	28017 SHE JAI Admin	1,389,770.60	0.29%	13,793	0	13,793	1,817	15,610
148	28018 SHE JAI Ops	17,442,390.08	3.70%	173,114	0	173,114	22,798	195,912
149	28019 SHE JAI Health Svcs	4,139,930.26	0.88%	41,088	0	41,088	5,411	46,499
150	28020 SHE JAI Transports	3,521,510.82	0.75%	34,951	0	34,951	4,603	39,553
151	28021 SHE JAI Alt Sentence	2,337,562.64	0.50%	23,200	0	23,200	3,055	26,255
152	28022 SHE OEM Ops	862,533.23	0.18%	8,561	0	8,561	1,127	9,688
153	28023 SHE OEM IMT	9,602.26	0.00%	95	0	95	13	108
154	28024 SHE SUP Communication Ctr	4,657,840.53	0.99%	46,229	0	46,229	6,088	52,317
155	28025 SHE SUP Radio Shop	618,122.02	0.13%	6,135	0	6,135	808	6,943
156	28026 SHE SUP Computer Sup	954,044.72	0.20%	9,469	0	9,469	1,247	10,716
157	28027 SHE SUP Records	2,002,246.52	0.42%	19,872	0	19,872	2,617	22,489
158	28028 SHE SHA Fleet Maint	818,457.20	0.17%	8,123	0	8,123	1,070	9,193
159	28029 SHE SHA Training	962,155.85	0.20%	9,549	0	9,549	1,258	10,807
160	28030 SHE SHA Financial Svcs	327,676.07	0.07%	3,252	0	3,252	428	3,680
161	28031 SHE SHA Personnel	814,320.08	0.17%	8,082	0	8,082	1,064	9,146
162	28032 SHE OPS Prop and Evidence	253,120.55	0.05%	2,512	0	2,512	331	2,843
163	28033 SHE OPS Forensic Lab	209,472.64	0.04%	2,079	0	2,079	274	2,353
164	28034 SHE JAI Maintenance	367,326.53	0.08%	3,646	0	3,646	480	4,126
165	28035 SHE JAI Inmate Services	2,726,010.09	0.58%	27,055	0	27,055	3,563	30,618
166	28037 SHE SHA Admin	1,506,414.45	0.32%	14,951	0	14,951	1,969	16,920
167	28038 SHE OPS SRO	290,609.28	0.06%	2,884	0	2,884	380	3,264
169	28040 SHE SUP Admin	262,512.38	0.06%	2,605	0	2,605	343	2,949
170	30001 TRE TOA Admin	1,542,224.19	0.33%	15,306	0	15,306	2,016	17,322
171	30002 TRE TOA Public Trustee	35,314.44	0.01%	350	0	350	46	397
174	30103 TRE OPR Ops	18,878.45	0.00%	187	0	187	25	212
189	31016 PWD PWA Admin	1,551,966.67	0.33%	15,403	0	15,403	2,029	17,432
190	31028 PWD PWA Capital	416,475.03	0.09%	4,133	0	4,133	544	4,678
191	31030 PWD BSV Grounds Maint	3,480,312.54	0.74%	34,542	0	34,542	4,549	39,091

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192	31036 PWD RCO HMMF	1,041,087.30	0.22%	10,333	0	10,333	1,361	11,693
193	31037 PWD RCO Zero Waste	403,186.00	0.09%	4,002	0	4,002	527	4,529
194	31038 PWD RCO Transfer Stations	610,185.87	0.13%	6,056	0	6,056	798	6,854
196	45058 HHS SPU Project Support	1,131,809.52	0.24%	11,233	0	11,233	1,479	12,712
197	45047 HHS HOU Admin	62,032.27	0.01%	616	0	616	81	697
198	45048 HHS HOU Maint	2,000.00	0.00%	20	0	20	3	22
199	F111 Road & Bridge Fund	18,521,516.14	3.92%	183,824	0	183,824	24,209	208,033
200	F112 Social Services Fund	69,532,706.30	14.73%	690,104	0	690,104	90,884	780,988
201	F117 Dedicated Resources Fund	43,677,736.30	9.25%	433,496	0	433,496	57,090	490,586
202	F120 Health & Human Services Fund	540,670.02	0.11%	5,366	0	5,366	707	6,073
203	F121 Eldorado Springs LID Fund	157,695.76	0.03%	1,565	0	1,565	206	1,771
204	F124 Offender Management Fund	5,921,479.29	1.25%	58,770	0	58,770	7,740	66,510
205	F126 Parks and Open Space Fund	23,028,038.35	4.88%	228,551	0	228,551	30,099	258,650
207	F134 Public Imprv District Fund	77,182.21	0.02%	766	0	766	101	867
208	F135 Disaster Recovery Fund	2,698.79	0.00%	27	0	27	4	30
209	F136 Sustainability Sales Tax Fund	9,434,673.38	2.00%	93,638	0	93,638	12,332	105,970
210	F141 Capital Expenditure Fund	7,782,114.03	1.65%	77,237	0	77,237	10,172	87,408
211	F150 Wildfire Mitigation	4,120,082.71	0.87%	40,891	0	40,891	5,385	46,277
212	F151 Emergency Services Fund	1,582,580.29	0.34%	15,707	0	15,707	2,069	17,775
214	F162 Public Health Fund	23,511,099.63	4.98%	233,345	0	233,345	30,730	264,075
215	F174 Risk Management Fund (Hlth/Dental)	11,095,119.76	2.35%	110,118	0	110,118	14,502	124,620
216	F175 Fleet Services Fund	4,359,202.26	0.92%	43,265	0	43,265	5,698	48,962
217	F176 Risk Mngmt (Prop/Liab)	33,503,676.91	7.10%	332,520	0	332,520	43,791	376,312
220	F199 Recycling Center Fund	6,731,661.21	1.43%	66,811	0	66,811	8,799	75,610
222	Fd115 Developmental Disabilities Fund	6,782,085.49	1.44%	67,311	0	67,311	8,865	76,176

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224	Fd130 Qualified Energy Conservation Bonds	300.00	0.00%	3	0	3	0	3
226	25223 CPP CUA Admin	2,508,629.38	0.53%	24,898	0	24,898	3,279	28,177
227	25224 CPP BPD Permit Ops	2,247,729.92	0.48%	22,308	0	22,308	2,938	25,246
228	25228 CPP PZD Zoning and Compliance	761,240.82	0.16%	7,555	0	7,555	995	8,550
229	25229 CPP PZD Long Range	714,517.00	0.15%	7,091	0	7,091	934	8,025
230	25232 CPP GIS Systems	788,880.24	0.17%	7,830	0	7,830	1,031	8,861
232	31018 PWD ENR Engineering	1,589,954.94	0.34%	15,780	0	15,780	2,078	17,858
233	31019 PWD ENR Traffic	18,065.92	0.00%	179	0	179	24	203
234	31020 PWD ENR County Engineer	834,255.29	0.18%	8,280	0	8,280	1,090	9,370
236	31024 PWD BSV Admin	1,266,730.53	0.27%	12,572	0	12,572	1,656	14,228
237	31031 PWD BSV Security	711,412.00	0.15%	7,061	0	7,061	930	7,991
238	31040 PWD RCO Eldorado LTD	11,559.02	0.00%	115	0	115	15	130
239	31033 PWD BSV Projects	655.38	0.00%	7	0	7	1	7
240	80029 PHD CDE Immunization	-1,271.67	-0.00%	-13	0	-13	-2	-14
242	25231 CPP PZD Hist Pres	768.00	0.00%	8	0	8	1	9
243	25237 CPP TPD Local Transit Services	430,713.78	0.09%	4,275	0	4,275	563	4,838
244	25238 CPP PZD Wildfire Mitigation and Strategic Land Mgmt	37.16	0.00%	0	0	0	0	0
248	45009 HHS HFN Admin	255.96	0.00%	3	0	3	0	3
249	45013 HHS FCS Family Engagement	475.43	0.00%	5	0	5	1	5
250	45015 HHS FCS Intake	5,246.19	0.00%	52	0	52	7	59
251	45016 HHS FCS Ongoing	5,350.30	0.00%	53	0	53	7	60
252	45008 HHS FCS Org Admin	2,750.92	0.00%	27	0	27	4	31
254	45035 HHS CMS Admin	342.92	0.00%	3	0	3	0	4
257	45040 HHS CMS Child Care Asst Prg	475.06	0.00%	5	0	5	1	5
267	45052 HHS HOU Finance	2,000.00	0.00%	20	0	20	3	22
268	45060 HHS HDR Race Equity Unit	14.39	0.00%	0	0	0	0	0

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Allocation Details

Cost Pool 1: County Attorney

Seq. 3: 18001 CTY CAG General Team

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
269	45063 HHS HSO Emergency Management	711.65	0.00%	7	0	7	1	8
270	45065 HHS EFO Admin	324.78	0.00%	3	0	3	0	4
271	45067 HHS EFO Connect Health CO	2,043.67	0.00%	20	0	20	3	23
272	45077 HHS PCS Partnerships	138.16	0.00%	1	0	1	0	2
273	45080 HHS SHU CASA	305.48	0.00%	3	0	3	0	3
274	45086 HHS SHU Supportive Housing	387.92	0.00%	4	0	4	1	4
281	80034 PHD FHD Nurse Family Prtnr	2,652.54	0.00%	26	0	26	3	30
282	80012 PHD HDM Special Projects	12.36	0.00%	0	0	0	0	0
288	80025 PHD CHD TEPP	925.71	0.00%	9	0	9	1	10
289	80028 PHD CDE Emergency Mgmt	284.62	0.00%	3	0	3	0	3
290	80032 PHD FHD Child Health Promo	1,000.00	0.00%	10	0	10	1	11
291	31032 PWD BSV Utilities	2,420,926.98	0.51%	24,027	0	24,027	3,164	27,192
292	31034 PWD RCO BCRC Non-Operational	1,138.18	0.00%	11	0	11	1	13
293	27605 POS RPL Proj Mgmt Design	4,458.78	0.00%	44	0	44	6	50
295	31035 PWD RCO BCRC Recycle Ctr	9.19	0.00%	0	0	0	0	0
296	31023 PWD FLE Fleet	8,226.00	0.00%	82	0	82	11	92
319	DNU10003 ASD FIN Financial Svcs	-1.00	-0.00%	-0	0	-0	-0	-0
Subtotal		471,989,969.53	100.00%	\$4,684,446	\$0	\$4,684,446	\$606,426	\$5,290,872
Direct Bills						0		0
Total						\$4,684,446		\$5,290,872

Allocation Basis Units: Operating Expenditures by Fund/Dept.

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Allocation Summary

Seq. 3: 18001 CTY CAG General Team

Seq #	Department Name	County Attorney	Total
2	10001 OCA OCO County Administrator	\$33,326	\$33,326
3	18001 CTY CAG General Team	46,363	46,363
4	10026 ITD ITE Ops	205,210	205,210
5	10027 ITD ITE Printing Mailing	4,553	4,553
6	10028 HRD HRE Risk Management	4	4
7	10029 HRD HRE Human Resources	68,367	68,367
8	20020 OFM FMD Office of Financial Mgt	131,302	131,302
9	31029 PWD BSV Custodial	42,748	42,748
10	31039 PWD RCO Internal Zero Waste	6,802	6,802
11	10024 OCA OCO Ops BOE	233	233
12	10025 Office of Racial Equality	11,751	11,751
13	17000 ASR AAD General	80,878	80,878
21	18002 CTY CAH Housing Team	146	146
22	19001 COR CAD Admin	23,058	23,058
25	20001 CCS COM Commissioners	49,195	49,195
26	20002 CCS BUS Business Ops	206	206
28	20004 SCR SCO Sustainability Admin	178	178
28.2	20013 SCR SCO Sustainability Climate	23	23
29	20005 CCS COS Policy	16	16
30	20006 CCS COS Public Information	76	76
32	20008 SCR SCO Sustainability Energy	5	5
35	20012 SCR SCO Sustainability Ag Waste	1	1
36	21001 CLK CLA Admin	12,846	12,846
37	21002 CLK MVD Motor Vehicle	50,011	50,011
38	21003 CLK ELE Elections	61,650	61,650
39	21004 CLK REC Recording	9,883	9,883
40	22001 CSD CSA Admin	24,297	24,297
41	22002 CSD CSI Healthy Youth Alli	6,961	6,961
43	22004 CSD CSI Homeless Svcs	1,537	1,537
44	22005 CSD CSI Grt Oversight	1,414	1,414
45	22006 CSD CJS Admin	26,020	26,020
46	22007 CSD CJS Juv Assess Ctr	16,929	16,929
47	22008 CSD CJS Pretrial Svcs	9,405	9,405
48	22009 CSD CJS Bond Commissioners	10,251	10,251
49	22010 CSD CJS Comm Svcs	5,665	5,665

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Allocation Summary

Seq. 3: 18001 CTY CAG General Team

Seq #	Department Name	County Attorney	Total
50	22011 CSD CJS Restore Communities	5,757	5,757
51	22012 CSD CJS Jail Ed Transition	5,059	5,059
52	22013 CSD CJS Volunteer Svcs	1,302	1,302
53	22016 AAA Elder Rights	6	6
54	22017 CSD AAA Business Results	8	8
56	22019 CSD AAA Healthy Aging	102	102
57	22020 CSD AAA Admin	19,441	19,441
58	22021 CSD AAA External Providers	7	7
59	22022 CSD WFB Workforce Bldr Cnty	0	0
62	22025 CSD CJS Adult Program	16	16
63	22026 CSD CSA Behavioral Health	19	19
64	24001 DAO DAD Admin	154,681	154,681
86	25226 CPP BPD Floodplain	2,867	2,867
87	25227 CPP PZD Dev Review	17,143	17,143
88	25230 CPP PZD Wildfire	867	867
89	25233 CPP TPD Trans Planning	1,408	1,408
91	26001 SUR Surveyors Ofc	487	487
92	27000 POS PDR Admin	8,588	8,588
93	27001 POS PDR Public Information	172	172
94	27100 POS PAM Admin	15,650	15,650
95	27101 POS PAM Rental Houses	519	519
96	27200 POS AGR Admin	1,713	1,713
97	27201 POS AGR Agriculture	2,145	2,145
98	27202 POS AGR Water	674	674
99	27300 POS RED Admin	148	148
101	27302 POS RED CE Stewardship	42	42
103	27400 POS RAF Admin	578	578
104	27401 POS RAF Bldg Historic Pres	774	774
106	27403 POS RAF Grounds	912	912
107	27404 POS RAF Proj Mgmt Design	79	79
108	27405 POS RAF Shop Fleet	548	548
109	27406 POS RAF Trails	672	672
110	27500 POS RMD Admin	3,496	3,496
111	27501 POS RMD Educ and Outreach	1,104	1,104
112	27502 POS RMD Forestry	2,546	2,546

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Seq. 3: 18001 CTY CAG General Team

Seq #	Department Name	County Attorney	Total
113	27503 POS RMD Plant Ecology	420	420
114	27504 POS RMD Resource Protection	530	530
115	27505 POS RMD Weeds	1,641	1,641
116	27506 POS RMD Wildlife	314	314
117	27600 POS RPL Admin	1,143	1,143
118	27601 POS RPL Cultural	6	6
119	27602 POS RPL GIS	4	4
120	27603 POS RPL IT	11	11
121	27604 POS RPL Planning	142	142
122	27700 POS YOU Admin	9,299	9,299
123	27800 POS CSU Ext Admin	11,838	11,838
124	27801 POS CSU Ext 4H	353	353
125	27802 POS CSU Ext Agriculture	24	24
126	27803 POS CSU Ext Fam Cons Sci	10	10
127	27804 POS CSU Ext Hort Commercial	92	92
128	27805 POS SCU Ext Hort Home	111	111
129	27806 POS CSU Ext Small Acre Nat Res	53	53
130	27900 POS	12,244	12,244
131	28001 SHE OPS Admin	7,395	7,395
132	28002 SHE OPS Patrol	119,659	119,659
133	28003 SHE OPS Detectives	39,025	39,025
134	28004 SHE OPS Drug Task Force	8,303	8,303
135	28005 SHE OPS Animal Control	6,521	6,521
136	28006 SHE OPS Emergency Svcs	7,174	7,174
137	28007 SHE OPS Fire Mgmt	9,058	9,058
138	28008 SHE OPS Special Ops	7,120	7,120
139	28009 SHE OPS Bomb Squad	222	222
140	28010 SHE OPS SWAT	968	968
141	28011 SHE OPS K9	733	733
142	28012 SHE OPS Civil	11,701	11,701
143	28013 SHE OPS Court Security	5,437	5,437
144	28014 SHE OPS Reserves	19	19
145	28015 SHE OPS Cadets	34	34
146	28016 SHE OPS Comm Assistance	2,989	2,989
147	28017 SHE JAI Admin	15,610	15,610

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Seq. 3: 18001 CTY CAG General Team

Seq #	Department Name	County Attorney	Total
148	28018 SHE JAI Ops	195,912	195,912
149	28019 SHE JAI Health Svcs	46,499	46,499
150	28020 SHE JAI Transports	39,553	39,553
151	28021 SHE JAI Alt Sentence	26,255	26,255
152	28022 SHE OEM Ops	9,688	9,688
153	28023 SHE OEM IMT	108	108
154	28024 SHE SUP Communication Ctr	52,317	52,317
155	28025 SHE SUP Radio Shop	6,943	6,943
156	28026 SHE SUP Computer Sup	10,716	10,716
157	28027 SHE SUP Records	22,489	22,489
158	28028 SHE SHA Fleet Maint	9,193	9,193
159	28029 SHE SHA Training	10,807	10,807
160	28030 SHE SHA Financial Svcs	3,680	3,680
161	28031 SHE SHA Personnel	9,146	9,146
162	28032 SHE OPS Prop and Evidence	2,843	2,843
163	28033 SHE OPS Forensic Lab	2,353	2,353
164	28034 SHE JAI Maintenance	4,126	4,126
165	28035 SHE JAI Inmate Services	30,618	30,618
166	28037 SHE SHA Admin	16,920	16,920
167	28038 SHE OPS SRO	3,264	3,264
169	28040 SHE SUP Admin	2,949	2,949
170	30001 TRE TOA Admin	17,322	17,322
171	30002 TRE TOA Public Trustee	397	397
174	30103 TRE OPR Ops	212	212
189	31016 PWD PWA Admin	17,432	17,432
190	31028 PWD PWA Capital	4,678	4,678
191	31030 PWD BSV Grounds Maint	39,091	39,091
192	31036 PWD RCO HMMF	11,693	11,693
193	31037 PWD RCO Zero Waste	4,529	4,529
194	31038 PWD RCO Transfer Stations	6,854	6,854
196	45058 HHS SPU Project Support	12,712	12,712
197	45047 HHS HOU Admin	697	697
198	45048 HHS HOU Maint	22	22
199	F111 Road & Bridge Fund	208,033	208,033
200	F112 Social Services Fund	780,988	780,988

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Seq. 3: 18001 CTY CAG General Team

Seq #	Department Name	County Attorney	Total
201	F117 Dedicated Resources Fund	490,586	490,586
202	F120 Health & Human Services Fund	6,073	6,073
203	F121 Eldorado Springs LID Fund	1,771	1,771
204	F124 Offender Management Fund	66,510	66,510
205	F126 Parks and Open Space Fund	258,650	258,650
207	F134 Public Imprv District Fund	867	867
208	F135 Disaster Recovery Fund	30	30
209	F136 Sustainability Sales Tax Fund	105,970	105,970
210	F141 Capital Expenditure Fund	87,408	87,408
211	F150 Wildfire Mitigation	46,277	46,277
212	F151 Emergency Services Fund	17,775	17,775
214	F162 Public Health Fund	264,075	264,075
215	F174 Risk Management Fund (Hlth/Dental)	124,620	124,620
216	F175 Fleet Services Fund	48,962	48,962
217	F176 Risk Mngmt (Prop/Liab)	376,312	376,312
220	F199 Recycling Center Fund	75,610	75,610
222	Fd115 Developmental Disabilities Fund	76,176	76,176
224	Fd130 Qualified Energy Conservation Bonds	3	3
226	25223 CPP CUA Admin	28,177	28,177
227	25224 CPP BPD Permit Ops	25,246	25,246
228	25228 CPP PZD Zoning and Compliance	8,550	8,550
229	25229 CPP PZD Long Range	8,025	8,025
230	25232 CPP GIS Systems	8,861	8,861
232	31018 PWD ENR Engineering	17,858	17,858
233	31019 PWD ENR Traffic	203	203
234	31020 PWD ENR County Engineer	9,370	9,370
236	31024 PWD BSV Admin	14,228	14,228
237	31031 PWD BSV Security	7,991	7,991
238	31040 PWD RCO Eldorado LID	130	130
239	31033 PWD BSV Projects	7	7
240	80029 PHD CDE Immunization	-14	-14
242	25231 CPP PZD Hist Pres	9	9
243	25237 CPP TPD Local Transit Services	4,838	4,838
244	25238 CPP PZD Wildfire Mitigation and Strategic Land Mgmt	0	0
248	45009 HHS HFN Admin	3	3

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Allocation Summary

Seq. 3: 18001 CTY CAG General Team

Seq #	Department Name	County Attorney	Total
249	45013 HHS FCS Family Engagement	5	5
250	45015 HHS FCS Intake	59	59
251	45016 HHS FCS Ongoing	60	60
252	45008 HHS FCS Org Admin	31	31
254	45035 HHS CMS Admin	4	4
257	45040 HHS CMS Child Care Asst Prg	5	5
267	45052 HHS HOU Finance	22	22
268	45060 HHS HDR Race Equity Unit	0	0
269	45063 HHS HSO Emergency Management	8	8
270	45065 HHS EFO Admin	4	4
271	45067 HHS EFO Connect Health CO	23	23
272	45077 HHS PCS Partnerships	2	2
273	45080 HHS SHU CASA	3	3
274	45086 HHS SHU Supportive Housing	4	4
281	80034 PHD FHD Nurse Family Prtnr	30	30
282	80012 PHD HDM Special Projects	0	0
288	80025 PHD CHD TEPP	10	10
289	80028 PHD CDE Emergency Mgmt	3	3
290	80032 PHD FHD Child Health Promo	11	11
291	31032 PWD BSV Utilities	27,192	27,192
292	31034 PWD RCO BCRC Non-Operational	13	13
293	27605 POS RPL Proj Mgmt Design	50	50
295	31035 PWD RCO BCRC Recycle Ctr	0	0
296	31023 PWD FLE Fleet	92	92
319	DNU10003 ASD FIN Financial Svcs	-0	-0
Direct Bills		\$0	\$0
Total		\$5,290,872	\$5,290,872

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10026 ITD ITE Ops
Nature and Extent of Services

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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.

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Seq. 4: 10026 ITD
ITE Ops

A. Department Costs

Description	Type	Amount	General Admin	IT Admin Ops
Personnel Costs				
Salaries	S1	\$7,490,356	\$0	\$7,490,356
Fringe Benefits	S	2,328,247	0	2,328,247
Subtotal - Personnel Costs		\$9,818,604	\$0	\$9,818,604
Services & Supplies Cost				
Capital	D	5,453,780	0	0
County Employee Benefits	S	4,000	0	4,000
Grants	D	1,800	0	0
Maint & Repair Supplies	S	16,500	0	16,500
Maint, Repair & Utilities Services	S	5,295,022	0	5,295,022
Non Monetary Exp	D	3,985,054	0	0
Operating Supplies	S	1,325,910	0	1,325,910
Prof/Tech Services	S	1,510,627	0	1,510,627
Travel, Training & Misc Exp	S	283,211	0	283,211
Unallowable	D	14,507	0	0
Subtotal - Services & Supplies		\$17,890,411	\$0	\$8,435,270
Department Cost Total		\$27,709,015	\$0	\$18,253,874
Adjustments to Cost				
Non Monetary Exp	D	-3,985,054	0	0
Unallowable	D	-14,507	0	0
Capital	D	-5,453,780	0	0
Grants	D	-1,800	0	0
Subtotal - Adjustments		-\$9,455,141	\$0	\$0
Total Costs After Adjustments		18,253,874	0	18,253,874
General Admin Distribution			0	0
Grand Total		\$18,253,874	\$0	\$18,253,874

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B. Incoming Costs (Default Spread Custom %)

Seq. 4: 10026 ITD ITE Ops

Seq #	Department/Cost Pool	First Incoming	Second Incoming	IT Admin Ops
1	Equipment Depreciation	\$141,364	\$0	\$141,364
1	Courthouse Building Depreciation	96,528	0	96,528
1	GASB96 IT Amortization	4,792,377	0	4,792,377
	Subtotal - Depreciation	5,030,269	0	5,030,269
2	Internal	90,864	12,403	103,267
	Subtotal - 10001 OCA OCO County Administrator	90,864	12,403	103,267
3	County Attorney	181,329	23,880	205,210
	Subtotal - 18001 CTY CAG General Team	181,329	23,880	205,210
4	IT Admin Ops	0	659,059	659,059
	Subtotal - 10026 ITD ITE Ops	0	659,059	659,059
5	Printing	0	7,244	7,244
	Subtotal - 10027 ITD ITE Printing Mailing	0	7,244	7,244
7	Human Resources	0	182,370	182,370
	Subtotal - 10029 HRD HRE Human Resources	0	182,370	182,370
8	Countywide Financial Management	0	253,360	253,360
8	Insurance	0	421,551	421,551
	Subtotal - 20020 OFM FMD Office of Financial Mgt	0	674,911	674,911
9	Custodial	0	159,781	159,781
	Subtotal - 31029 PWD BSV Custodial	0	159,781	159,781
10	Internal Waste	0	19,177	19,177
	Subtotal - 31039 PWD RCO Internal Zero Waste	0	19,177	19,177
Total Incoming		\$5,302,462	\$1,738,824	\$7,041,286
C. Total Allocated			\$25,295,160	\$25,295,160
				100.00%

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Allocation Details

Cost Pool 1: IT Admin Ops

Seq. 4: 10026 ITD ITE Ops

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	17.00	0.76%	\$179,840	\$0	\$179,840	\$0	\$179,840
3	18001 CTY CAG General Team	23.30	1.05%	246,486	0	246,486	0	246,486
4	10026 ITD ITE Ops	62.30	2.80%	659,059	0	659,059	0	659,059
5	10027 ITD ITE Printing Mailing	2.00	0.09%	21,158	0	21,158	1,637	22,795
7	10029 HRD HRE Human Resources	29.00	1.30%	306,785	0	306,785	23,739	330,524
8	20020 OFM FMD Office of Financial Mgt	30.00	1.35%	317,364	0	317,364	24,558	341,922
9	31029 PWD BSV Custodial	44.00	1.98%	465,467	0	465,467	36,018	501,485
10	31039 PWD RCO Internal Zero Waste	3.00	0.13%	31,736	0	31,736	2,456	34,192
12	10025 Office of Racial Equality	4.00	0.18%	42,315	0	42,315	3,274	45,590
13	17000 ASR AAD General	58.80	2.64%	622,033	0	622,033	48,134	670,167
22	19001 COR CAD Admin	12.00	0.54%	126,946	0	126,946	9,823	136,769
25	20001 CCS COM Commissioners	17.00	0.76%	179,840	0	179,840	13,916	193,756
36	21001 CLK CLA Admin	7.00	0.31%	74,052	0	74,052	5,730	79,782
37	21002 CLK MVD Motor Vehicle	43.00	1.93%	454,888	0	454,888	35,200	490,088
38	21003 CLK ELE Elections	10.00	0.45%	105,788	0	105,788	8,186	113,974
39	21004 CLK REC Recording	9.00	0.40%	95,209	0	95,209	7,367	102,577
40	22001 CSD CSA Admin	14.00	0.63%	148,103	0	148,103	11,460	159,564
41	22002 CSD CSI Healthy Youth Alli	4.00	0.18%	42,315	0	42,315	3,274	45,590
44	22005 CSD CSI Grt Oversight	1.00	0.04%	10,579	0	10,579	819	11,397
45	22006 CSD CJS Admin	18.25	0.82%	193,063	0	193,063	14,939	208,002
46	22007 CSD CJS Juv Assess Ctr	14.00	0.63%	148,103	0	148,103	11,460	159,564
47	22008 CSD CJS Pretrial Svcs	8.00	0.36%	84,630	0	84,630	6,549	91,179
48	22009 CSD CJS Bond Commissioners	7.95	0.36%	84,101	0	84,101	6,508	90,609
49	22010 CSD CJS Comm Svcs	4.00	0.18%	42,315	0	42,315	3,274	45,590
50	22011 CSD CJS Restore Communities	5.00	0.22%	52,894	0	52,894	4,093	56,987

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Allocation Details

Cost Pool 1: IT Admin Ops

Seq. 4: 10026 ITD ITE Ops

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51	22012 CSD CJS Jail Ed Transition	4.00	0.18%	42,315	0	42,315	3,274	45,590
52	22013 CSD CJS Volunteer Svcs	1.00	0.04%	10,579	0	10,579	819	11,397
57	22020 CSD AAA Admin	14.00	0.63%	148,103	0	148,103	11,460	159,564
64	24001 DAO DAD Admin	98.00	4.40%	1,036,722	0	1,036,722	80,223	1,116,945
86	25226 CPP BPD Floodplain	2.00	0.09%	21,158	0	21,158	1,637	22,795
87	25227 CPP PZD Dev Review	13.00	0.58%	137,524	0	137,524	10,642	148,166
89	25233 CPP TPD Trans Planning	3.00	0.13%	31,736	0	31,736	2,456	34,192
91	26001 SUR Surveyors Ofc	1.00	0.04%	10,579	0	10,579	819	11,397
92	27000 POS PDR Admin	4.00	0.18%	42,315	0	42,315	3,274	45,590
94	27100 POS PAM Admin	7.00	0.31%	74,052	0	74,052	5,730	79,782
110	27500 POS RMD Admin	1.00	0.04%	10,579	0	10,579	819	11,397
122	27700 POS YOU Admin	2.00	0.09%	21,158	0	21,158	1,637	22,795
123	27800 POS CSU Ext Admin	7.33	0.33%	77,490	0	77,490	5,996	83,486
130	27900 POS	9.00	0.40%	95,209	0	95,209	7,367	102,577
131	28001 SHE OPS Admin	2.00	0.09%	21,158	0	21,158	1,637	22,795
132	28002 SHE OPS Patrol	69.00	3.10%	729,937	0	729,937	56,483	786,420
133	28003 SHE OPS Detectives	20.00	0.90%	211,576	0	211,576	16,372	227,948
134	28004 SHE OPS Drug Task Force	4.00	0.18%	42,315	0	42,315	3,274	45,590
135	28005 SHE OPS Animal Control	4.00	0.18%	42,315	0	42,315	3,274	45,590
136	28006 SHE OPS Emergency Svcs	4.00	0.18%	42,315	0	42,315	3,274	45,590
137	28007 SHE OPS Fire Mgmt	9.00	0.40%	95,209	0	95,209	7,367	102,577
138	28008 SHE OPS Special Ops	3.00	0.13%	31,736	0	31,736	2,456	34,192
142	28012 SHE OPS Civil	6.00	0.27%	63,473	0	63,473	4,912	68,384
146	28016 SHE OPS Comm Assistance	4.00	0.18%	42,315	0	42,315	3,274	45,590
147	28017 SHE JAI Admin	7.00	0.31%	74,052	0	74,052	5,730	79,782
148	28018 SHE JAI Ops	111.00	4.98%	1,174,246	0	1,174,246	90,864	1,265,111
149	28019 SHE JAI Health Svcs	20.10	0.90%	212,634	0	212,634	16,454	229,088
150	28020 SHE JAI Transports	26.00	1.17%	275,049	0	275,049	21,284	296,332
151	28021 SHE JAI Alt Sentence	10.00	0.45%	105,788	0	105,788	8,186	113,974

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Cost Pool 1: IT Admin Ops

Seq. 4: 10026 ITD ITE Ops

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
152	28022 SHE OEM Ops	4.00	0.18%	42,315	0	42,315	3,274	45,590
154	28024 SHE SUP Communication Ctr	25.50	1.15%	269,759	0	269,759	20,874	290,634
155	28025 SHE SUP Radio Shop	3.00	0.13%	31,736	0	31,736	2,456	34,192
156	28026 SHE SUP Computer Sup	6.00	0.27%	63,473	0	63,473	4,912	68,384
157	28027 SHE SUP Records	19.00	0.85%	200,997	0	200,997	15,553	216,550
158	28028 SHE SHA Fleet Maint	2.00	0.09%	21,158	0	21,158	1,637	22,795
159	28029 SHE SHA Training	5.00	0.22%	52,894	0	52,894	4,093	56,987
160	28030 SHE SHA Financial Svcs	3.00	0.13%	31,736	0	31,736	2,456	34,192
161	28031 SHE SHA Personnel	3.60	0.16%	38,084	0	38,084	2,947	41,031
162	28032 SHE OPS Prop and Evidence	2.00	0.09%	21,158	0	21,158	1,637	22,795
163	28033 SHE OPS Forensic Lab	1.00	0.04%	10,579	0	10,579	819	11,397
164	28034 SHE JAI Maintenance	3.00	0.13%	31,736	0	31,736	2,456	34,192
165	28035 SHE JAI Inmate Services	13.00	0.58%	137,524	0	137,524	10,642	148,166
166	28037 SHE SHA Admin	6.00	0.27%	63,473	0	63,473	4,912	68,384
167	28038 SHE OPS SRO	2.00	0.09%	21,158	0	21,158	1,637	22,795
169	28040 SHE SUP Admin	1.00	0.04%	10,579	0	10,579	819	11,397
170	30001 TRE TOA Admin	11.00	0.49%	116,367	0	116,367	9,005	125,371
189	31016 PWD PWA Admin	10.00	0.45%	105,788	0	105,788	8,186	113,974
190	31028 PWD PWA Capital	4.00	0.18%	42,315	0	42,315	3,274	45,590
191	31030 PWD BSV Grounds Maint	25.00	1.12%	264,470	0	264,470	20,465	284,935
192	31036 PWD RCO HMMF	6.30	0.28%	66,646	0	66,646	5,157	71,804
194	31038 PWD RCO Transfer Stations	2.35	0.11%	24,860	0	24,860	1,924	26,784
199	F111 Road & Bridge Fund	59.00	2.65%	624,149	0	624,149	48,297	672,446
200	F112 Social Services Fund	380.25	17.08%	4,022,588	0	4,022,588	311,272	4,333,859
201	F117 Dedicated Resources Fund	153.30	6.88%	1,621,730	0	1,621,730	125,491	1,747,221
202	F120 Health & Human Services Fund	5.00	0.22%	52,894	0	52,894	4,093	56,987
204	F124 Offender Management Fund	12.40	0.56%	131,177	0	131,177	10,151	141,328

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Cost Pool 1: IT Admin Ops

Seq. 4: 10026 ITD ITE Ops

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
205	F126 Parks and Open Space Fund	118.40	5.32%	1,252,530	0	1,252,530	96,922	1,349,452
209	F136 Sustainability Sales Tax Fund	25.90	1.16%	273,991	0	273,991	21,202	295,193
210	F141 Capital Expenditure Fund	27.00	1.21%	285,628	0	285,628	22,102	307,730
211	F150 Wildfire Mitigation	17.00	0.76%	179,840	0	179,840	13,916	193,756
212	F151 Emergency Services Fund	2.00	0.09%	21,158	0	21,158	1,637	22,795
213	F152 Housing	22.00	0.99%	232,734	0	232,734	18,009	250,743
214	F162 Public Health Fund	151.98	6.82%	1,607,713	0	1,607,713	124,406	1,732,119
215	F174 Risk Management Fund (Hlth/Dental)	5.00	0.22%	52,894	0	52,894	4,093	56,987
216	F175 Fleet Services Fund	14.00	0.63%	148,103	0	148,103	11,460	159,564
219	F198 Housing Authority	79.75	3.58%	843,659	0	843,659	65,283	908,942
220	F199 Recycling Center Fund	4.00	0.18%	42,315	0	42,315	3,274	45,590
222	Fd115 Developmental Disabilities Fund	2.00	0.09%	21,158	0	21,158	1,637	22,795
226	25223 CPP CUA Admin	9.00	0.40%	95,209	0	95,209	7,367	102,577
227	25224 CPP BPD Permit Ops	19.00	0.85%	200,997	0	200,997	15,553	216,550
228	25228 CPP PZD Zoning and Compliance	6.00	0.27%	63,473	0	63,473	4,912	68,384
229	25229 CPP PZD Long Range	6.00	0.27%	63,473	0	63,473	4,912	68,384
230	25232 CPP GIS Systems	6.00	0.27%	63,473	0	63,473	4,912	68,384
232	31018 PWD ENR Engineering	16.00	0.72%	169,261	0	169,261	13,098	182,358
236	31024 PWD BSV Admin	8.00	0.36%	84,630	0	84,630	6,549	91,179
237	31031 PWD BSV Security	7.00	0.31%	74,052	0	74,052	5,730	79,782
Subtotal		2,226.75	100.00%	\$23,556,336	\$0	\$23,556,336	\$1,738,824	\$25,295,160
Direct Bills							0	0
Total						\$23,556,336		\$25,295,160

Allocation Basis Units: FTE Count by Fund/Dept.

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Allocation Summary

Seq. 4: 10026 ITD ITE Ops

Seq #	Department Name	IT Admin Ops	Total
2	10001 OCA OCO County Administrator	\$179,840	\$179,840
3	18001 CTY CAG General Team	246,486	246,486
4	10026 ITD ITE Ops	659,059	659,059
5	10027 ITD ITE Printing Mailing	22,795	22,795
7	10029 HRD HRE Human Resources	330,524	330,524
8	20020 OFM FMD Office of Financial Mgt	341,922	341,922
9	31029 PWD BSV Custodial	501,485	501,485
10	31039 PWD RCO Internal Zero Waste	34,192	34,192
12	10025 Office of Racial Equality	45,590	45,590
13	17000 ASR AAD General	670,167	670,167
22	19001 COR CAD Admin	136,769	136,769
25	20001 CCS COM Commissioners	193,756	193,756
36	21001 CLK CLA Admin	79,782	79,782
37	21002 CLK MVD Motor Vehicle	490,088	490,088
38	21003 CLK ELE Elections	113,974	113,974
39	21004 CLK REC Recording	102,577	102,577
40	22001 CSD CSA Admin	159,564	159,564
41	22002 CSD CSI Healthy Youth Alli	45,590	45,590
44	22005 CSD CSI Grt Oversight	11,397	11,397
45	22006 CSD CJS Admin	208,002	208,002
46	22007 CSD CJS Juv Assess Ctr	159,564	159,564
47	22008 CSD CJS Pretrial Svcs	91,179	91,179
48	22009 CSD CJS Bond Commissioners	90,609	90,609
49	22010 CSD CJS Comm Svcs	45,590	45,590
50	22011 CSD CJS Restore Communities	56,987	56,987
51	22012 CSD CJS Jail Ed Transition	45,590	45,590
52	22013 CSD CJS Volunteer Svcs	11,397	11,397
57	22020 CSD AAA Admin	159,564	159,564
64	24001 DAO DAD Admin	1,116,945	1,116,945
86	25226 CPP BPD Floodplain	22,795	22,795
87	25227 CPP PZD Dev Review	148,166	148,166
89	25233 CPP TPD Trans Planning	34,192	34,192
91	26001 SUR Surveyors Ofc	11,397	11,397
92	27000 POS PDR Admin	45,590	45,590
94	27100 POS PAM Admin	79,782	79,782

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Allocation Summary

Seq. 4: 10026 ITD ITE Ops

Seq #	Department Name	IT Admin Ops	Total
110	27500 POS RMD Admin	11,397	11,397
122	27700 POS YOU Admin	22,795	22,795
123	27800 POS CSU Ext Admin	83,486	83,486
130	27900 POS	102,577	102,577
131	28001 SHE OPS Admin	22,795	22,795
132	28002 SHE OPS Patrol	786,420	786,420
133	28003 SHE OPS Detectives	227,948	227,948
134	28004 SHE OPS Drug Task Force	45,590	45,590
135	28005 SHE OPS Animal Control	45,590	45,590
136	28006 SHE OPS Emergency Svcs	45,590	45,590
137	28007 SHE OPS Fire Mgmt	102,577	102,577
138	28008 SHE OPS Special Ops	34,192	34,192
142	28012 SHE OPS Civil	68,384	68,384
146	28016 SHE OPS Comm Assistance	45,590	45,590
147	28017 SHE JAI Admin	79,782	79,782
148	28018 SHE JAI Ops	1,265,111	1,265,111
149	28019 SHE JAI Health Svcs	229,088	229,088
150	28020 SHE JAI Transports	296,332	296,332
151	28021 SHE JAI Alt Sentence	113,974	113,974
152	28022 SHE OEM Ops	45,590	45,590
154	28024 SHE SUP Communication Ctr	290,634	290,634
155	28025 SHE SUP Radio Shop	34,192	34,192
156	28026 SHE SUP Computer Sup	68,384	68,384
157	28027 SHE SUP Records	216,550	216,550
158	28028 SHE SHA Fleet Maint	22,795	22,795
159	28029 SHE SHA Training	56,987	56,987
160	28030 SHE SHA Financial Svcs	34,192	34,192
161	28031 SHE SHA Personnel	41,031	41,031
162	28032 SHE OPS Prop and Evidence	22,795	22,795
163	28033 SHE OPS Forensic Lab	11,397	11,397
164	28034 SHE JAI Maintenance	34,192	34,192
165	28035 SHE JAI Inmate Services	148,166	148,166
166	28037 SHE SHA Admin	68,384	68,384
167	28038 SHE OPS SRO	22,795	22,795
169	28040 SHE SUP Admin	11,397	11,397

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Allocation Summary

Seq. 4: 10026 ITD ITE Ops

Seq #	Department Name	IT Admin Ops	Total
170	30001 TRE TOA Admin	125,371	125,371
189	31016 PWD PWA Admin	113,974	113,974
190	31028 PWD PWA Capital	45,590	45,590
191	31030 PWD BSV Grounds Maint	284,935	284,935
192	31036 PWD RCO HMMF	71,804	71,804
194	31038 PWD RCO Transfer Stations	26,784	26,784
199	F111 Road & Bridge Fund	672,446	672,446
200	F112 Social Services Fund	4,333,859	4,333,859
201	F117 Dedicated Resources Fund	1,747,221	1,747,221
202	F120 Health & Human Services Fund	56,987	56,987
204	F124 Offender Management Fund	141,328	141,328
205	F126 Parks and Open Space Fund	1,349,452	1,349,452
209	F136 Sustainability Sales Tax Fund	295,193	295,193
210	F141 Capital Expenditure Fund	307,730	307,730
211	F150 Wildfire Mitigation	193,756	193,756
212	F151 Emergency Services Fund	22,795	22,795
213	F152 Housing	250,743	250,743
214	F162 Public Health Fund	1,732,119	1,732,119
215	F174 Risk Management Fund (Hlth/Dental)	56,987	56,987
216	F175 Fleet Services Fund	159,564	159,564
219	F198 Housing Authority	908,942	908,942
220	F199 Recycling Center Fund	45,590	45,590
222	Fd115 Developmental Disabilities Fund	22,795	22,795
226	25223 CPP CUA Admin	102,577	102,577
227	25224 CPP BPD Permit Ops	216,550	216,550
228	25228 CPP PZD Zoning and Compliance	68,384	68,384
229	25229 CPP PZD Long Range	68,384	68,384
230	25232 CPP GIS Systems	68,384	68,384
232	31018 PWD ENR Engineering	182,358	182,358
236	31024 PWD BSV Admin	91,179	91,179
237	31031 PWD BSV Security	79,782	79,782
Direct Bills		\$0	\$0
Total		\$25,295,160	\$25,295,160

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10027110 THE Printing/Mailing
Nature and Extent of Services

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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.

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Seq. 5: 10027 ITD
ITE Printing
Mailing

A. Department Costs

Description	Type	Amount	General Admin	Printing
Personnel Costs				
Salaries	S1	\$136,561	\$0	\$136,561
Fringe Benefits	S	49,179	0	49,179
Subtotal - Personnel Costs		\$185,740	\$0	\$185,740
Services & Supplies Cost				
Maint & Repair Supplies	S	1,101	0	1,101
Maint, Repair & Utilities Services	S	1,452	0	1,452
Operating Supplies	S	216,005	0	216,005
Printing Revenue	S	-180,583	0	-180,583
Travel, Training & Misc Exp	S	721	0	721
Unallowable	D	360	0	0
Subtotal - Services & Supplies		\$39,057	\$0	\$38,697
Department Cost Total		\$224,796	\$0	\$224,436
Adjustments to Cost				
Unallowable	D	-360	0	0
Subtotal - Adjustments		-\$360	\$0	\$0
Total Costs After Adjustments		224,436	0	224,436
General Admin Distribution			0	0
Grand Total		\$224,436	\$0	\$224,436

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B. Incoming Costs (Default Spread Custom %)

Seq. 5: 10027 ITD ITE Printing Mailing

Seq #	Department/Cost Pool	First Incoming	Second Incoming	Printing
1	Equipment Depreciation	\$7,286	\$0	\$7,286
	Subtotal - Depreciation	7,286	0	7,286
2	Internal	2,016	275	2,291
	Subtotal - 10001 OCA OCO County Administrator	2,016	275	2,291
3	County Attorney	4,023	530	4,553
	Subtotal - 18001 CTY CAG General Team	4,023	530	4,553
4	IT Admin Ops	21,158	1,637	22,795
	Subtotal - 10026 ITD ITE Ops	21,158	1,637	22,795
5	Printing	0	233	233
	Subtotal - 10027 ITD ITE Printing Mailing	0	233	233
7	Human Resources	0	5,855	5,855
	Subtotal - 10029 HRD HRE Human Resources	0	5,855	5,855
8	Countywide Financial Management	0	5,622	5,622
8	Insurance	0	9,353	9,353
	Subtotal - 20020 OFM FMD Office of Financial Mgt	0	14,975	14,975
9	Custodial	0	5,129	5,129
	Subtotal - 31029 PWD BSV Custodial	0	5,129	5,129
10	Internal Waste	0	616	616
	Subtotal - 31039 PWD RCO Internal Zero Waste	0	616	616
Total Incoming		\$34,483	\$29,249	\$63,732
C. Total Allocated			\$288,169	\$288,169
				100.00%

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Allocation Details
Cost Pool 1: Printing

Seq. 5: 10027 ITD ITE Printing Mailing

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	17.00	0.76%	\$1,977	\$0	\$1,977	\$0	\$1,977
3	18001 CTY CAG General Team	23.30	1.05%	2,709	0	2,709	0	2,709
4	10026 ITD ITE Ops	62.30	2.80%	7,244	0	7,244	0	7,244
5	10027 ITD ITE Printing Mailing	2.00	0.09%	233	0	233	0	233
7	10029 HRD HRE Human Resources	29.00	1.30%	3,372	0	3,372	400	3,772
8	20020 OFM FMD Office of Financial Mgt	30.00	1.35%	3,488	0	3,488	413	3,902
9	31029 PWD BSV Custodial	44.00	1.98%	5,116	0	5,116	606	5,723
10	31039 PWD RCO Internal Zero Waste	3.00	0.13%	349	0	349	41	390
12	10025 Office of Racial Equality	4.00	0.18%	465	0	465	55	520
13	17000 ASR AAD General	58.80	2.64%	6,837	0	6,837	810	7,648
22	19001 COR CAD Admin	12.00	0.54%	1,395	0	1,395	165	1,561
25	20001 CCS COM Commissioners	17.00	0.76%	1,977	0	1,977	234	2,211
36	21001 CLK CLA Admin	7.00	0.31%	814	0	814	96	910
37	21002 CLK MVD Motor Vehicle	43.00	1.93%	5,000	0	5,000	593	5,593
38	21003 CLK ELE Elections	10.00	0.45%	1,163	0	1,163	138	1,301
39	21004 CLK REC Recording	9.00	0.40%	1,046	0	1,046	124	1,171
40	22001 CSD CSA Admin	14.00	0.63%	1,628	0	1,628	193	1,821
41	22002 CSD CSI Healthy Youth Alli	4.00	0.18%	465	0	465	55	520
44	22005 CSD CSI Grt Oversight	1.00	0.04%	116	0	116	14	130
45	22006 CSD CJS Admin	18.25	0.82%	2,122	0	2,122	252	2,374
46	22007 CSD CJS Juv Assess Ctr	14.00	0.63%	1,628	0	1,628	193	1,821
47	22008 CSD CJS Pretrial Svcs	8.00	0.36%	930	0	930	110	1,040
48	22009 CSD CJS Bond Commissioners	7.95	0.36%	924	0	924	110	1,034
49	22010 CSD CJS Comm Svcs	4.00	0.18%	465	0	465	55	520
50	22011 CSD CJS Restore Communities	5.00	0.22%	581	0	581	69	650

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Allocation Details
Cost Pool 1: Printing

Seq. 5: 10027 ITD ITE Printing Mailing

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51	22012 CSD CJS Jail Ed Transition	4.00	0.18%	465	0	465	55	520
52	22013 CSD CJS Volunteer Svcs	1.00	0.04%	116	0	116	14	130
57	22020 CSD AAA Admin	14.00	0.63%	1,628	0	1,628	193	1,821
64	24001 DAO DAD Admin	98.00	4.40%	11,395	0	11,395	1,351	12,746
86	25226 CPP BPD Floodplain	2.00	0.09%	233	0	233	28	260
87	25227 CPP PZD Dev Review	13.00	0.58%	1,512	0	1,512	179	1,691
89	25233 CPP TPD Trans Planning	3.00	0.13%	349	0	349	41	390
91	26001 SUR Surveyors Ofc	1.00	0.04%	116	0	116	14	130
92	27000 POS PDR Admin	4.00	0.18%	465	0	465	55	520
94	27100 POS PAM Admin	7.00	0.31%	814	0	814	96	910
110	27500 POS RMD Admin	1.00	0.04%	116	0	116	14	130
122	27700 POS YOU Admin	2.00	0.09%	233	0	233	28	260
123	27800 POS CSU Ext Admin	7.33	0.33%	852	0	852	101	953
130	27900 POS	9.00	0.40%	1,046	0	1,046	124	1,171
131	28001 SHE OPS Admin	2.00	0.09%	233	0	233	28	260
132	28002 SHE OPS Patrol	69.00	3.10%	8,023	0	8,023	951	8,974
133	28003 SHE OPS Detectives	20.00	0.90%	2,326	0	2,326	276	2,601
134	28004 SHE OPS Drug Task Force	4.00	0.18%	465	0	465	55	520
135	28005 SHE OPS Animal Control	4.00	0.18%	465	0	465	55	520
136	28006 SHE OPS Emergency Svcs	4.00	0.18%	465	0	465	55	520
137	28007 SHE OPS Fire Mgmt	9.00	0.40%	1,046	0	1,046	124	1,171
138	28008 SHE OPS Special Ops	3.00	0.13%	349	0	349	41	390
142	28012 SHE OPS Civil	6.00	0.27%	698	0	698	83	780
146	28016 SHE OPS Comm Assistance	4.00	0.18%	465	0	465	55	520
147	28017 SHE JAI Admin	7.00	0.31%	814	0	814	96	910
148	28018 SHE JAI Ops	111.00	4.98%	12,907	0	12,907	1,530	14,437
149	28019 SHE JAI Health Svcs	20.10	0.90%	2,337	0	2,337	277	2,614
150	28020 SHE JAI Transports	26.00	1.17%	3,023	0	3,023	358	3,382
151	28021 SHE JAI Alt Sentence	10.00	0.45%	1,163	0	1,163	138	1,301

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Allocation Details
Cost Pool 1: Printing

Seq. 5: 10027 ITD ITE Printing Mailing

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
152	28022 SHE OEM Ops	4.00	0.18%	465	0	465	55	520
154	28024 SHE SUP Communication Ctr	25.50	1.15%	2,965	0	2,965	351	3,317
155	28025 SHE SUP Radio Shop	3.00	0.13%	349	0	349	41	390
156	28026 SHE SUP Computer Sup	6.00	0.27%	698	0	698	83	780
157	28027 SHE SUP Records	19.00	0.85%	2,209	0	2,209	262	2,471
158	28028 SHE SHA Fleet Maint	2.00	0.09%	233	0	233	28	260
159	28029 SHE SHA Training	5.00	0.22%	581	0	581	69	650
160	28030 SHE SHA Financial Svcs	3.00	0.13%	349	0	349	41	390
161	28031 SHE SHA Personnel	3.60	0.16%	419	0	419	50	468
162	28032 SHE OPS Prop and Evidence	2.00	0.09%	233	0	233	28	260
163	28033 SHE OPS Forensic Lab	1.00	0.04%	116	0	116	14	130
164	28034 SHE JAI Maintenance	3.00	0.13%	349	0	349	41	390
165	28035 SHE JAI Inmate Services	13.00	0.58%	1,512	0	1,512	179	1,691
166	28037 SHE SHA Admin	6.00	0.27%	698	0	698	83	780
167	28038 SHE OPS SRO	2.00	0.09%	233	0	233	28	260
169	28040 SHE SUP Admin	1.00	0.04%	116	0	116	14	130
170	30001 TRE TOA Admin	11.00	0.49%	1,279	0	1,279	152	1,431
189	31016 PWD PWA Admin	10.00	0.45%	1,163	0	1,163	138	1,301
190	31028 PWD PWA Capital	4.00	0.18%	465	0	465	55	520
191	31030 PWD BSV Grounds Maint	25.00	1.12%	2,907	0	2,907	345	3,251
192	31036 PWD RCO HMMF	6.30	0.28%	733	0	733	87	819
194	31038 PWD RCO Transfer Stations	2.35	0.11%	273	0	273	32	306
199	F111 Road & Bridge Fund	59.00	2.65%	6,860	0	6,860	813	7,674
200	F112 Social Services Fund	380.25	17.08%	44,214	0	44,214	5,241	49,455
201	F117 Dedicated Resources Fund	153.30	6.88%	17,825	0	17,825	2,113	19,938
202	F120 Health & Human Services Fund	5.00	0.22%	581	0	581	69	650
204	F124 Offender Management Fund	12.40	0.56%	1,442	0	1,442	171	1,613

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Allocation Details
Cost Pool 1: Printing

Seq. 5: 10027 ITD ITE Printing Mailing

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
205	F126 Parks and Open Space Fund	118.40	5.32%	13,767	0	13,767	1,632	15,399
209	F136 Sustainability Sales Tax Fund	25.90	1.16%	3,012	0	3,012	357	3,369
210	F141 Capital Expenditure Fund	27.00	1.21%	3,139	0	3,139	372	3,512
211	F150 Wildfire Mitigation	17.00	0.76%	1,977	0	1,977	234	2,211
212	F151 Emergency Services Fund	2.00	0.09%	233	0	233	28	260
213	F152 Housing	22.00	0.99%	2,558	0	2,558	303	2,861
214	F162 Public Health Fund	151.98	6.82%	17,671	0	17,671	2,095	19,766
215	F174 Risk Management Fund (Hlth/Dental)	5.00	0.22%	581	0	581	69	650
216	F175 Fleet Services Fund	14.00	0.63%	1,628	0	1,628	193	1,821
219	F198 Housing Authority	79.75	3.58%	9,273	0	9,273	1,099	10,372
220	F199 Recycling Center Fund	4.00	0.18%	465	0	465	55	520
222	Fd115 Developmental Disabilities Fund	2.00	0.09%	233	0	233	28	260
226	25223 CPP CUA Admin	9.00	0.40%	1,046	0	1,046	124	1,171
227	25224 CPP BPD Permit Ops	19.00	0.85%	2,209	0	2,209	262	2,471
228	25228 CPP PZD Zoning and Compliance	6.00	0.27%	698	0	698	83	780
229	25229 CPP PZD Long Range	6.00	0.27%	698	0	698	83	780
230	25232 CPP GIS Systems	6.00	0.27%	698	0	698	83	780
232	31018 PWD ENR Engineering	16.00	0.72%	1,860	0	1,860	221	2,081
236	31024 PWD BSV Admin	8.00	0.36%	930	0	930	110	1,040
237	31031 PWD BSV Security	7.00	0.31%	814	0	814	96	910
Subtotal		2,226.75	100.00%	\$258,920	\$0	\$258,920	\$29,249	\$288,169
Direct Bills						0		0
Total						\$258,920		\$288,169

Allocation Basis Units: FTE Count by Fund/Dept.

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Allocation Summary

Seq. 5: 10027 ITD ITE Printing Mailing

Seq #	Department Name	Printing	Total
2	10001 OCA OCO County Administrator	\$1,977	\$1,977
3	18001 CTY CAG General Team	2,709	2,709
4	10026 ITD ITE Ops	7,244	7,244
5	10027 ITD ITE Printing Mailing	233	233
7	10029 HRD HRE Human Resources	3,772	3,772
8	20020 OFM FMD Office of Financial Mgt	3,902	3,902
9	31029 PWD BSV Custodial	5,723	5,723
10	31039 PWD RCO Internal Zero Waste	390	390
12	10025 Office of Racial Equality	520	520
13	17000 ASR AAD General	7,648	7,648
22	19001 COR CAD Admin	1,561	1,561
25	20001 CCS COM Commissioners	2,211	2,211
36	21001 CLK CLA Admin	910	910
37	21002 CLK MVD Motor Vehicle	5,593	5,593
38	21003 CLK ELE Elections	1,301	1,301
39	21004 CLK REC Recording	1,171	1,171
40	22001 CSD CSA Admin	1,821	1,821
41	22002 CSD CSI Healthy Youth Alli	520	520
44	22005 CSD CSI Grt Oversight	130	130
45	22006 CSD CJS Admin	2,374	2,374
46	22007 CSD CJS Juv Assess Ctr	1,821	1,821
47	22008 CSD CJS Pretrial Svcs	1,040	1,040
48	22009 CSD CJS Bond Commissioners	1,034	1,034
49	22010 CSD CJS Comm Svcs	520	520
50	22011 CSD CJS Restore Communities	650	650
51	22012 CSD CJS Jail Ed Transition	520	520
52	22013 CSD CJS Volunteer Svcs	130	130
57	22020 CSD AAA Admin	1,821	1,821
64	24001 DAO DAD Admin	12,746	12,746
86	25226 CPP BPD Floodplain	260	260
87	25227 CPP PZD Dev Review	1,691	1,691
89	25233 CPP TPD Trans Planning	390	390
91	26001 SUR Surveyors Ofc	130	130
92	27000 POS PDR Admin	520	520
94	27100 POS PAM Admin	910	910

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Allocation Summary

Seq. 5: 10027 ITD ITE Printing Mailing

Seq #	Department Name	Printing	Total
110	27500 POS RMD Admin	130	130
122	27700 POS YOU Admin	260	260
123	27800 POS CSU Ext Admin	953	953
130	27900 POS	1,171	1,171
131	28001 SHE OPS Admin	260	260
132	28002 SHE OPS Patrol	8,974	8,974
133	28003 SHE OPS Detectives	2,601	2,601
134	28004 SHE OPS Drug Task Force	520	520
135	28005 SHE OPS Animal Control	520	520
136	28006 SHE OPS Emergency Svcs	520	520
137	28007 SHE OPS Fire Mgmt	1,171	1,171
138	28008 SHE OPS Special Ops	390	390
142	28012 SHE OPS Civil	780	780
146	28016 SHE OPS Comm Assistance	520	520
147	28017 SHE JAI Admin	910	910
148	28018 SHE JAI Ops	14,437	14,437
149	28019 SHE JAI Health Svcs	2,614	2,614
150	28020 SHE JAI Transports	3,382	3,382
151	28021 SHE JAI Alt Sentence	1,301	1,301
152	28022 SHE OEM Ops	520	520
154	28024 SHE SUP Communication Ctr	3,317	3,317
155	28025 SHE SUP Radio Shop	390	390
156	28026 SHE SUP Computer Sup	780	780
157	28027 SHE SUP Records	2,471	2,471
158	28028 SHE SHA Fleet Maint	260	260
159	28029 SHE SHA Training	650	650
160	28030 SHE SHA Financial Svcs	390	390
161	28031 SHE SHA Personnel	468	468
162	28032 SHE OPS Prop and Evidence	260	260
163	28033 SHE OPS Forensic Lab	130	130
164	28034 SHE JAI Maintenance	390	390
165	28035 SHE JAI Inmate Services	1,691	1,691
166	28037 SHE SHA Admin	780	780
167	28038 SHE OPS SRO	260	260
169	28040 SHE SUP Admin	130	130

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Allocation Summary

Seq. 5: 10027 ITD ITE Printing Mailing

Seq #	Department Name	Printing	Total
170	30001 TRE TOA Admin	1,431	1,431
189	31016 PWD PWA Admin	1,301	1,301
190	31028 PWD PWA Capital	520	520
191	31030 PWD BSV Grounds Maint	3,251	3,251
192	31036 PWD RCO HMMF	819	819
194	31038 PWD RCO Transfer Stations	306	306
199	F111 Road & Bridge Fund	7,674	7,674
200	F112 Social Services Fund	49,455	49,455
201	F117 Dedicated Resources Fund	19,938	19,938
202	F120 Health & Human Services Fund	650	650
204	F124 Offender Management Fund	1,613	1,613
205	F126 Parks and Open Space Fund	15,399	15,399
209	F136 Sustainability Sales Tax Fund	3,369	3,369
210	F141 Capital Expenditure Fund	3,512	3,512
211	F150 Wildfire Mitigation	2,211	2,211
212	F151 Emergency Services Fund	260	260
213	F152 Housing	2,861	2,861
214	F162 Public Health Fund	19,766	19,766
215	F174 Risk Management Fund (Hlth/Dental)	650	650
216	F175 Fleet Services Fund	1,821	1,821
219	F198 Housing Authority	10,372	10,372
220	F199 Recycling Center Fund	520	520
222	Fd115 Developmental Disabilities Fund	260	260
226	25223 CPP CUA Admin	1,171	1,171
227	25224 CPP BPD Permit Ops	2,471	2,471
228	25228 CPP PZD Zoning and Compliance	780	780
229	25229 CPP PZD Long Range	780	780
230	25232 CPP GIS Systems	780	780
232	31018 PWD ENR Engineering	2,081	2,081
236	31024 PWD BSV Admin	1,040	1,040
237	31031 PWD BSV Security	910	910
Direct Bills		\$0	\$0
Total		\$288,169	\$288,169

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1002029 FID - HRE Human Resources
Nature and Extent of Services

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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.

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Seq. 7: 10029 HRD
HRE Human
Resources

A. Department Costs

Description	Type	Amount	General Admin	Human Resources
Personnel Costs				
Salaries	S1	\$2,736,914	\$0	\$2,736,914
Fringe Benefits	S	897,024	0	897,024
Subtotal - Personnel Costs		\$3,633,938	\$0	\$3,633,938
Services & Supplies Cost				
County Employee Benefits	S	351,224	0	351,224
Maint & Repair Supplies	S	10,718	0	10,718
Borrowing/Non Monetary Exp	D	192	0	0
Operating Supplies	S	59,434	0	59,434
Prof/Tech Services	S	843,385	0	843,385
Travel, Training & Misc Exp	S	136,920	0	136,920
Unallowable	D	14,250	0	0
Workers Compensation	S	1,036,942	0	1,036,942
Subtotal - Services & Supplies		\$2,453,065	\$0	\$2,438,623
Department Cost Total		\$6,087,003	\$0	\$6,072,560
Adjustments to Cost				
Borrowing/Non Monetary Exp	D	-192	0	0
Unallowable	D	-14,250	0	0
Subtotal - Adjustments		-\$14,442	\$0	\$0
Total Costs After Adjustments		6,072,560	0	6,072,560
General Admin Distribution			0	0
Grand Total		\$6,072,560	\$0	\$6,072,560

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B. Incoming Costs (Default Spread Custom %)

Seq. 7: 10029 HRD HRE Human Resources

Seq #	Department/Cost Pool	First Incoming	Second Incoming	Human Resources
1	Courthouse Building Depreciation	\$44,933	\$0	\$44,933
	Subtotal - Depreciation	44,933	0	44,933
2	Internal	30,272	4,132	34,404
	Subtotal - 10001 OCA OCO County Administrator	30,272	4,132	34,404
3	County Attorney	60,411	7,956	68,367
	Subtotal - 18001 CTY CAG General Team	60,411	7,956	68,367
4	IT Admin Ops	306,785	23,739	330,524
	Subtotal - 10026 ITD ITE Ops	306,785	23,739	330,524
5	Printing	3,372	400	3,772
	Subtotal - 10027 ITD ITE Printing Mailing	3,372	400	3,772
7	Human Resources	0	84,891	84,891
	Subtotal - 10029 HRD HRE Human Resources	0	84,891	84,891
8	Countywide Financial Management	0	84,408	84,408
8	Insurance	0	140,442	140,442
	Subtotal - 20020 OFM FMD Office of Financial Mgt	0	224,850	224,850
9	Custodial	0	74,376	74,376
	Subtotal - 31029 PWD BSV Custodial	0	74,376	74,376
10	Internal Waste	0	8,927	8,927
	Subtotal - 31039 PWD RCO Internal Zero Waste	0	8,927	8,927
Total Incoming		\$445,773	\$429,271	\$875,044
C. Total Allocated			\$6,947,604	\$6,947,604
				100.00%

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Allocation Details

Cost Pool 1: Human Resources

Seq. 7: 10029 HRD HRE Human Resources

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	17.00	0.76%	\$49,764	\$0	\$49,764	\$0	\$49,764
3	18001 CTY CAG General Team	23.30	1.05%	68,206	0	68,206	0	68,206
4	10026 ITD ITE Ops	62.30	2.80%	182,370	0	182,370	0	182,370
5	10027 ITD ITE Printing Mailing	2.00	0.09%	5,855	0	5,855	0	5,855
7	10029 HRD HRE Human Resources	29.00	1.30%	84,891	0	84,891	0	84,891
8	20020 OFM FMD Office of Financial Mgt	30.00	1.35%	87,819	0	87,819	6,153	93,971
9	31029 PWD BSV Custodial	44.00	1.98%	128,801	0	128,801	9,024	137,824
10	31039 PWD RCO Internal Zero Waste	3.00	0.13%	8,782	0	8,782	615	9,397
12	10025 Office of Racial Equality	4.00	0.18%	11,709	0	11,709	820	12,529
13	17000 ASR AAD General	58.80	2.64%	172,124	0	172,124	12,059	184,183
22	19001 COR CAD Admin	12.00	0.54%	35,127	0	35,127	2,461	37,588
25	20001 CCS COM Commissioners	17.00	0.76%	49,764	0	49,764	3,486	53,250
36	21001 CLK CLA Admin	7.00	0.31%	20,491	0	20,491	1,436	21,927
37	21002 CLK MVD Motor Vehicle	43.00	1.93%	125,873	0	125,873	8,819	134,692
38	21003 CLK ELE Elections	10.00	0.45%	29,273	0	29,273	2,051	31,324
39	21004 CLK REC Recording	9.00	0.40%	26,346	0	26,346	1,846	28,191
40	22001 CSD CSA Admin	14.00	0.63%	40,982	0	40,982	2,871	43,853
41	22002 CSD CSI Healthy Youth Alli	4.00	0.18%	11,709	0	11,709	820	12,529
44	22005 CSD CSI Grt Oversight	1.00	0.04%	2,927	0	2,927	205	3,132
45	22006 CSD CJS Admin	18.25	0.82%	53,423	0	53,423	3,743	57,166
46	22007 CSD CJS Juv Assess Ctr	14.00	0.63%	40,982	0	40,982	2,871	43,853
47	22008 CSD CJS Pretrial Svcs	8.00	0.36%	23,418	0	23,418	1,641	25,059
48	22009 CSD CJS Bond Commissioners	7.95	0.36%	23,272	0	23,272	1,630	24,902
49	22010 CSD CJS Comm Svcs	4.00	0.18%	11,709	0	11,709	820	12,529
50	22011 CSD CJS Restore Communities	5.00	0.22%	14,636	0	14,636	1,025	15,662

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Allocation Details

Cost Pool 1: Human Resources

Seq. 7: 10029 HRD HRE Human Resources

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51	22012 CSD CJS Jail Ed Transition	4.00	0.18%	11,709	0	11,709	820	12,529
52	22013 CSD CJS Volunteer Svcs	1.00	0.04%	2,927	0	2,927	205	3,132
57	22020 CSD AAA Admin	14.00	0.63%	40,982	0	40,982	2,871	43,853
64	24001 DAO DAD Admin	98.00	4.40%	286,874	0	286,874	20,098	306,972
86	25226 CPP BPD Floodplain	2.00	0.09%	5,855	0	5,855	410	6,265
87	25227 CPP PZD Dev Review	13.00	0.58%	38,055	0	38,055	2,666	40,721
89	25233 CPP TPD Trans Planning	3.00	0.13%	8,782	0	8,782	615	9,397
91	26001 SUR Surveyors Ofc	1.00	0.04%	2,927	0	2,927	205	3,132
92	27000 POS PDR Admin	4.00	0.18%	11,709	0	11,709	820	12,529
94	27100 POS PAM Admin	7.00	0.31%	20,491	0	20,491	1,436	21,927
110	27500 POS RMD Admin	1.00	0.04%	2,927	0	2,927	205	3,132
122	27700 POS YOU Admin	2.00	0.09%	5,855	0	5,855	410	6,265
123	27800 POS CSU Ext Admin	7.33	0.33%	21,442	0	21,442	1,502	22,945
130	27900 POS	9.00	0.40%	26,346	0	26,346	1,846	28,191
131	28001 SHE OPS Admin	2.00	0.09%	5,855	0	5,855	410	6,265
132	28002 SHE OPS Patrol	69.00	3.10%	201,983	0	201,983	14,151	216,133
133	28003 SHE OPS Detectives	20.00	0.90%	58,546	0	58,546	4,102	62,647
134	28004 SHE OPS Drug Task Force	4.00	0.18%	11,709	0	11,709	820	12,529
135	28005 SHE OPS Animal Control	4.00	0.18%	11,709	0	11,709	820	12,529
136	28006 SHE OPS Emergency Svcs	4.00	0.18%	11,709	0	11,709	820	12,529
137	28007 SHE OPS Fire Mgmt	9.00	0.40%	26,346	0	26,346	1,846	28,191
138	28008 SHE OPS Special Ops	3.00	0.13%	8,782	0	8,782	615	9,397
142	28012 SHE OPS Civil	6.00	0.27%	17,564	0	17,564	1,231	18,794
146	28016 SHE OPS Comm Assistance	4.00	0.18%	11,709	0	11,709	820	12,529
147	28017 SHE JAI Admin	7.00	0.31%	20,491	0	20,491	1,436	21,927
148	28018 SHE JAI Ops	111.00	4.98%	324,929	0	324,929	22,764	347,693
149	28019 SHE JAI Health Svcs	20.10	0.90%	58,838	0	58,838	4,122	62,961
150	28020 SHE JAI Transports	26.00	1.17%	76,109	0	76,109	5,332	81,442
151	28021 SHE JAI Alt Sentence	10.00	0.45%	29,273	0	29,273	2,051	31,324

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Cost Pool 1: Human Resources

Seq. 7: 10029 HRD HRE Human Resources

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
152	28022 SHE OEM Ops	4.00	0.18%	11,709	0	11,709	820	12,529
154	28024 SHE SUP Communication Ctr	25.50	1.15%	74,646	0	74,646	5,230	79,875
155	28025 SHE SUP Radio Shop	3.00	0.13%	8,782	0	8,782	615	9,397
156	28026 SHE SUP Computer Sup	6.00	0.27%	17,564	0	17,564	1,231	18,794
157	28027 SHE SUP Records	19.00	0.85%	55,618	0	55,618	3,897	59,515
158	28028 SHE SHA Fleet Maint	2.00	0.09%	5,855	0	5,855	410	6,265
159	28029 SHE SHA Training	5.00	0.22%	14,636	0	14,636	1,025	15,662
160	28030 SHE SHA Financial Svcs	3.00	0.13%	8,782	0	8,782	615	9,397
161	28031 SHE SHA Personnel	3.60	0.16%	10,538	0	10,538	738	11,277
162	28032 SHE OPS Prop and Evidence	2.00	0.09%	5,855	0	5,855	410	6,265
163	28033 SHE OPS Forensic Lab	1.00	0.04%	2,927	0	2,927	205	3,132
164	28034 SHE JAI Maintenance	3.00	0.13%	8,782	0	8,782	615	9,397
165	28035 SHE JAI Inmate Services	13.00	0.58%	38,055	0	38,055	2,666	40,721
166	28037 SHE SHA Admin	6.00	0.27%	17,564	0	17,564	1,231	18,794
167	28038 SHE OPS SRO	2.00	0.09%	5,855	0	5,855	410	6,265
169	28040 SHE SUP Admin	1.00	0.04%	2,927	0	2,927	205	3,132
170	30001 TRE TOA Admin	11.00	0.49%	32,200	0	32,200	2,256	34,456
189	31016 PWD PWA Admin	10.00	0.45%	29,273	0	29,273	2,051	31,324
190	31028 PWD PWA Capital	4.00	0.18%	11,709	0	11,709	820	12,529
191	31030 PWD BSV Grounds Maint	25.00	1.12%	73,182	0	73,182	5,127	78,309
192	31036 PWD RCO HMMF	6.30	0.28%	18,442	0	18,442	1,292	19,734
194	31038 PWD RCO Transfer Stations	2.35	0.11%	6,879	0	6,879	482	7,361
199	F111 Road & Bridge Fund	59.00	2.65%	172,710	0	172,710	12,100	184,810
200	F112 Social Services Fund	380.25	17.08%	1,113,100	0	1,113,100	77,983	1,191,083
201	F117 Dedicated Resources Fund	153.30	6.88%	448,753	0	448,753	31,439	480,192
202	F120 Health & Human Services Fund	5.00	0.22%	14,636	0	14,636	1,025	15,662
204	F124 Offender Management Fund	12.40	0.56%	36,298	0	36,298	2,543	38,841

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Allocation Details

Cost Pool 1: Human Resources

Seq. 7: 10029 HRD HRE Human Resources

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
205	F126 Parks and Open Space Fund	118.40	5.32%	346,591	0	346,591	24,282	370,873
209	F136 Sustainability Sales Tax Fund	25.90	1.16%	75,817	0	75,817	5,312	81,128
210	F141 Capital Expenditure Fund	27.00	1.21%	79,037	0	79,037	5,537	84,574
211	F150 Wildfire Mitigation	17.00	0.76%	49,764	0	49,764	3,486	53,250
212	F151 Emergency Services Fund	2.00	0.09%	5,855	0	5,855	410	6,265
213	F152 Housing	22.00	0.99%	64,400	0	64,400	4,512	68,912
214	F162 Public Health Fund	151.98	6.82%	444,874	0	444,874	31,168	476,042
215	F174 Risk Management Fund (Hlth/Dental)	5.00	0.22%	14,636	0	14,636	1,025	15,662
216	F175 Fleet Services Fund	14.00	0.63%	40,982	0	40,982	2,871	43,853
219	F198 Housing Authority	79.75	3.58%	233,451	0	233,451	16,355	249,806
220	F199 Recycling Center Fund	4.00	0.18%	11,709	0	11,709	820	12,529
222	Fd115 Developmental Disabilities Fund	2.00	0.09%	5,855	0	5,855	410	6,265
226	25223 CPP CUA Admin	9.00	0.40%	26,346	0	26,346	1,846	28,191
227	25224 CPP BPD Permit Ops	19.00	0.85%	55,618	0	55,618	3,897	59,515
228	25228 CPP PZD Zoning and Compliance	6.00	0.27%	17,564	0	17,564	1,231	18,794
229	25229 CPP PZD Long Range	6.00	0.27%	17,564	0	17,564	1,231	18,794
230	25232 CPP GIS Systems	6.00	0.27%	17,564	0	17,564	1,231	18,794
232	31018 PWD ENR Engineering	16.00	0.72%	46,837	0	46,837	3,281	50,118
236	31024 PWD BSV Admin	8.00	0.36%	23,418	0	23,418	1,641	25,059
237	31031 PWD BSV Security	7.00	0.31%	20,491	0	20,491	1,436	21,927
Subtotal		2,226.75	100.00%	\$6,518,333	\$0	\$6,518,333	\$429,271	\$6,947,604
Direct Bills						0		0
Total						\$6,518,333		\$6,947,604

Allocation Basis Units: FTE Count by Fund/Dept.

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Allocation Summary

Seq. 7: 10029 HRD HRE Human Resources

Seq #	Department Name	Human Resources	Total
2	10001 OCA OCO County Administrator	\$49,764	\$49,764
3	18001 CTY CAG General Team	68,206	68,206
4	10026 ITD ITE Ops	182,370	182,370
5	10027 ITD ITE Printing Mailing	5,855	5,855
7	10029 HRD HRE Human Resources	84,891	84,891
8	20020 OFM FMD Office of Financial Mgt	93,971	93,971
9	31029 PWD BSV Custodial	137,824	137,824
10	31039 PWD RCO Internal Zero Waste	9,397	9,397
12	10025 Office of Racial Equality	12,529	12,529
13	17000 ASR AAD General	184,183	184,183
22	19001 COR CAD Admin	37,588	37,588
25	20001 CCS COM Commissioners	53,250	53,250
36	21001 CLK CLA Admin	21,927	21,927
37	21002 CLK MVD Motor Vehicle	134,692	134,692
38	21003 CLK ELE Elections	31,324	31,324
39	21004 CLK REC Recording	28,191	28,191
40	22001 CSD CSA Admin	43,853	43,853
41	22002 CSD CSI Healthy Youth Alli	12,529	12,529
44	22005 CSD CSI Grt Oversight	3,132	3,132
45	22006 CSD CJS Admin	57,166	57,166
46	22007 CSD CJS Juv Assess Ctr	43,853	43,853
47	22008 CSD CJS Pretrial Svcs	25,059	25,059
48	22009 CSD CJS Bond Commissioners	24,902	24,902
49	22010 CSD CJS Comm Svcs	12,529	12,529
50	22011 CSD CJS Restore Communities	15,662	15,662
51	22012 CSD CJS Jail Ed Transition	12,529	12,529
52	22013 CSD CJS Volunteer Svcs	3,132	3,132
57	22020 CSD AAA Admin	43,853	43,853
64	24001 DAO DAD Admin	306,972	306,972
86	25226 CPP BPD Floodplain	6,265	6,265
87	25227 CPP PZD Dev Review	40,721	40,721
89	25233 CPP TPD Trans Planning	9,397	9,397
91	26001 SUR Surveyors Ofc	3,132	3,132
92	27000 POS PDR Admin	12,529	12,529
94	27100 POS PAM Admin	21,927	21,927

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Allocation Summary

Seq. 7: 10029 HRD HRE Human Resources

Seq #	Department Name	Human Resources	Total
110	27500 POS RMD Admin	3,132	3,132
122	27700 POS YOU Admin	6,265	6,265
123	27800 POS CSU Ext Admin	22,945	22,945
130	27900 POS	28,191	28,191
131	28001 SHE OPS Admin	6,265	6,265
132	28002 SHE OPS Patrol	216,133	216,133
133	28003 SHE OPS Detectives	62,647	62,647
134	28004 SHE OPS Drug Task Force	12,529	12,529
135	28005 SHE OPS Animal Control	12,529	12,529
136	28006 SHE OPS Emergency Svcs	12,529	12,529
137	28007 SHE OPS Fire Mgmt	28,191	28,191
138	28008 SHE OPS Special Ops	9,397	9,397
142	28012 SHE OPS Civil	18,794	18,794
146	28016 SHE OPS Comm Assistance	12,529	12,529
147	28017 SHE JAI Admin	21,927	21,927
148	28018 SHE JAI Ops	347,693	347,693
149	28019 SHE JAI Health Svcs	62,961	62,961
150	28020 SHE JAI Transports	81,442	81,442
151	28021 SHE JAI Alt Sentence	31,324	31,324
152	28022 SHE OEM Ops	12,529	12,529
154	28024 SHE SUP Communication Ctr	79,875	79,875
155	28025 SHE SUP Radio Shop	9,397	9,397
156	28026 SHE SUP Computer Sup	18,794	18,794
157	28027 SHE SUP Records	59,515	59,515
158	28028 SHE SHA Fleet Maint	6,265	6,265
159	28029 SHE SHA Training	15,662	15,662
160	28030 SHE SHA Financial Svcs	9,397	9,397
161	28031 SHE SHA Personnel	11,277	11,277
162	28032 SHE OPS Prop and Evidence	6,265	6,265
163	28033 SHE OPS Forensic Lab	3,132	3,132
164	28034 SHE JAI Maintenance	9,397	9,397
165	28035 SHE JAI Inmate Services	40,721	40,721
166	28037 SHE SHA Admin	18,794	18,794
167	28038 SHE OPS SRO	6,265	6,265
169	28040 SHE SUP Admin	3,132	3,132

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Allocation Summary

Seq. 7: 10029 HRD HRE Human Resources

Seq #	Department Name	Human Resources	Total
170	30001 TRE TOA Admin	34,456	34,456
189	31016 PWD PWA Admin	31,324	31,324
190	31028 PWD PWA Capital	12,529	12,529
191	31030 PWD BSV Grounds Maint	78,309	78,309
192	31036 PWD RCO HMMF	19,734	19,734
194	31038 PWD RCO Transfer Stations	7,361	7,361
199	F111 Road & Bridge Fund	184,810	184,810
200	F112 Social Services Fund	1,191,083	1,191,083
201	F117 Dedicated Resources Fund	480,192	480,192
202	F120 Health & Human Services Fund	15,662	15,662
204	F124 Offender Management Fund	38,841	38,841
205	F126 Parks and Open Space Fund	370,873	370,873
209	F136 Sustainability Sales Tax Fund	81,128	81,128
210	F141 Capital Expenditure Fund	84,574	84,574
211	F150 Wildfire Mitigation	53,250	53,250
212	F151 Emergency Services Fund	6,265	6,265
213	F152 Housing	68,912	68,912
214	F162 Public Health Fund	476,042	476,042
215	F174 Risk Management Fund (Hlth/Dental)	15,662	15,662
216	F175 Fleet Services Fund	43,853	43,853
219	F198 Housing Authority	249,806	249,806
220	F199 Recycling Center Fund	12,529	12,529
222	Fd115 Developmental Disabilities Fund	6,265	6,265
226	25223 CPP CUA Admin	28,191	28,191
227	25224 CPP BPD Permit Ops	59,515	59,515
228	25228 CPP PZD Zoning and Compliance	18,794	18,794
229	25229 CPP PZD Long Range	18,794	18,794
230	25232 CPP GIS Systems	18,794	18,794
232	31018 PWD ENR Engineering	50,118	50,118
236	31024 PWD BSV Admin	25,059	25,059
237	31031 PWD BSV Security	21,927	21,927
Direct Bills		\$0	\$0
Total		\$6,947,604	\$6,947,604

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~~20020 2011 FWD 2012 FWD 2013 FWD 2014 FWD 2015 FWD 2016 FWD 2017 FWD 2018 FWD 2019 FWD 2020 FWD~~ **Office of Financial Management**
Nature and Extent of Services

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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.

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A. Department Costs

Seq. 8: 20020 OFM
FMD Office of
Financial Mgt

Description	Type	Amount	General Admin	Countywide Financial Management	Housing Support	Insurance	Single Dept Insurance
Personnel Costs							
Salaries	S1	\$2,943,313	\$0	\$2,943,313	\$0	\$0	\$0
Fringe Benefits	S	1,084,945	0	1,084,945	0	0	0
Subtotal - Personnel Costs		\$4,028,258	\$0	\$4,028,258	\$0	\$0	\$0
Services & Supplies Cost							
Borrowing/Non Monetary Exp	D	1,000	0	0	0	0	0
County Employee Benefits	S	484,383	0	484,383	0	0	0
Disallowed	D	7,000,000	0	0	0	0	0
Insurance	P	4,918,875	0	0	0	4,652,187	266,688
Maint & Repair Supplies	S	399,412	0	399,412	0	0	0
Maint, Repair & Utilities Services	S	407,044	0	407,044	0	0	0
Operating Supplies	S	234,687	0	234,687	0	0	0
Prof/Tech Services	S	421,878	0	421,878	0	0	0
Rebate Expense	D	579,513	0	0	0	0	0
Rev: P-Card Rebate	S	-264,284	0	-264,284	0	0	0
Transfers	D	18,795,414	0	0	0	0	0
Travel, Training & Misc Exp	S	204,575	0	204,575	0	0	0
Unallowable	D	11,466	0	0	0	0	0
Subtotal - Services & Supplies		\$33,193,963	\$0	\$1,887,696	\$0	\$4,652,187	\$266,688
Department Cost Total		\$37,222,222	\$0	\$5,915,954	\$0	\$4,652,187	\$266,688
Adjustments to Cost							
Borrowing/Non Monetary Exp	D	-1,000	0	0	0	0	0
Disallowed	D	-7,000,000	0	0	0	0	0
Rebate Expense	D	-579,513	0	0	0	0	0
Transfers	D	-18,795,414	0	0	0	0	0
Unallowable	D	-11,466	0	0	0	0	0
Subtotal - Adjustments		-\$26,387,393	\$0	\$0	\$0	\$0	\$0
Total Costs After Adjustments		10,834,829	0	5,915,954	0	4,652,187	266,688
General Admin Distribution			0	0	0	0	0

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A. Department Costs

Seq. 8: 20020 OFM
 FMD Office of
 Financial Mgt

Description	Type	Amount	General Admin	Countywide Financial Management	Housing Support	Insurance	Single Dept Insurance
Grand Total		\$10,834,829	\$0	\$5,915,954	\$0	\$4,652,187	\$266,688

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B. Incoming Costs (Default Spread Custom %)

Seq. 8: 20020 OFM FMD Office of
 Financial Mgt

Seq #	Department/Cost Pool	First Incoming	Second Incoming	Countywide Financial Management	Housing Support	Insurance	Single Dept Insurance
1	Courthouse Building Depreciation	\$46,482	\$0	\$46,482	\$0	\$0	\$0
	Subtotal - Depreciation	46,482	0	46,482	0	0	0
2	Internal	58,139	7,936	66,075	0	0	0
	Subtotal - 10001 OCA OCO County Administrator	58,139	7,936	66,075	0	0	0
3	County Attorney	116,023	15,280	131,302	0	0	0
	Subtotal - 18001 CTY CAG General Team	116,023	15,280	131,302	0	0	0
4	IT Admin Ops	317,364	24,558	341,922	0	0	0
	Subtotal - 10026 ITD ITE Ops	317,364	24,558	341,922	0	0	0
5	Printing	3,488	413	3,902	0	0	0
	Subtotal - 10027 ITD ITE Printing Mailing	3,488	413	3,902	0	0	0
7	Human Resources	87,819	6,153	93,971	0	0	0
	Subtotal - 10029 HRD HRE Human Resources	87,819	6,153	93,971	0	0	0
8	Countywide Financial Management	0	162,111	162,111	0	0	0
8	Insurance	0	269,727	269,727	0	0	0
	Subtotal - 20020 OFM FMD Office of Financial Mgt	0	431,838	431,838	0	0	0
9	Custodial	0	76,941	76,941	0	0	0
	Subtotal - 31029 PWD BSV Custodial	0	76,941	76,941	0	0	0
10	Internal Waste	0	9,234	9,234	0	0	0
	Subtotal - 31039 PWD RCO Internal Zero Waste	0	9,234	9,234	0	0	0
Total Incoming		\$629,314	\$572,353	\$1,201,668	\$0	\$0	\$0
C. Total Allocated			\$12,036,497	\$7,117,622	\$0	\$4,652,187	\$266,688
				59.13%	0.00%	38.65%	2.22%

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Allocation Details

Cost Pool 1: Countywide Financial Management

**Seq. 8: 20020 OFM FMD Office of
 Financial Mgt**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	3,357,782.22	0.71%	\$46,564	\$0	\$46,564	\$0	\$46,564
3	18001 CTY CAG General Team	4,671,342.19	0.99%	64,779	0	64,779	0	64,779
4	10026 ITD ITE Ops	18,270,181.00	3.87%	253,360	0	253,360	0	253,360
5	10027 ITD ITE Printing Mailing	405,379.41	0.09%	5,622	0	5,622	0	5,622
6	10028 HRD HRE Risk Management	336.48	0.00%	5	0	5	0	5
7	10029 HRD HRE Human Resources	6,086,810.26	1.29%	84,408	0	84,408	0	84,408
8	20020 OFM FMD Office of Financial Mgt	11,690,091.68	2.48%	162,111	0	162,111	0	162,111
9	31029 PWD BSV Custodial	3,805,920.13	0.81%	52,778	0	52,778	5,095	57,874
10	31039 PWD RCO Internal Zero Waste	605,604.17	0.13%	8,398	0	8,398	811	9,209
11	10024 OCA OCO Ops BOE	20,701.41	0.00%	287	0	287	28	315
12	10025 Office of Racial Equality	1,046,239.32	0.22%	14,509	0	14,509	1,401	15,909
13	17000 ASR AAD General	7,200,728.27	1.53%	99,855	0	99,855	9,640	109,496
21	18002 CTY CAH Housing Team	12,957.02	0.00%	180	0	180	17	197
22	19001 COR CAD Admin	2,052,884.12	0.43%	28,468	0	28,468	2,748	31,217
25	20001 CCS COM Commissioners	4,379,934.99	0.93%	60,738	0	60,738	5,864	66,602
26	20002 CCS BUS Business Ops	18,372.77	0.00%	255	0	255	25	279
28	20004 SCR SCO Sustainability Admin	15,810.05	0.00%	219	0	219	21	240
28.2	20013 SCR SCO Sustainability Climate	2,039.30	0.00%	28	0	28	3	31
29	20005 CCS COS Policy	1,423.96	0.00%	20	0	20	2	22
30	20006 CCS COS Public Information	6,744.73	0.00%	94	0	94	9	103
32	20008 SCR SCO Sustainability Energy	463.89	0.00%	6	0	6	1	7
35	20012 SCR SCO Sustainability Ag Waste	66.20	0.00%	1	0	1	0	1
36	21001 CLK CLA Admin	1,143,690.07	0.24%	15,860	0	15,860	1,531	17,391

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Allocation Details

Cost Pool 1: Countywide Financial Management

**Seq. 8: 20020 OFM FMD Office of
 Financial Mgt**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
37	21002 CLK MVD Motor Vehicle	4,452,528.20	0.94%	61,745	0	61,745	5,961	67,706
38	21003 CLK ELE Elections	5,488,816.24	1.16%	76,116	0	76,116	7,348	83,464
39	21004 CLK REC Recording	879,923.26	0.19%	12,202	0	12,202	1,178	13,380
40	22001 CSD CSA Admin	2,163,173.83	0.46%	29,998	0	29,998	2,896	32,894
41	22002 CSD CSI Healthy Youth Alli	619,718.72	0.13%	8,594	0	8,594	830	9,424
43	22004 CSD CSI Homeless Svcs	136,855.97	0.03%	1,898	0	1,898	183	2,081
44	22005 CSD CSI Grt Oversight	125,910.59	0.03%	1,746	0	1,746	169	1,915
45	22006 CSD CJS Admin	2,316,607.88	0.49%	32,125	0	32,125	3,102	35,227
46	22007 CSD CJS Juv Assess Ctr	1,507,200.38	0.32%	20,901	0	20,901	2,018	22,919
47	22008 CSD CJS Pretrial Svcs	837,333.09	0.18%	11,612	0	11,612	1,121	12,733
48	22009 CSD CJS Bond Commissioners	912,703.97	0.19%	12,657	0	12,657	1,222	13,879
49	22010 CSD CJS Comm Svcs	504,399.03	0.11%	6,995	0	6,995	675	7,670
50	22011 CSD CJS Restore Communities	512,562.56	0.11%	7,108	0	7,108	686	7,794
51	22012 CSD CJS Jail Ed Transition	450,454.78	0.10%	6,247	0	6,247	603	6,850
52	22013 CSD CJS Volunteer Svcs	115,879.90	0.02%	1,607	0	1,607	155	1,762
53	22016 AAA Elder Rights	557.49	0.00%	8	0	8	1	8
54	22017 CSD AAA Business Results	684.21	0.00%	9	0	9	1	10
56	22019 CSD AAA Healthy Aging	9,073.15	0.00%	126	0	126	12	138
57	22020 CSD AAA Admin	1,730,886.41	0.37%	24,003	0	24,003	2,317	26,320
58	22021 CSD AAA External Providers	591.30	0.00%	8	0	8	1	9
59	22022 CSD WFB Workforce Bldr Cnty	0.75	0.00%	0	0	0	0	0
62	22025 CSD CJS Adult Program	1,448.57	0.00%	20	0	20	2	22
63	22026 CSD CSA Behavioral Health	1,658.38	0.00%	23	0	23	2	25
64	24001 DAO DAD Admin	13,771,552.60	2.92%	190,975	0	190,975	18,438	209,413

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Allocation Details

Cost Pool 1: Countywide Financial Management

**Seq. 8: 20020 OFM FMD Office of
 Financial Mgt**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
86	25226 CPP BPD Floodplain	255,294.97	0.05%	3,540	0	3,540	342	3,882
87	25227 CPP PZD Dev Review	1,526,308.37	0.32%	21,166	0	21,166	2,043	23,209
88	25230 CPP PZD Wildfire	77,192.45	0.02%	1,070	0	1,070	103	1,174
89	25233 CPP TPD Trans Planning	125,377.71	0.03%	1,739	0	1,739	168	1,907
91	26001 SUR Surveyors Ofc	43,350.95	0.01%	601	0	601	58	659
92	27000 POS PDR Admin	764,565.30	0.16%	10,603	0	10,603	1,024	11,626
93	27001 POS PDR Public Information	15,337.18	0.00%	213	0	213	21	233
94	27100 POS PAM Admin	1,393,318.56	0.30%	19,322	0	19,322	1,865	21,187
95	27101 POS PAM Rental Houses	46,166.27	0.01%	640	0	640	62	702
96	27200 POS AGR Admin	152,505.08	0.03%	2,115	0	2,115	204	2,319
97	27201 POS AGR Agriculture	190,972.88	0.04%	2,648	0	2,648	256	2,904
98	27202 POS AGR Water	60,020.36	0.01%	832	0	832	80	913
99	27300 POS RED Admin	13,188.43	0.00%	183	0	183	18	201
101	27302 POS RED CE Stewardship	3,760.00	0.00%	52	0	52	5	57
103	27400 POS RAF Admin	51,482.98	0.01%	714	0	714	69	783
104	27401 POS RAF Bldg Historic Pres	68,953.50	0.01%	956	0	956	92	1,049
106	27403 POS RAF Grounds	81,190.10	0.02%	1,126	0	1,126	109	1,235
107	27404 POS RAF Proj Mgmt Design	7,019.99	0.00%	97	0	97	9	107
108	27405 POS RAF Shop Fleet	48,783.71	0.01%	677	0	677	65	742
109	27406 POS RAF Trails	59,812.87	0.01%	829	0	829	80	910
110	27500 POS RMD Admin	311,276.93	0.07%	4,317	0	4,317	417	4,733
111	27501 POS RMD Educ and Outreach	98,266.43	0.02%	1,363	0	1,363	132	1,494
112	27502 POS RMD Forestry	226,709.15	0.05%	3,144	0	3,144	304	3,447
113	27503 POS RMD Plant Ecology	37,370.28	0.01%	518	0	518	50	568
114	27504 POS RMD Resource Protection	47,205.20	0.01%	655	0	655	63	718
115	27505 POS RMD Weeds	146,131.22	0.03%	2,026	0	2,026	196	2,222
116	27506 POS RMD Wildlife	27,988.53	0.01%	388	0	388	37	426

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117	27600 POS RPL Admin	101,797.95	0.02%	1,412	0	1,412	136	1,548
118	27601 POS RPL Cultural	545.97	0.00%	8	0	8	1	8
119	27602 POS RPL GIS	398.50	0.00%	6	0	6	1	6
120	27603 POS RPL IT	1,018.58	0.00%	14	0	14	1	15
121	27604 POS RPL Planning	12,671.46	0.00%	176	0	176	17	193
122	27700 POS YOU Admin	827,885.36	0.18%	11,481	0	11,481	1,108	12,589
123	27800 POS CSU Ext Admin	1,053,928.69	0.22%	14,615	0	14,615	1,411	16,026
124	27801 POS CSU Ext 4H	31,444.43	0.01%	436	0	436	42	478
125	27802 POS CSU Ext Agriculture	2,107.28	0.00%	29	0	29	3	32
126	27803 POS CSU Ext Fam Cons Sci	925.91	0.00%	13	0	13	1	14
127	27804 POS CSU Ext Hort Commercial	8,204.69	0.00%	114	0	114	11	125
128	27805 POS SCU Ext Hort Home	9,888.51	0.00%	137	0	137	13	150
129	27806 POS CSU Ext Small Acre Nat Res	4,754.12	0.00%	66	0	66	6	72
130	27900 POS	1,090,061.57	0.23%	15,116	0	15,116	1,459	16,576
131	28001 SHE OPS Admin	658,351.27	0.14%	9,130	0	9,130	881	10,011
132	28002 SHE OPS Patrol	10,653,453.69	2.26%	147,736	0	147,736	14,263	161,999
133	28003 SHE OPS Detectives	3,474,454.26	0.74%	48,182	0	48,182	4,652	52,833
134	28004 SHE OPS Drug Task Force	739,256.72	0.16%	10,252	0	10,252	990	11,241
135	28005 SHE OPS Animal Control	580,564.33	0.12%	8,051	0	8,051	777	8,828
136	28006 SHE OPS Emergency Svcs	638,703.31	0.14%	8,857	0	8,857	855	9,712
137	28007 SHE OPS Fire Mgmt	806,421.23	0.17%	11,183	0	11,183	1,080	12,263
138	28008 SHE OPS Special Ops	633,874.69	0.13%	8,790	0	8,790	849	9,639
139	28009 SHE OPS Bomb Squad	19,808.86	0.00%	275	0	275	27	301
140	28010 SHE OPS SWAT	86,202.60	0.02%	1,195	0	1,195	115	1,311
141	28011 SHE OPS K9	65,219.61	0.01%	904	0	904	87	992
142	28012 SHE OPS Civil	1,041,775.82	0.22%	14,447	0	14,447	1,395	15,841
143	28013 SHE OPS Court Security	484,108.54	0.10%	6,713	0	6,713	648	7,361

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144	28014 SHE OPS Reserves	1,723.90	0.00%	24	0	24	2	26
145	28015 SHE OPS Cadets	2,996.02	0.00%	42	0	42	4	46
146	28016 SHE OPS Comm Assistance	266,093.55	0.06%	3,690	0	3,690	356	4,046
147	28017 SHE JAI Admin	1,389,770.60	0.29%	19,272	0	19,272	1,861	21,133
148	28018 SHE JAI Ops	17,442,390.08	3.70%	241,880	0	241,880	23,352	265,232
149	28019 SHE JAI Health Svcs	4,139,930.26	0.88%	57,410	0	57,410	5,543	62,953
150	28020 SHE JAI Transports	3,521,510.82	0.75%	48,834	0	48,834	4,715	53,549
151	28021 SHE JAI Alt Sentence	2,337,562.64	0.50%	32,416	0	32,416	3,130	35,545
152	28022 SHE OEM Ops	862,533.23	0.18%	11,961	0	11,961	1,155	13,116
153	28023 SHE OEM IMT	9,602.26	0.00%	133	0	133	13	146
154	28024 SHE SUP Communication Ctr	4,657,840.53	0.99%	64,592	0	64,592	6,236	70,828
155	28025 SHE SUP Radio Shop	618,122.02	0.13%	8,572	0	8,572	828	9,399
156	28026 SHE SUP Computer Sup	954,044.72	0.20%	13,230	0	13,230	1,277	14,507
157	28027 SHE SUP Records	2,002,246.52	0.42%	27,766	0	27,766	2,681	30,447
158	28028 SHE SHA Fleet Maint	818,457.20	0.17%	11,350	0	11,350	1,096	12,446
159	28029 SHE SHA Training	962,155.85	0.20%	13,343	0	13,343	1,288	14,631
160	28030 SHE SHA Financial Svcs	327,676.07	0.07%	4,544	0	4,544	439	4,983
161	28031 SHE SHA Personnel	814,320.08	0.17%	11,292	0	11,292	1,090	12,383
162	28032 SHE OPS Prop and Evidence	253,120.55	0.05%	3,510	0	3,510	339	3,849
163	28033 SHE OPS Forensic Lab	209,472.64	0.04%	2,905	0	2,905	280	3,185
164	28034 SHE JAI Maintenance	367,326.53	0.08%	5,094	0	5,094	492	5,586
165	28035 SHE JAI Inmate Services	2,726,010.09	0.58%	37,803	0	37,803	3,650	41,452
166	28037 SHE SHA Admin	1,506,414.45	0.32%	20,890	0	20,890	2,017	22,907
167	28038 SHE OPS SRO	290,609.28	0.06%	4,030	0	4,030	389	4,419
169	28040 SHE SUP Admin	262,512.38	0.06%	3,640	0	3,640	351	3,992
170	30001 TRE TOA Admin	1,542,224.19	0.33%	21,387	0	21,387	2,065	23,451
171	30002 TRE TOA Public Trustee	35,314.44	0.01%	490	0	490	47	537
174	30103 TRE OPR Ops	18,878.45	0.00%	262	0	262	25	287
189	31016 PWD PWA Admin	1,551,966.67	0.33%	21,522	0	21,522	2,078	23,600

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190	31028 PWD PWA Capital	416,475.03	0.09%	5,775	0	5,775	558	6,333
191	31030 PWD BSV Grounds Maint	3,480,312.54	0.74%	48,263	0	48,263	4,659	52,922
192	31036 PWD RCO HMMF	1,041,087.30	0.22%	14,437	0	14,437	1,394	15,831
193	31037 PWD RCO Zero Waste	403,186.00	0.09%	5,591	0	5,591	540	6,131
194	31038 PWD RCO Transfer Stations	610,185.87	0.13%	8,462	0	8,462	817	9,279
196	45058 HHS SPU Project Support	1,131,809.52	0.24%	15,695	0	15,695	1,515	17,211
197	45047 HHS HOU Admin	62,032.27	0.01%	860	0	860	83	943
198	45048 HHS HOU Maint	2,000.00	0.00%	28	0	28	3	30
199	F111 Road & Bridge Fund	18,521,516.14	3.92%	256,845	0	256,845	24,797	281,642
200	F112 Social Services Fund	69,532,706.30	14.73%	964,237	0	964,237	93,091	1,057,328
201	F117 Dedicated Resources Fund	43,677,736.30	9.25%	605,696	0	605,696	58,476	664,172
202	F120 Health & Human Services Fund	540,670.02	0.11%	7,498	0	7,498	724	8,222
203	F121 Eldorado Springs LID Fund	157,695.76	0.03%	2,187	0	2,187	211	2,398
204	F124 Offender Management Fund	5,921,479.29	1.25%	82,115	0	82,115	7,928	90,043
205	F126 Parks and Open Space Fund	23,028,038.35	4.88%	319,339	0	319,339	30,830	350,169
207	F134 Public Imprv District Fund	77,182.21	0.02%	1,070	0	1,070	103	1,174
208	F135 Disaster Recovery Fund	2,698.79	0.00%	37	0	37	4	41
209	F136 Sustainability Sales Tax Fund	9,434,673.38	2.00%	130,834	0	130,834	12,631	143,466
210	F141 Capital Expenditure Fund	7,782,114.03	1.65%	107,918	0	107,918	10,419	118,336
211	F150 Wildfire Mitigation	4,120,082.71	0.87%	57,135	0	57,135	5,516	62,651
212	F151 Emergency Services Fund	1,582,580.29	0.34%	21,946	0	21,946	2,119	24,065
214	F162 Public Health Fund	23,511,099.63	4.98%	326,038	0	326,038	31,477	357,515
215	F174 Risk Management Fund (Hlth/Dental)	11,095,119.76	2.35%	153,860	0	153,860	14,854	168,715
216	F175 Fleet Services Fund	4,359,202.26	0.92%	60,451	0	60,451	5,836	66,287
217	F176 Risk Mngmt (Prop/Liab)	33,503,676.91	7.10%	464,609	0	464,609	44,855	509,464

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220	F199 Recycling Center Fund	6,731,661.21	1.43%	93,351	0	93,351	9,012	102,363
222	Fd115 Developmental Disabilities Fund	6,782,085.49	1.44%	94,050	0	94,050	9,080	103,130
224	Fd130 Qualified Energy Conservation Bonds	300.00	0.00%	4	0	4	0	5
226	25223 CPP CUA Admin	2,508,629.38	0.53%	34,788	0	34,788	3,359	38,147
227	25224 CPP BPD Permit Ops	2,247,729.92	0.48%	31,170	0	31,170	3,009	34,179
228	25228 CPP PZD Zoning and Compliance	761,240.82	0.16%	10,556	0	10,556	1,019	11,576
229	25229 CPP PZD Long Range	714,517.00	0.15%	9,908	0	9,908	957	10,865
230	25232 CPP GIS Systems	788,880.24	0.17%	10,940	0	10,940	1,056	11,996
232	31018 PWD ENR Engineering	1,589,954.94	0.34%	22,049	0	22,049	2,129	24,177
233	31019 PWD ENR Traffic	18,065.92	0.00%	251	0	251	24	275
234	31020 PWD ENR County Engineer	834,255.29	0.18%	11,569	0	11,569	1,117	12,686
236	31024 PWD BSV Admin	1,266,730.53	0.27%	17,566	0	17,566	1,696	19,262
237	31031 PWD BSV Security	711,412.00	0.15%	9,865	0	9,865	952	10,818
238	31040 PWD RCO Eldorado LID	11,559.02	0.00%	160	0	160	15	176
239	31033 PWD BSV Projects	655.38	0.00%	9	0	9	1	10
240	80029 PHD CDE Immunization	-1,271.67	-0.00%	-18	0	-18	-2	-19
242	25231 CPP PZD Hist Pres	768.00	0.00%	11	0	11	1	12
243	25237 CPP TPD Local Transit Services	430,713.78	0.09%	5,973	0	5,973	577	6,550
244	25238 CPP PZD Wildfire Mitigation and Strategic Land Mgmt	37.16	0.00%	1	0	1	0	1
248	45009 HHS HFN Admin	255.96	0.00%	4	0	4	0	4
249	45013 HHS FCS Family Engagement	475.43	0.00%	7	0	7	1	7
250	45015 HHS FCS Intake	5,246.19	0.00%	73	0	73	7	80
251	45016 HHS FCS Ongoing	5,350.30	0.00%	74	0	74	7	81
252	45008 HHS FCS Org Admin	2,750.92	0.00%	38	0	38	4	42
254	45035 HHS CMS Admin	342.92	0.00%	5	0	5	0	5
257	45040 HHS CMS Child Care Asst Prg	475.06	0.00%	7	0	7	1	7

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267	45052 HHS HOU Finance	2,000.00	0.00%	28	0	28	3	30
268	45060 HHS HDR Race Equity Unit	14.39	0.00%	0	0	0	0	0
269	45063 HHS HSO Emergency Management	711.65	0.00%	10	0	10	1	11
270	45065 HHS EFO Admin	324.78	0.00%	5	0	5	0	5
271	45067 HHS EFO Connect Health CO	2,043.67	0.00%	28	0	28	3	31
272	45077 HHS PCS Partnerships	138.16	0.00%	2	0	2	0	2
273	45080 HHS SHU CASA	305.48	0.00%	4	0	4	0	5
274	45086 HHS SHU Supportive Housing	387.92	0.00%	5	0	5	1	6
281	80034 PHD FHD Nurse Family Prtnr	2,652.54	0.00%	37	0	37	4	40
282	80012 PHD HDM Special Projects	12.36	0.00%	0	0	0	0	0
288	80025 PHD CHD TEPP	925.71	0.00%	13	0	13	1	14
289	80028 PHD CDE Emergency Mgmt	284.62	0.00%	4	0	4	0	4
290	80032 PHD FHD Child Health Promo	1,000.00	0.00%	14	0	14	1	15
291	31032 PWD BSV Utilities	2,420,926.98	0.51%	33,572	0	33,572	3,241	36,813
292	31034 PWD RCO BCRC Non-Operational	1,138.18	0.00%	16	0	16	2	17
293	27605 POS RPL Proj Mgmt Design	4,458.78	0.00%	62	0	62	6	68
295	31035 PWD RCO BCRC Recycle Ctr	9.19	0.00%	0	0	0	0	0
296	31023 PWD FLE Fleet	8,226.00	0.00%	114	0	114	11	125
319	DNU10003 ASD FIN Financial Svcs	-1.00	-0.00%	-0	0	-0	-0	-0
Subtotal		471,989,969.53	100.00%	\$6,545,269	\$0	\$6,545,269	\$572,353	\$7,117,622
Direct Bills						0		0
Total						\$6,545,269		\$7,117,622

Allocation Basis Units: Operating Expenditures by Fund/Dept.

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Cost Pool 2: Housing Support

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Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
219	F198 Housing Authority	100	100.00%	\$0	\$0	\$0	\$0	\$0
Subtotal		100	100.00%	\$0	\$0	\$0	\$0	\$0
Direct Bills						0		0
Total						\$0		\$0

Allocation Basis Units: Direct to F198 Housing Authority

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Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	3,357,782.22	1.67%	\$77,475	\$0	\$77,475	\$0	\$77,475
3	18001 CTY CAG General Team	4,671,342.19	2.32%	107,783	0	107,783	0	107,783
4	10026 ITD ITE Ops	18,270,181.00	9.06%	421,551	0	421,551	0	421,551
5	10027 ITD ITE Printing Mailing	405,379.41	0.20%	9,353	0	9,353	0	9,353
6	10028 HRD HRE Risk Management	336.48	0.00%	8	0	8	0	8
7	10029 HRD HRE Human Resources	6,086,810.26	3.02%	140,442	0	140,442	0	140,442
8	20020 OFM FMD Office of Financial Mgt	11,690,091.68	5.80%	269,727	0	269,727	0	269,727
9	31029 PWD BSV Custodial	3,805,920.13	1.89%	87,815	0	87,815	0	87,815
10	31039 PWD RCO Internal Zero Waste	605,604.17	0.30%	13,973	0	13,973	0	13,973
11	10024 OCA OCO Ops BOE	20,701.41	0.01%	478	0	478	0	478
12	10025 Office of Racial Equality	1,046,239.32	0.52%	24,140	0	24,140	0	24,140
13	17000 ASR AAD General	7,200,728.27	3.57%	166,144	0	166,144	-0	166,144
21	18002 CTY CAH Housing Team	12,957.02	0.01%	299	0	299	0	299
22	19001 COR CAD Admin	2,052,884.12	1.02%	47,367	0	47,367	0	47,367
25	20001 CCS COM Commissioners	4,379,934.99	2.17%	101,059	0	101,059	-0	101,059
26	20002 CCS BUS Business Ops	18,372.77	0.01%	424	0	424	0	424
28	20004 SCR SCO Sustainability Admin	15,810.05	0.01%	365	0	365	0	365
28.2	20013 SCR SCO Sustainability Climate	2,039.30	0.00%	47	0	47	0	47
29	20005 CCS COS Policy	1,423.96	0.00%	33	0	33	0	33
30	20006 CCS COS Public Information	6,744.73	0.00%	156	0	156	0	156
32	20008 SCR SCO Sustainability Energy	463.89	0.00%	11	0	11	0	11
35	20012 SCR SCO Sustainability Ag Waste	66.20	0.00%	2	0	2	0	2
36	21001 CLK CLA Admin	1,143,690.07	0.57%	26,389	0	26,389	0	26,389

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37	21002 CLK MVD Motor Vehicle	4,452,528.20	2.21%	102,734	0	102,734	-0	102,734
38	21003 CLK ELE Elections	5,488,816.24	2.72%	126,644	0	126,644	-0	126,644
39	21004 CLK REC Recording	879,923.26	0.44%	20,303	0	20,303	0	20,303
40	22001 CSD CSA Admin	2,163,173.83	1.07%	49,911	0	49,911	0	49,911
41	22002 CSD CSI Healthy Youth Alli	619,718.72	0.31%	14,299	0	14,299	0	14,299
43	22004 CSD CSI Homeless Svcs	136,855.97	0.07%	3,158	0	3,158	0	3,158
44	22005 CSD CSI Grt Oversight	125,910.59	0.06%	2,905	0	2,905	0	2,905
45	22006 CSD CJS Admin	2,316,607.88	1.15%	53,451	0	53,451	0	53,451
46	22007 CSD CJS Juv Assess Ctr	1,507,200.38	0.75%	34,776	0	34,776	0	34,776
47	22008 CSD CJS Pretrial Svcs	837,333.09	0.42%	19,320	0	19,320	0	19,320
48	22009 CSD CJS Bond Commissioners	912,703.97	0.45%	21,059	0	21,059	0	21,059
49	22010 CSD CJS Comm Svcs	504,399.03	0.25%	11,638	0	11,638	0	11,638
50	22011 CSD CJS Restore Communities	512,562.56	0.25%	11,826	0	11,826	0	11,826
51	22012 CSD CJS Jail Ed Transition	450,454.78	0.22%	10,393	0	10,393	0	10,393
52	22013 CSD CJS Volunteer Svcs	115,879.90	0.06%	2,674	0	2,674	0	2,674
53	22016 AAA Elder Rights	557.49	0.00%	13	0	13	0	13
54	22017 CSD AAA Business Results	684.21	0.00%	16	0	16	0	16
56	22019 CSD AAA Healthy Aging	9,073.15	0.00%	209	0	209	0	209
57	22020 CSD AAA Admin	1,730,886.41	0.86%	39,937	0	39,937	0	39,937
58	22021 CSD AAA External Providers	591.30	0.00%	14	0	14	0	14
59	22022 CSD WFB Workforce Bldr Cnty	0.75	0.00%	0	0	0	0	0
62	22025 CSD CJS Adult Program	1,448.57	0.00%	33	0	33	0	33
63	22026 CSD CSA Behavioral Health	1,658.38	0.00%	38	0	38	0	38
64	24001 DAO DAD Admin	13,771,552.60	6.83%	317,753	0	317,753	-0	317,753

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Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
86	25226 CPP BPD Floodplain	255,294.97	0.13%	5,890	0	5,890	0	5,890
87	25227 CPP PZD Dev Review	1,526,308.37	0.76%	35,217	0	35,217	0	35,217
88	25230 CPP PZD Wildfire	77,192.45	0.04%	1,781	0	1,781	0	1,781
89	25233 CPP TPD Trans Planning	125,377.71	0.06%	2,893	0	2,893	0	2,893
91	26001 SUR Surveyors Ofc	43,350.95	0.02%	1,000	0	1,000	0	1,000
92	27000 POS PDR Admin	764,565.30	0.38%	17,641	0	17,641	0	17,641
93	27001 POS PDR Public Information	15,337.18	0.01%	354	0	354	0	354
94	27100 POS PAM Admin	1,393,318.56	0.69%	32,148	0	32,148	0	32,148
95	27101 POS PAM Rental Houses	46,166.27	0.02%	1,065	0	1,065	0	1,065
96	27200 POS AGR Admin	152,505.08	0.08%	3,519	0	3,519	0	3,519
97	27201 POS AGR Agriculture	190,972.88	0.09%	4,406	0	4,406	0	4,406
98	27202 POS AGR Water	60,020.36	0.03%	1,385	0	1,385	0	1,385
99	27300 POS RED Admin	13,188.43	0.01%	304	0	304	0	304
101	27302 POS RED CE Stewardship	3,760.00	0.00%	87	0	87	0	87
103	27400 POS RAF Admin	51,482.98	0.03%	1,188	0	1,188	0	1,188
104	27401 POS RAF Bldg Historic Pres	68,953.50	0.03%	1,591	0	1,591	0	1,591
106	27403 POS RAF Grounds	81,190.10	0.04%	1,873	0	1,873	0	1,873
107	27404 POS RAF Proj Mgmt Design	7,019.99	0.00%	162	0	162	0	162
108	27405 POS RAF Shop Fleet	48,783.71	0.02%	1,126	0	1,126	0	1,126
109	27406 POS RAF Trails	59,812.87	0.03%	1,380	0	1,380	0	1,380
110	27500 POS RMD Admin	311,276.93	0.15%	7,182	0	7,182	0	7,182
111	27501 POS RMD Educ and Outreach	98,266.43	0.05%	2,267	0	2,267	0	2,267
112	27502 POS RMD Forestry	226,709.15	0.11%	5,231	0	5,231	0	5,231
113	27503 POS RMD Plant Ecology	37,370.28	0.02%	862	0	862	0	862
114	27504 POS RMD Resource Protection	47,205.20	0.02%	1,089	0	1,089	0	1,089
115	27505 POS RMD Weeds	146,131.22	0.07%	3,372	0	3,372	0	3,372
116	27506 POS RMD Wildlife	27,988.53	0.01%	646	0	646	0	646

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Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
117	27600 POS RPL Admin	101,797.95	0.05%	2,349	0	2,349	0	2,349
118	27601 POS RPL Cultural	545.97	0.00%	13	0	13	0	13
119	27602 POS RPL GIS	398.50	0.00%	9	0	9	0	9
120	27603 POS RPL IT	1,018.58	0.00%	24	0	24	0	24
121	27604 POS RPL Planning	12,671.46	0.01%	292	0	292	0	292
122	27700 POS YOU Admin	827,885.36	0.41%	19,102	0	19,102	0	19,102
123	27800 POS CSU Ext Admin	1,053,928.69	0.52%	24,317	0	24,317	0	24,317
124	27801 POS CSU Ext 4H	31,444.43	0.02%	726	0	726	0	726
125	27802 POS CSU Ext Agriculture	2,107.28	0.00%	49	0	49	0	49
126	27803 POS CSU Ext Fam Cons Sci	925.91	0.00%	21	0	21	0	21
127	27804 POS CSU Ext Hort Commercial	8,204.69	0.00%	189	0	189	0	189
128	27805 POS SCU Ext Hort Home	9,888.51	0.00%	228	0	228	0	228
129	27806 POS CSU Ext Small Acre Nat Res	4,754.12	0.00%	110	0	110	0	110
130	27900 POS	1,090,061.57	0.54%	25,151	0	25,151	0	25,151
131	28001 SHE OPS Admin	658,351.27	0.33%	15,190	0	15,190	0	15,190
132	28002 SHE OPS Patrol	10,653,453.69	5.28%	245,809	0	245,809	-0	245,809
133	28003 SHE OPS Detectives	3,474,454.26	1.72%	80,167	0	80,167	0	80,167
134	28004 SHE OPS Drug Task Force	739,256.72	0.37%	17,057	0	17,057	0	17,057
135	28005 SHE OPS Animal Control	580,564.33	0.29%	13,395	0	13,395	0	13,395
136	28006 SHE OPS Emergency Svcs	638,703.31	0.32%	14,737	0	14,737	0	14,737
137	28007 SHE OPS Fire Mgmt	806,421.23	0.40%	18,607	0	18,607	0	18,607
138	28008 SHE OPS Special Ops	633,874.69	0.31%	14,625	0	14,625	0	14,625
139	28009 SHE OPS Bomb Squad	19,808.86	0.01%	457	0	457	0	457
140	28010 SHE OPS SWAT	86,202.60	0.04%	1,989	0	1,989	0	1,989
141	28011 SHE OPS K9	65,219.61	0.03%	1,505	0	1,505	0	1,505
142	28012 SHE OPS Civil	1,041,775.82	0.52%	24,037	0	24,037	0	24,037
143	28013 SHE OPS Court Security	484,108.54	0.24%	11,170	0	11,170	0	11,170

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Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
144	28014 SHE OPS Reserves	1,723.90	0.00%	40	0	40	0	40
145	28015 SHE OPS Cadets	2,996.02	0.00%	69	0	69	0	69
146	28016 SHE OPS Comm Assistance	266,093.55	0.13%	6,140	0	6,140	0	6,140
147	28017 SHE JAI Admin	1,389,770.60	0.69%	32,066	0	32,066	0	32,066
148	28018 SHE JAI Ops	17,442,390.08	8.65%	402,451	0	402,451	-0	402,451
149	28019 SHE JAI Health Svcs	4,139,930.26	2.05%	95,521	0	95,521	-0	95,521
150	28020 SHE JAI Transports	3,521,510.82	1.75%	81,252	0	81,252	0	81,252
151	28021 SHE JAI Alt Sentence	2,337,562.64	1.16%	53,935	0	53,935	0	53,935
152	28022 SHE OEM Ops	862,533.23	0.43%	19,901	0	19,901	0	19,901
153	28023 SHE OEM IMT	9,602.26	0.00%	222	0	222	0	222
154	28024 SHE SUP Communication Ctr	4,657,840.53	2.31%	107,471	0	107,471	-0	107,471
155	28025 SHE SUP Radio Shop	618,122.02	0.31%	14,262	0	14,262	0	14,262
156	28026 SHE SUP Computer Sup	954,044.72	0.47%	22,013	0	22,013	0	22,013
157	28027 SHE SUP Records	2,002,246.52	0.99%	46,198	0	46,198	0	46,198
158	28028 SHE SHA Fleet Maint	818,457.20	0.41%	18,884	0	18,884	0	18,884
159	28029 SHE SHA Training	962,155.85	0.48%	22,200	0	22,200	0	22,200
160	28030 SHE SHA Financial Svcs	327,676.07	0.16%	7,561	0	7,561	0	7,561
161	28031 SHE SHA Personnel	814,320.08	0.40%	18,789	0	18,789	0	18,789
162	28032 SHE OPS Prop and Evidence	253,120.55	0.13%	5,840	0	5,840	0	5,840
163	28033 SHE OPS Forensic Lab	209,472.64	0.10%	4,833	0	4,833	0	4,833
164	28034 SHE JAI Maintenance	367,326.53	0.18%	8,475	0	8,475	0	8,475
165	28035 SHE JAI Inmate Services	2,726,010.09	1.35%	62,898	0	62,898	0	62,898
166	28037 SHE SHA Admin	1,506,414.45	0.75%	34,758	0	34,758	0	34,758
167	28038 SHE OPS SRO	290,609.28	0.14%	6,705	0	6,705	0	6,705
169	28040 SHE SUP Admin	262,512.38	0.13%	6,057	0	6,057	0	6,057
170	30001 TRE TOA Admin	1,542,224.19	0.76%	35,584	0	35,584	0	35,584
171	30002 TRE TOA Public Trustee	35,314.44	0.02%	815	0	815	0	815
174	30103 TRE OPR Ops	18,878.45	0.01%	436	0	436	0	436
189	31016 PWD PWA Admin	1,551,966.67	0.77%	35,809	0	35,809	0	35,809

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190	31028 PWD PWA Capital	416,475.03	0.21%	9,609	0	9,609	0	9,609
191	31030 PWD BSV Grounds Maint	3,480,312.54	1.73%	80,302	0	80,302	0	80,302
192	31036 PWD RCO HMMF	1,041,087.30	0.52%	24,021	0	24,021	0	24,021
193	31037 PWD RCO Zero Waste	403,186.00	0.20%	9,303	0	9,303	0	9,303
194	31038 PWD RCO Transfer Stations	610,185.87	0.30%	14,079	0	14,079	0	14,079
196	45058 HHS SPU Project Support	1,131,809.52	0.56%	26,114	0	26,114	0	26,114
197	45047 HHS HOU Admin	62,032.27	0.03%	1,431	0	1,431	0	1,431
198	45048 HHS HOU Maint	2,000.00	0.00%	46	0	46	0	46
226	25223 CPP CUA Admin	2,508,629.38	1.24%	57,882	0	57,882	0	57,882
227	25224 CPP BPD Permit Ops	2,247,729.92	1.11%	51,862	0	51,862	0	51,862
228	25228 CPP PZD Zoning and Compliance	761,240.82	0.38%	17,564	0	17,564	0	17,564
229	25229 CPP PZD Long Range	714,517.00	0.35%	16,486	0	16,486	0	16,486
230	25232 CPP GIS Systems	788,880.24	0.39%	18,202	0	18,202	0	18,202
232	31018 PWD ENR Engineering	1,589,954.94	0.79%	36,685	0	36,685	0	36,685
233	31019 PWD ENR Traffic	18,065.92	0.01%	417	0	417	0	417
234	31020 PWD ENR County Engineer	834,255.29	0.41%	19,249	0	19,249	0	19,249
236	31024 PWD BSV Admin	1,266,730.53	0.63%	29,227	0	29,227	0	29,227
237	31031 PWD BSV Security	711,412.00	0.35%	16,415	0	16,415	0	16,415
238	31040 PWD RCO Eldorado LID	11,559.02	0.01%	267	0	267	0	267
239	31033 PWD BSV Projects	655.38	0.00%	15	0	15	0	15
240	80029 PHD CDE Immunization	-1,271.67	-0.00%	-29	0	-29	0	-29
242	25231 CPP PZD Hist Pres	768.00	0.00%	18	0	18	0	18
243	25237 CPP TPD Local Transit Services	430,713.78	0.21%	9,938	0	9,938	0	9,938
244	25238 CPP PZD Wildfire Mitigation and Strategic Land Mgmt	37.16	0.00%	1	0	1	0	1
248	45009 HHS HFN Admin	255.96	0.00%	6	0	6	0	6
249	45013 HHS FCS Family Engagement	475.43	0.00%	11	0	11	0	11

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Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
250	45015 HHS FCS Intake	5,246.19	0.00%	121	0	121	0	121
251	45016 HHS FCS Ongoing	5,350.30	0.00%	123	0	123	0	123
252	45008 HHS FCS Org Admin	2,750.92	0.00%	63	0	63	0	63
254	45035 HHS CMS Admin	342.92	0.00%	8	0	8	0	8
257	45040 HHS CMS Child Care Asst Prg	475.06	0.00%	11	0	11	0	11
267	45052 HHS HOU Finance	2,000.00	0.00%	46	0	46	0	46
268	45060 HHS HDR Race Equity Unit	14.39	0.00%	0	0	0	0	0
269	45063 HHS HSO Emergency Management	711.65	0.00%	16	0	16	0	16
270	45065 HHS EFO Admin	324.78	0.00%	7	0	7	0	7
271	45067 HHS EFO Connect Health CO	2,043.67	0.00%	47	0	47	0	47
272	45077 HHS PCS Partnerships	138.16	0.00%	3	0	3	0	3
273	45080 HHS SHU CASA	305.48	0.00%	7	0	7	0	7
274	45086 HHS SHU Supportive Housing	387.92	0.00%	9	0	9	0	9
281	80034 PHD FHD Nurse Family Prtnr	2,652.54	0.00%	61	0	61	0	61
282	80012 PHD HDM Special Projects	12.36	0.00%	0	0	0	0	0
288	80025 PHD CHD TEPP	925.71	0.00%	21	0	21	0	21
289	80028 PHD CDE Emergency Mgmt	284.62	0.00%	7	0	7	0	7
290	80032 PHD FHD Child Health Promo	1,000.00	0.00%	23	0	23	0	23
291	31032 PWD BSV Utilities	2,420,926.98	1.20%	55,858	0	55,858	0	55,858
292	31034 PWD RCO BCRC Non-Operational	1,138.18	0.00%	26	0	26	0	26
293	27605 POS RPL Proj Mgmt Design	4,458.78	0.00%	103	0	103	0	103
295	31035 PWD RCO BCRC Recycle Ctr	9.19	0.00%	0	0	0	0	0
296	31023 PWD FLE Fleet	8,226.00	0.00%	190	0	190	0	190
319	DNU10003 ASD FIN Financial Svcs	-1.00	-0.00%	-0	0	-0	0	-0
Subtotal		201,627,650.70	100.00%	\$4,652,187	\$0	\$4,652,187	-\$0	\$4,652,187

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Cost Pool 3: Insurance

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Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
	Direct Bills					0		0
	Total					\$4,652,187		\$4,652,187

Allocation Basis Units: Operating Expenditures in General Fund Only

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Cost Pool 4: Single Dept Insurance

Seq. 8: 20020 OFM FMD Office of
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Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
199	F111 Road & Bridge Fund	259,381.28	97.26%	\$259,381	\$0	\$259,381	\$0	\$259,381
200	F112 Social Services Fund	7,306.65	2.74%	7,307	0	7,307	0	7,307
Subtotal		266,687.93	100.00%	\$266,688	\$0	\$266,688	\$0	\$266,688
Direct Bills						0		0
Total						\$266,688		\$266,688

Allocation Basis Units: Single Dept Ins

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**Seq. 8: 20020 OFM FMD Office of
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Seq #	Department Name	Countywide Financial Management	Housing Support	Insurance	Single Dept Insurance	Total
2	10001 OCA OCO County Administrator	\$46,564	\$0	\$77,475	\$0	\$124,038
3	18001 CTY CAG General Team	64,779	0	107,783	0	172,562
4	10026 ITD ITE Ops	253,360	0	421,551	0	674,911
5	10027 ITD ITE Printing Mailing	5,622	0	9,353	0	14,975
6	10028 HRD HRE Risk Management	5	0	8	0	13
7	10029 HRD HRE Human Resources	84,408	0	140,442	0	224,850
8	20020 OFM FMD Office of Financial Mgt	162,111	0	269,727	0	431,838
9	31029 PWD BSV Custodial	57,874	0	87,815	0	145,688
10	31039 PWD RCO Internal Zero Waste	9,209	0	13,973	0	23,182
11	10024 OCA OCO Ops BOE	315	0	478	0	792
12	10025 Office of Racial Equality	15,909	0	24,140	0	40,049
13	17000 ASR AAD General	109,496	0	166,144	0	275,639
21	18002 CTY CAH Housing Team	197	0	299	0	496
22	19001 COR CAD Admin	31,217	0	47,367	0	78,583
25	20001 CCS COM Commissioners	66,602	0	101,059	0	167,661
26	20002 CCS BUS Business Ops	279	0	424	0	703
28	20004 SCR SCO Sustainability Admin	240	0	365	0	605
28.2	20013 SCR SCO Sustainability Climate	31	0	47	0	78
29	20005 CCS COS Policy	22	0	33	0	55
30	20006 CCS COS Public Information	103	0	156	0	258
32	20008 SCR SCO Sustainability Energy	7	0	11	0	18
35	20012 SCR SCO Sustainability Ag Waste	1	0	2	0	3
36	21001 CLK CLA Admin	17,391	0	26,389	0	43,780
37	21002 CLK MVD Motor Vehicle	67,706	0	102,734	0	170,440
38	21003 CLK ELE Elections	83,464	0	126,644	0	210,108
39	21004 CLK REC Recording	13,380	0	20,303	0	33,683
40	22001 CSD CSA Admin	32,894	0	49,911	0	82,805
41	22002 CSD CSI Healthy Youth Alli	9,424	0	14,299	0	23,722
43	22004 CSD CSI Homeless Svcs	2,081	0	3,158	0	5,239
44	22005 CSD CSI Grt Oversight	1,915	0	2,905	0	4,820
45	22006 CSD CJS Admin	35,227	0	53,451	0	88,678
46	22007 CSD CJS Juv Assess Ctr	22,919	0	34,776	0	57,695
47	22008 CSD CJS Pretrial Svcs	12,733	0	19,320	0	32,053
48	22009 CSD CJS Bond Commissioners	13,879	0	21,059	0	34,938

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Seq #	Department Name	Countywide Financial Management	Housing Support	Insurance	Single Dept Insurance	Total
49	22010 CSD CJS Comm Svcs	7,670	0	11,638	0	19,308
50	22011 CSD CJS Restore Communities	7,794	0	11,826	0	19,621
51	22012 CSD CJS Jail Ed Transition	6,850	0	10,393	0	17,243
52	22013 CSD CJS Volunteer Svcs	1,762	0	2,674	0	4,436
53	22016 AAA Elder Rights	8	0	13	0	21
54	22017 CSD AAA Business Results	10	0	16	0	26
56	22019 CSD AAA Healthy Aging	138	0	209	0	347
57	22020 CSD AAA Admin	26,320	0	39,937	0	66,257
58	22021 CSD AAA External Providers	9	0	14	0	23
59	22022 CSD WFB Workforce Bldr Cnty	0	0	0	0	0
62	22025 CSD CJS Adult Program	22	0	33	0	55
63	22026 CSD CSA Behavioral Health	25	0	38	0	63
64	24001 DAO DAD Admin	209,413	0	317,753	0	527,166
86	25226 CPP BPD Floodplain	3,882	0	5,890	0	9,773
87	25227 CPP PZD Dev Review	23,209	0	35,217	0	58,426
88	25230 CPP PZD Wildfire	1,174	0	1,781	0	2,955
89	25233 CPP TPD Trans Planning	1,907	0	2,893	0	4,799
91	26001 SUR Surveyors Ofc	659	0	1,000	0	1,659
92	27000 POS PDR Admin	11,626	0	17,641	0	29,267
93	27001 POS PDR Public Information	233	0	354	0	587
94	27100 POS PAM Admin	21,187	0	32,148	0	53,335
95	27101 POS PAM Rental Houses	702	0	1,065	0	1,767
96	27200 POS AGR Admin	2,319	0	3,519	0	5,838
97	27201 POS AGR Agriculture	2,904	0	4,406	0	7,310
98	27202 POS AGR Water	913	0	1,385	0	2,298
99	27300 POS RED Admin	201	0	304	0	505
101	27302 POS RED CE Stewardship	57	0	87	0	144
103	27400 POS RAF Admin	783	0	1,188	0	1,971
104	27401 POS RAF Bldg Historic Pres	1,049	0	1,591	0	2,639
106	27403 POS RAF Grounds	1,235	0	1,873	0	3,108
107	27404 POS RAF Proj Mgmt Design	107	0	162	0	269
108	27405 POS RAF Shop Fleet	742	0	1,126	0	1,867
109	27406 POS RAF Trails	910	0	1,380	0	2,290
110	27500 POS RMD Admin	4,733	0	7,182	0	11,915

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Seq #	Department Name	Countywide Financial Management	Housing Support	Insurance	Single Dept Insurance	Total
111	27501 POS RMD Educ and Outreach	1,494	0	2,267	0	3,762
112	27502 POS RMD Forestry	3,447	0	5,231	0	8,678
113	27503 POS RMD Plant Ecology	568	0	862	0	1,431
114	27504 POS RMD Resource Protection	718	0	1,089	0	1,807
115	27505 POS RMD Weeds	2,222	0	3,372	0	5,594
116	27506 POS RMD Wildlife	426	0	646	0	1,071
117	27600 POS RPL Admin	1,548	0	2,349	0	3,897
118	27601 POS RPL Cultural	8	0	13	0	21
119	27602 POS RPL GIS	6	0	9	0	15
120	27603 POS RPL IT	15	0	24	0	39
121	27604 POS RPL Planning	193	0	292	0	485
122	27700 POS YOU Admin	12,589	0	19,102	0	31,691
123	27800 POS CSU Ext Admin	16,026	0	24,317	0	40,344
124	27801 POS CSU Ext 4H	478	0	726	0	1,204
125	27802 POS CSU Ext Agriculture	32	0	49	0	81
126	27803 POS CSU Ext Fam Cons Sci	14	0	21	0	35
127	27804 POS CSU Ext Hort Commercial	125	0	189	0	314
128	27805 POS SCU Ext Hort Home	150	0	228	0	379
129	27806 POS CSU Ext Small Acre Nat Res	72	0	110	0	182
130	27900 POS	16,576	0	25,151	0	41,727
131	28001 SHE OPS Admin	10,011	0	15,190	0	25,201
132	28002 SHE OPS Patrol	161,999	0	245,809	0	407,807
133	28003 SHE OPS Detectives	52,833	0	80,167	0	133,000
134	28004 SHE OPS Drug Task Force	11,241	0	17,057	0	28,298
135	28005 SHE OPS Animal Control	8,828	0	13,395	0	22,224
136	28006 SHE OPS Emergency Svcs	9,712	0	14,737	0	24,449
137	28007 SHE OPS Fire Mgmt	12,263	0	18,607	0	30,869
138	28008 SHE OPS Special Ops	9,639	0	14,625	0	24,264
139	28009 SHE OPS Bomb Squad	301	0	457	0	758
140	28010 SHE OPS SWAT	1,311	0	1,989	0	3,300
141	28011 SHE OPS K9	992	0	1,505	0	2,497
142	28012 SHE OPS Civil	15,841	0	24,037	0	39,879
143	28013 SHE OPS Court Security	7,361	0	11,170	0	18,531
144	28014 SHE OPS Reserves	26	0	40	0	66

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Allocation Summary

**Seq. 8: 20020 OFM FMD Office of
Financial Mgt**

Seq #	Department Name	Countywide Financial Management	Housing Support	Insurance	Single Dept Insurance	Total
145	28015 SHE OPS Cadets	46	0	69	0	115
146	28016 SHE OPS Comm Assistance	4,046	0	6,140	0	10,186
147	28017 SHE JAI Admin	21,133	0	32,066	0	53,200
148	28018 SHE JAI Ops	265,232	0	402,451	0	667,684
149	28019 SHE JAI Health Svcs	62,953	0	95,521	0	158,474
150	28020 SHE JAI Transports	53,549	0	81,252	0	134,801
151	28021 SHE JAI Alt Sentence	35,545	0	53,935	0	89,480
152	28022 SHE OEM Ops	13,116	0	19,901	0	33,017
153	28023 SHE OEM IMT	146	0	222	0	368
154	28024 SHE SUP Communication Ctr	70,828	0	107,471	0	178,299
155	28025 SHE SUP Radio Shop	9,399	0	14,262	0	23,661
156	28026 SHE SUP Computer Sup	14,507	0	22,013	0	36,520
157	28027 SHE SUP Records	30,447	0	46,198	0	76,645
158	28028 SHE SHA Fleet Maint	12,446	0	18,884	0	31,330
159	28029 SHE SHA Training	14,631	0	22,200	0	36,831
160	28030 SHE SHA Financial Svcs	4,983	0	7,561	0	12,543
161	28031 SHE SHA Personnel	12,383	0	18,789	0	31,172
162	28032 SHE OPS Prop and Evidence	3,849	0	5,840	0	9,689
163	28033 SHE OPS Forensic Lab	3,185	0	4,833	0	8,018
164	28034 SHE JAI Maintenance	5,586	0	8,475	0	14,061
165	28035 SHE JAI Inmate Services	41,452	0	62,898	0	104,350
166	28037 SHE SHA Admin	22,907	0	34,758	0	57,665
167	28038 SHE OPS SRO	4,419	0	6,705	0	11,124
169	28040 SHE SUP Admin	3,992	0	6,057	0	10,049
170	30001 TRE TOA Admin	23,451	0	35,584	0	59,035
171	30002 TRE TOA Public Trustee	537	0	815	0	1,352
174	30103 TRE OPR Ops	287	0	436	0	723
189	31016 PWD PWA Admin	23,600	0	35,809	0	59,408
190	31028 PWD PWA Capital	6,333	0	9,609	0	15,942
191	31030 PWD BSV Grounds Maint	52,922	0	80,302	0	133,224
192	31036 PWD RCO HMMF	15,831	0	24,021	0	39,852
193	31037 PWD RCO Zero Waste	6,131	0	9,303	0	15,434
194	31038 PWD RCO Transfer Stations	9,279	0	14,079	0	23,358
196	45058 HHS SPU Project Support	17,211	0	26,114	0	43,325

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**Seq. 8: 20020 OFM FMD Office of
Financial Mgt**

Seq #	Department Name	Countywide Financial Management	Housing Support	Insurance	Single Dept Insurance	Total
197	45047 HHS HOU Admin	943	0	1,431	0	2,375
198	45048 HHS HOU Maint	30	0	46	0	77
199	F111 Road & Bridge Fund	281,642	0	0	259,381	541,023
200	F112 Social Services Fund	1,057,328	0	0	7,307	1,064,635
201	F117 Dedicated Resources Fund	664,172	0	0	0	664,172
202	F120 Health & Human Services Fund	8,222	0	0	0	8,222
203	F121 Eldorado Springs LID Fund	2,398	0	0	0	2,398
204	F124 Offender Management Fund	90,043	0	0	0	90,043
205	F126 Parks and Open Space Fund	350,169	0	0	0	350,169
207	F134 Public Imprv District Fund	1,174	0	0	0	1,174
208	F135 Disaster Recovery Fund	41	0	0	0	41
209	F136 Sustainability Sales Tax Fund	143,466	0	0	0	143,466
210	F141 Capital Expenditure Fund	118,336	0	0	0	118,336
211	F150 Wildfire Mitigation	62,651	0	0	0	62,651
212	F151 Emergency Services Fund	24,065	0	0	0	24,065
214	F162 Public Health Fund	357,515	0	0	0	357,515
215	F174 Risk Management Fund (Hlth/Dental)	168,715	0	0	0	168,715
216	F175 Fleet Services Fund	66,287	0	0	0	66,287
217	F176 Risk Mngmt (Prop/Liab)	509,464	0	0	0	509,464
220	F199 Recycling Center Fund	102,363	0	0	0	102,363
222	Fd115 Developmental Disabilities Fund	103,130	0	0	0	103,130
224	Fd130 Qualified Energy Conservation Bonds	5	0	0	0	5
226	25223 CPP CUA Admin	38,147	0	57,882	0	96,029
227	25224 CPP BPD Permit Ops	34,179	0	51,862	0	86,042
228	25228 CPP PZD Zoning and Compliance	11,576	0	17,564	0	29,140
229	25229 CPP PZD Long Range	10,865	0	16,486	0	27,351
230	25232 CPP GIS Systems	11,996	0	18,202	0	30,198
232	31018 PWD ENR Engineering	24,177	0	36,685	0	60,862
233	31019 PWD ENR Traffic	275	0	417	0	692
234	31020 PWD ENR County Engineer	12,686	0	19,249	0	31,935
236	31024 PWD BSV Admin	19,262	0	29,227	0	48,490
237	31031 PWD BSV Security	10,818	0	16,415	0	27,232
238	31040 PWD RCO Eldorado LID	176	0	267	0	442
239	31033 PWD BSV Projects	10	0	15	0	25

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**Seq. 8: 20020 OFM FMD Office of
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Seq #	Department Name	Countywide Financial Management	Housing Support	Insurance	Single Dept Insurance	Total
240	80029 PHD CDE Immunization	-19	0	-29	0	-49
242	25231 CPP PZD Hist Pres	12	0	18	0	29
243	25237 CPP TPD Local Transit Services	6,550	0	9,938	0	16,487
244	25238 CPP PZD Wildfire Mitigation and Strategic Land Mgmt	1	0	1	0	1
248	45009 HHS HFN Admin	4	0	6	0	10
249	45013 HHS FCS Family Engagement	7	0	11	0	18
250	45015 HHS FCS Intake	80	0	121	0	201
251	45016 HHS FCS Ongoing	81	0	123	0	205
252	45008 HHS FCS Org Admin	42	0	63	0	105
254	45035 HHS CMS Admin	5	0	8	0	13
257	45040 HHS CMS Child Care Asst Prg	7	0	11	0	18
267	45052 HHS HOU Finance	30	0	46	0	77
268	45060 HHS HDR Race Equity Unit	0	0	0	0	1
269	45063 HHS HSO Emergency Management	11	0	16	0	27
270	45065 HHS EFO Admin	5	0	7	0	12
271	45067 HHS EFO Connect Health CO	31	0	47	0	78
272	45077 HHS PCS Partnerships	2	0	3	0	5
273	45080 HHS SHU CASA	5	0	7	0	12
274	45086 HHS SHU Supportive Housing	6	0	9	0	15
281	80034 PHD FHD Nurse Family Prtnr	40	0	61	0	102
282	80012 PHD HDM Special Projects	0	0	0	0	0
288	80025 PHD CHD TEPP	14	0	21	0	35
289	80028 PHD CDE Emergency Mgmt	4	0	7	0	11
290	80032 PHD FHD Child Health Promo	15	0	23	0	38
291	31032 PWD BSV Utilities	36,813	0	55,858	0	92,672
292	31034 PWD RCO BCRC Non-Operational	17	0	26	0	44
293	27605 POS RPL Proj Mgmt Design	68	0	103	0	171
295	31035 PWD RCO BCRC Recycle Ctr	0	0	0	0	0
296	31023 PWD FLE Fleet	125	0	190	0	315
319	DNU10003 ASD FIN Financial Svcs	-0	0	-0	0	-0
Direct Bills		\$0	\$0	\$0	\$0	\$0
Total		\$7,117,622	\$0	\$4,652,187	\$266,688	\$12,036,497

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31029 PWD BSV/Custodial
Nature and Extent of Services

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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).

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Seq. 9: 31029
PWD BSV
Custodial

A. Department Costs

Description	Type	Amount	General Admin	Custodial
Personnel Costs				
Salaries	S1	\$2,524,631	\$0	\$2,524,631
Fringe Benefits	S	1,050,422	0	1,050,422
Subtotal - Personnel Costs		\$3,575,052	\$0	\$3,575,052
Services & Supplies Cost				
Maint & Repair Supplies	S	35,046	0	35,046
Operating Supplies	S	152,617	0	152,617
Prof/Tech Services	S	5,288	0	5,288
Travel, Training & Misc Exp	S	37,787	0	37,787
Unallowable	D	129	0	0
Subtotal - Services & Supplies		\$230,868	\$0	\$230,739
Department Cost Total		\$3,805,920	\$0	\$3,805,791
Adjustments to Cost				
Unallowable	D	-129	0	0
Subtotal - Adjustments		-\$129	\$0	\$0
Total Costs After Adjustments		3,805,791	0	3,805,791
General Admin Distribution			0	0
Grand Total		\$3,805,791	\$0	\$3,805,791

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B. Incoming Costs (Default Spread Custom %)

Seq. 9: 31029 PWD BSV Custodial

Seq #	Department/Cost Pool	First Incoming	Second Incoming	Custodial
1	Equipment Depreciation	\$120,420	\$0	\$120,420
	Subtotal - Depreciation	120,420	0	120,420
2	Internal	18,928	2,584	21,512
	Subtotal - 10001 OCA OCO County Administrator	18,928	2,584	21,512
3	County Attorney	37,773	4,975	42,748
	Subtotal - 18001 CTY CAG General Team	37,773	4,975	42,748
4	IT Admin Ops	465,467	36,018	501,485
	Subtotal - 10026 ITD ITE Ops	465,467	36,018	501,485
5	Printing	5,116	606	5,723
	Subtotal - 10027 ITD ITE Printing Mailing	5,116	606	5,723
7	Human Resources	128,801	9,024	137,824
	Subtotal - 10029 HRD HRE Human Resources	128,801	9,024	137,824
8	Countywide Financial Management	52,778	5,095	57,874
8	Insurance	87,815	0	87,815
	Subtotal - 20020 OFM FMD Office of Financial Mgt	140,593	5,095	145,688
9	Custodial	0	112,847	112,847
	Subtotal - 31029 PWD BSV Custodial	0	112,847	112,847
10	Internal Waste	0	13,544	13,544
	Subtotal - 31039 PWD RCO Internal Zero Waste	0	13,544	13,544
Total Incoming		\$917,098	\$184,692	\$1,101,790
C. Total Allocated			\$4,907,582	\$4,907,582
				100.00%

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Allocation Details
Cost Pool 1: Custodial

Seq. 9: 31029 PWD BSV Custodial

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	17.00	0.92%	\$43,600	\$0	\$43,600	\$0	\$43,600
3	18001 CTY CAG General Team	23.30	1.27%	59,757	0	59,757	0	59,757
4	10026 ITD ITE Ops	62.30	3.38%	159,781	0	159,781	0	159,781
5	10027 ITD ITE Printing Mailing	2.00	0.11%	5,129	0	5,129	0	5,129
7	10029 HRD HRE Human Resources	29.00	1.57%	74,376	0	74,376	0	74,376
8	20020 OFM FMD Office of Financial Mgt	30.00	1.63%	76,941	0	76,941	0	76,941
9	31029 PWD BSV Custodial	44.00	2.39%	112,847	0	112,847	0	112,847
10	31039 PWD RCO Internal Zero Waste	3.00	0.16%	7,694	0	7,694	339	8,033
12	10025 Office of Racial Equality	4.00	0.22%	10,259	0	10,259	452	10,711
13	17000 ASR AAD General	58.80	3.19%	150,804	0	150,804	6,647	157,451
22	19001 COR CAD Admin	12.00	0.65%	30,776	0	30,776	1,356	32,133
25	20001 CCS COM Commissioners	17.00	0.92%	43,600	0	43,600	1,922	45,521
36	21001 CLK CLA Admin	7.00	0.38%	17,953	0	17,953	791	18,744
37	21002 CLK MVD Motor Vehicle	43.00	2.34%	110,282	0	110,282	4,861	115,143
38	21003 CLK ELE Elections	10.00	0.54%	25,647	0	25,647	1,130	26,777
39	21004 CLK REC Recording	9.00	0.49%	23,082	0	23,082	1,017	24,100
40	22001 CSD CSA Admin	14.00	0.76%	35,906	0	35,906	1,583	37,488
41	22002 CSD CSI Healthy Youth Alli	4.00	0.22%	10,259	0	10,259	452	10,711
44	22005 CSD CSI Grt Oversight	1.00	0.05%	2,565	0	2,565	113	2,678
45	22006 CSD CJS Admin	18.25	0.99%	46,806	0	46,806	2,063	48,869
46	22007 CSD CJS Juv Assess Ctr	14.00	0.76%	35,906	0	35,906	1,583	37,488
47	22008 CSD CJS Pretrial Svcs	8.00	0.43%	20,518	0	20,518	904	21,422
48	22009 CSD CJS Bond Commissioners	7.95	0.43%	20,389	0	20,389	899	21,288
49	22010 CSD CJS Comm Svcs	4.00	0.22%	10,259	0	10,259	452	10,711
50	22011 CSD CJS Restore Communities	5.00	0.27%	12,823	0	12,823	565	13,389

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Allocation Details
Cost Pool 1: Custodial

Seq. 9: 31029 PWD BSV Custodial

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51	22012 CSD CJS Jail Ed Transition	4.00	0.22%	10,259	0	10,259	452	10,711
52	22013 CSD CJS Volunteer Svcs	1.00	0.05%	2,565	0	2,565	113	2,678
57	22020 CSD AAA Admin	14.00	0.76%	35,906	0	35,906	1,583	37,488
64	24001 DAO DAD Admin	98.00	5.32%	251,340	0	251,340	11,078	262,418
86	25226 CPP BPD Floodplain	2.00	0.11%	5,129	0	5,129	226	5,355
87	25227 CPP PZD Dev Review	13.00	0.71%	33,341	0	33,341	1,469	34,811
89	25233 CPP TPD Trans Planning	3.00	0.16%	7,694	0	7,694	339	8,033
91	26001 SUR Surveyors Ofc	1.00	0.05%	2,565	0	2,565	113	2,678
92	27000 POS PDR Admin	4.00	0.22%	10,259	0	10,259	452	10,711
94	27100 POS PAM Admin	7.00	0.38%	17,953	0	17,953	791	18,744
110	27500 POS RMD Admin	1.00	0.05%	2,565	0	2,565	113	2,678
122	27700 POS YOU Admin	2.00	0.11%	5,129	0	5,129	226	5,355
123	27800 POS CSU Ext Admin	7.33	0.40%	18,786	0	18,786	828	19,614
130	27900 POS	9.00	0.49%	23,082	0	23,082	1,017	24,100
131	28001 SHE OPS Admin	2.00	0.11%	5,129	0	5,129	226	5,355
132	28002 SHE OPS Patrol	69.00	3.75%	176,964	0	176,964	7,800	184,764
133	28003 SHE OPS Detectives	20.00	1.09%	51,294	0	51,294	2,261	53,555
134	28004 SHE OPS Drug Task Force	4.00	0.22%	10,259	0	10,259	452	10,711
135	28005 SHE OPS Animal Control	4.00	0.22%	10,259	0	10,259	452	10,711
136	28006 SHE OPS Emergency Svcs	4.00	0.22%	10,259	0	10,259	452	10,711
137	28007 SHE OPS Fire Mgmt	9.00	0.49%	23,082	0	23,082	1,017	24,100
138	28008 SHE OPS Special Ops	3.00	0.16%	7,694	0	7,694	339	8,033
142	28012 SHE OPS Civil	6.00	0.33%	15,388	0	15,388	678	16,066
146	28016 SHE OPS Comm Assistance	4.00	0.22%	10,259	0	10,259	452	10,711
147	28017 SHE JAI Admin	7.00	0.38%	17,953	0	17,953	791	18,744
148	28018 SHE JAI Ops	111.00	6.03%	284,681	0	284,681	12,547	297,229
149	28019 SHE JAI Health Svcs	20.10	1.09%	51,550	0	51,550	2,272	53,822
150	28020 SHE JAI Transports	26.00	1.41%	66,682	0	66,682	2,939	69,621
151	28021 SHE JAI Alt Sentence	10.00	0.54%	25,647	0	25,647	1,130	26,777

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Cost Pool 1: Custodial

Seq. 9: 31029 PWD BSV Custodial

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
152	28022 SHE OEM Ops	4.00	0.22%	10,259	0	10,259	452	10,711
154	28024 SHE SUP Communication Ctr	25.50	1.38%	65,400	0	65,400	2,882	68,282
155	28025 SHE SUP Radio Shop	3.00	0.16%	7,694	0	7,694	339	8,033
156	28026 SHE SUP Computer Sup	6.00	0.33%	15,388	0	15,388	678	16,066
157	28027 SHE SUP Records	19.00	1.03%	48,729	0	48,729	2,148	50,877
158	28028 SHE SHA Fleet Maint	2.00	0.11%	5,129	0	5,129	226	5,355
159	28029 SHE SHA Training	5.00	0.27%	12,823	0	12,823	565	13,389
160	28030 SHE SHA Financial Svcs	3.00	0.16%	7,694	0	7,694	339	8,033
161	28031 SHE SHA Personnel	3.60	0.20%	9,233	0	9,233	407	9,640
162	28032 SHE OPS Prop and Evidence	2.00	0.11%	5,129	0	5,129	226	5,355
163	28033 SHE OPS Forensic Lab	1.00	0.05%	2,565	0	2,565	113	2,678
164	28034 SHE JAI Maintenance	3.00	0.16%	7,694	0	7,694	339	8,033
165	28035 SHE JAI Inmate Services	13.00	0.71%	33,341	0	33,341	1,469	34,811
166	28037 SHE SHA Admin	6.00	0.33%	15,388	0	15,388	678	16,066
167	28038 SHE OPS SRO	2.00	0.11%	5,129	0	5,129	226	5,355
169	28040 SHE SUP Admin	1.00	0.05%	2,565	0	2,565	113	2,678
170	30001 TRE TOA Admin	11.00	0.60%	28,212	0	28,212	1,243	29,455
189	31016 PWD PWA Admin	10.00	0.54%	25,647	0	25,647	1,130	26,777
190	31028 PWD PWA Capital	4.00	0.22%	10,259	0	10,259	452	10,711
191	31030 PWD BSV Grounds Maint	25.00	1.36%	64,117	0	64,117	2,826	66,943
192	31036 PWD RCO HMMF	6.30	0.34%	16,158	0	16,158	712	16,870
194	31038 PWD RCO Transfer Stations	2.35	0.13%	6,027	0	6,027	266	6,293
199	F111 Road & Bridge Fund	59.00	3.20%	151,317	0	151,317	6,669	157,986
201	F117 Dedicated Resources Fund	153.30	8.32%	393,168	0	393,168	17,329	410,497
204	F124 Offender Management Fund	12.40	0.67%	31,802	0	31,802	1,402	33,204
205	F126 Parks and Open Space Fund	118.40	6.43%	303,660	0	303,660	13,384	317,044
209	F136 Sustainability Sales Tax Fund	25.90	1.41%	66,426	0	66,426	2,928	69,353

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Cost Pool 1: Custodial

Seq. 9: 31029 PWD BSV Custodial

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
210	F141 Capital Expenditure Fund	27.00	1.47%	69,247	0	69,247	3,052	72,299
211	F150 Wildfire Mitigation	17.00	0.92%	43,600	0	43,600	1,922	45,521
212	F151 Emergency Services Fund	2.00	0.11%	5,129	0	5,129	226	5,355
213	F152 Housing	22.00	1.19%	56,423	0	56,423	2,487	58,910
214	F162 Public Health Fund	151.98	8.25%	389,770	0	389,770	17,179	406,949
215	F174 Risk Management Fund (Hlth/Dental)	5.00	0.27%	12,823	0	12,823	565	13,389
216	F175 Fleet Services Fund	14.00	0.76%	35,906	0	35,906	1,583	37,488
219	F198 Housing Authority	79.75	4.33%	204,535	0	204,535	9,015	213,549
220	F199 Recycling Center Fund	4.00	0.22%	10,259	0	10,259	452	10,711
222	Fd115 Developmental Disabilities Fund	2.00	0.11%	5,129	0	5,129	226	5,355
226	25223 CPP CUA Admin	9.00	0.49%	23,082	0	23,082	1,017	24,100
227	25224 CPP BPD Permit Ops	19.00	1.03%	48,729	0	48,729	2,148	50,877
228	25228 CPP PZD Zoning and Compliance	6.00	0.33%	15,388	0	15,388	678	16,066
229	25229 CPP PZD Long Range	6.00	0.33%	15,388	0	15,388	678	16,066
230	25232 CPP GIS Systems	6.00	0.33%	15,388	0	15,388	678	16,066
232	31018 PWD ENR Engineering	16.00	0.87%	41,035	0	41,035	1,809	42,844
236	31024 PWD BSV Admin	8.00	0.43%	20,518	0	20,518	904	21,422
237	31031 PWD BSV Security	7.00	0.38%	17,953	0	17,953	791	18,744
Subtotal		1,841.50	100.00%	\$4,722,889	\$0	\$4,722,889	\$184,692	\$4,907,582
Direct Bills						0		0
Total						\$4,722,889		\$4,907,582

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

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Allocation Summary

Seq. 9: 31029 PWD BSV Custodial

Seq #	Department Name	Custodial	Total
2	10001 OCA OCO County Administrator	\$43,600	\$43,600
3	18001 CTY CAG General Team	59,757	59,757
4	10026 ITD ITE Ops	159,781	159,781
5	10027 ITD ITE Printing Mailing	5,129	5,129
7	10029 HRD HRE Human Resources	74,376	74,376
8	20020 OFM FMD Office of Financial Mgt	76,941	76,941
9	31029 PWD BSV Custodial	112,847	112,847
10	31039 PWD RCO Internal Zero Waste	8,033	8,033
12	10025 Office of Racial Equality	10,711	10,711
13	17000 ASR AAD General	157,451	157,451
22	19001 COR CAD Admin	32,133	32,133
25	20001 CCS COM Commissioners	45,521	45,521
36	21001 CLK CLA Admin	18,744	18,744
37	21002 CLK MVD Motor Vehicle	115,143	115,143
38	21003 CLK ELE Elections	26,777	26,777
39	21004 CLK REC Recording	24,100	24,100
40	22001 CSD CSA Admin	37,488	37,488
41	22002 CSD CSI Healthy Youth Alli	10,711	10,711
44	22005 CSD CSI Grt Oversight	2,678	2,678
45	22006 CSD CJS Admin	48,869	48,869
46	22007 CSD CJS Juv Assess Ctr	37,488	37,488
47	22008 CSD CJS Pretrial Svcs	21,422	21,422
48	22009 CSD CJS Bond Commissioners	21,288	21,288
49	22010 CSD CJS Comm Svcs	10,711	10,711
50	22011 CSD CJS Restore Communities	13,389	13,389
51	22012 CSD CJS Jail Ed Transition	10,711	10,711
52	22013 CSD CJS Volunteer Svcs	2,678	2,678
57	22020 CSD AAA Admin	37,488	37,488
64	24001 DAO DAD Admin	262,418	262,418
86	25226 CPP BPD Floodplain	5,355	5,355
87	25227 CPP PZD Dev Review	34,811	34,811
89	25233 CPP TPD Trans Planning	8,033	8,033
91	26001 SUR Surveyors Ofc	2,678	2,678
92	27000 POS PDR Admin	10,711	10,711
94	27100 POS PAM Admin	18,744	18,744

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Allocation Summary

Seq. 9: 31029 PWD BSV Custodial

Seq #	Department Name	Custodial	Total
110	27500 POS RMD Admin	2,678	2,678
122	27700 POS YOU Admin	5,355	5,355
123	27800 POS CSU Ext Admin	19,614	19,614
130	27900 POS	24,100	24,100
131	28001 SHE OPS Admin	5,355	5,355
132	28002 SHE OPS Patrol	184,764	184,764
133	28003 SHE OPS Detectives	53,555	53,555
134	28004 SHE OPS Drug Task Force	10,711	10,711
135	28005 SHE OPS Animal Control	10,711	10,711
136	28006 SHE OPS Emergency Svcs	10,711	10,711
137	28007 SHE OPS Fire Mgmt	24,100	24,100
138	28008 SHE OPS Special Ops	8,033	8,033
142	28012 SHE OPS Civil	16,066	16,066
146	28016 SHE OPS Comm Assistance	10,711	10,711
147	28017 SHE JAI Admin	18,744	18,744
148	28018 SHE JAI Ops	297,229	297,229
149	28019 SHE JAI Health Svcs	53,822	53,822
150	28020 SHE JAI Transports	69,621	69,621
151	28021 SHE JAI Alt Sentence	26,777	26,777
152	28022 SHE OEM Ops	10,711	10,711
154	28024 SHE SUP Communication Ctr	68,282	68,282
155	28025 SHE SUP Radio Shop	8,033	8,033
156	28026 SHE SUP Computer Sup	16,066	16,066
157	28027 SHE SUP Records	50,877	50,877
158	28028 SHE SHA Fleet Maint	5,355	5,355
159	28029 SHE SHA Training	13,389	13,389
160	28030 SHE SHA Financial Svcs	8,033	8,033
161	28031 SHE SHA Personnel	9,640	9,640
162	28032 SHE OPS Prop and Evidence	5,355	5,355
163	28033 SHE OPS Forensic Lab	2,678	2,678
164	28034 SHE JAI Maintenance	8,033	8,033
165	28035 SHE JAI Inmate Services	34,811	34,811
166	28037 SHE SHA Admin	16,066	16,066
167	28038 SHE OPS SRO	5,355	5,355
169	28040 SHE SUP Admin	2,678	2,678

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Allocation Summary

Seq. 9: 31029 PWD BSV Custodial

Seq #	Department Name	Custodial	Total
170	30001 TRE TOA Admin	29,455	29,455
189	31016 PWD PWA Admin	26,777	26,777
190	31028 PWD PWA Capital	10,711	10,711
191	31030 PWD BSV Grounds Maint	66,943	66,943
192	31036 PWD RCO HMMF	16,870	16,870
194	31038 PWD RCO Transfer Stations	6,293	6,293
199	F111 Road & Bridge Fund	157,986	157,986
201	F117 Dedicated Resources Fund	410,497	410,497
204	F124 Offender Management Fund	33,204	33,204
205	F126 Parks and Open Space Fund	317,044	317,044
209	F136 Sustainability Sales Tax Fund	69,353	69,353
210	F141 Capital Expenditure Fund	72,299	72,299
211	F150 Wildfire Mitigation	45,521	45,521
212	F151 Emergency Services Fund	5,355	5,355
213	F152 Housing	58,910	58,910
214	F162 Public Health Fund	406,949	406,949
215	F174 Risk Management Fund (Hlth/Dental)	13,389	13,389
216	F175 Fleet Services Fund	37,488	37,488
219	F198 Housing Authority	213,549	213,549
220	F199 Recycling Center Fund	10,711	10,711
222	Fd115 Developmental Disabilities Fund	5,355	5,355
226	25223 CPP CUA Admin	24,100	24,100
227	25224 CPP BPD Permit Ops	50,877	50,877
228	25228 CPP PZD Zoning and Compliance	16,066	16,066
229	25229 CPP PZD Long Range	16,066	16,066
230	25232 CPP GIS Systems	16,066	16,066
232	31018 PWD ENR Engineering	42,844	42,844
236	31024 PWD BSV Admin	21,422	21,422
237	31031 PWD BSV Security	18,744	18,744
Direct Bills		\$0	\$0
Total		\$4,907,582	\$4,907,582

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31000 PWD RCD Internal Zero Waste
Nature and Extent of Services

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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.

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Seq. 10: 31039
PWD RCO Internal
Zero Waste

A. Department Costs

Description	Type	Amount	General Admin	Internal Waste
Personnel Costs				
Salaries	S1	\$296,479	\$0	\$296,479
Fringe Benefits	S	104,369	0	104,369
Subtotal - Personnel Costs		\$400,848	\$0	\$400,848
Services & Supplies Cost				
Borrowing/Non Monetary Exp	D	275	0	0
Maint, Repair & Utilities	S	193,078	0	193,078
Operating Supplies	S	5,920	0	5,920
Prof/Tech Services	S	375	0	375
Travel, Training & Misc Exp	S	5,242	0	5,242
Unallowable	D	141	0	0
Subtotal - Services & Supplies		\$205,031	\$0	\$204,615
Department Cost Total		\$605,879	\$0	\$605,463
Adjustments to Cost				
Borrowing/Non Monetary Exp	D	-275	0	0
Unallowable	D	-141	0	0
Subtotal - Adjustments		-\$416	\$0	\$0
Total Costs After Adjustments		605,463	0	605,463
General Admin Distribution			0	0
Grand Total		\$605,463	\$0	\$605,463

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B. Incoming Costs (Default Spread Custom %)

Seq. 10: 31039 PWD RCO Internal
Zero Waste

Seq #	Department/Cost Pool	First Incoming	Second Incoming	Internal Waste
2	Internal	\$3,012	\$411	\$3,423
	Subtotal - 10001 OCA OCO County Administrator	3,012	411	3,423
3	County Attorney	6,011	792	6,802
	Subtotal - 18001 CTY CAG General Team	6,011	792	6,802
4	IT Admin Ops	31,736	2,456	34,192
	Subtotal - 10026 ITD ITE Ops	31,736	2,456	34,192
5	Printing	349	41	390
	Subtotal - 10027 ITD ITE Printing Mailing	349	41	390
7	Human Resources	8,782	615	9,397
	Subtotal - 10029 HRD HRE Human Resources	8,782	615	9,397
8	Countywide Financial Management	8,398	811	9,209
8	Insurance	13,973	0	13,973
	Subtotal - 20020 OFM FMD Office of Financial Mgt	22,371	811	23,182
9	Custodial	7,694	339	8,033
	Subtotal - 31029 PWD BSV Custodial	7,694	339	8,033
10	Internal Waste	0	923	923
	Subtotal - 31039 PWD RCO Internal Zero Waste	0	923	923
Total Incoming		\$79,955	\$6,388	\$86,343
C. Total Allocated			\$691,806	\$691,806
				100.00%

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Allocation Details

Cost Pool 1: Internal Waste

Seq. 10: 31039 PWD RCO Internal Zero Waste

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	10001 OCA OCO County Administrator	17.00	0.76%	\$5,233	\$0	\$5,233	\$0	\$5,233
3	18001 CTY CAG General Team	23.30	1.05%	7,172	0	7,172	0	7,172
4	10026 ITD ITE Ops	62.30	2.80%	19,177	0	19,177	0	19,177
5	10027 ITD ITE Printing Mailing	2.00	0.09%	616	0	616	0	616
7	10029 HRD HRE Human Resources	29.00	1.30%	8,927	0	8,927	0	8,927
8	20020 OFM FMD Office of Financial Mgt	30.00	1.35%	9,234	0	9,234	0	9,234
9	31029 PWD BSV Custodial	44.00	1.98%	13,544	0	13,544	0	13,544
10	31039 PWD RCO Internal Zero Waste	3.00	0.13%	923	0	923	0	923
12	10025 Office of Racial Equality	4.00	0.18%	1,231	0	1,231	13	1,244
13	17000 ASR AAD General	58.80	2.64%	18,099	0	18,099	186	18,286
22	19001 COR CAD Admin	12.00	0.54%	3,694	0	3,694	38	3,732
25	20001 CCS COM Commissioners	17.00	0.76%	5,233	0	5,233	54	5,287
36	21001 CLK CLA Admin	7.00	0.31%	2,155	0	2,155	22	2,177
37	21002 CLK MVD Motor Vehicle	43.00	1.93%	13,236	0	13,236	136	13,372
38	21003 CLK ELE Elections	10.00	0.45%	3,078	0	3,078	32	3,110
39	21004 CLK REC Recording	9.00	0.40%	2,770	0	2,770	29	2,799
40	22001 CSD CSA Admin	14.00	0.63%	4,309	0	4,309	44	4,354
41	22002 CSD CSI Healthy Youth Alli	4.00	0.18%	1,231	0	1,231	13	1,244
44	22005 CSD CSI Grt Oversight	1.00	0.04%	308	0	308	3	311
45	22006 CSD CJS Admin	18.25	0.82%	5,618	0	5,618	58	5,675
46	22007 CSD CJS Juv Assess Ctr	14.00	0.63%	4,309	0	4,309	44	4,354
47	22008 CSD CJS Pretrial Svcs	8.00	0.36%	2,462	0	2,462	25	2,488
48	22009 CSD CJS Bond Commissioners	7.95	0.36%	2,447	0	2,447	25	2,472
49	22010 CSD CJS Comm Svcs	4.00	0.18%	1,231	0	1,231	13	1,244
50	22011 CSD CJS Restore Communities	5.00	0.22%	1,539	0	1,539	16	1,555

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Allocation Details

Cost Pool 1: Internal Waste

Seq. 10: 31039 PWD RCO Internal Zero Waste

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51	22012 CSD CJS Jail Ed Transition	4.00	0.18%	1,231	0	1,231	13	1,244
52	22013 CSD CJS Volunteer Svcs	1.00	0.04%	308	0	308	3	311
57	22020 CSD AAA Admin	14.00	0.63%	4,309	0	4,309	44	4,354
64	24001 DAO DAD Admin	98.00	4.40%	30,165	0	30,165	311	30,476
86	25226 CPP BPD Floodplain	2.00	0.09%	616	0	616	6	622
87	25227 CPP PZD Dev Review	13.00	0.58%	4,002	0	4,002	41	4,043
89	25233 CPP TPD Trans Planning	3.00	0.13%	923	0	923	10	933
91	26001 SUR Surveyors Ofc	1.00	0.04%	308	0	308	3	311
92	27000 POS PDR Admin	4.00	0.18%	1,231	0	1,231	13	1,244
94	27100 POS PAM Admin	7.00	0.31%	2,155	0	2,155	22	2,177
110	27500 POS RMD Admin	1.00	0.04%	308	0	308	3	311
122	27700 POS YOU Admin	2.00	0.09%	616	0	616	6	622
123	27800 POS CSU Ext Admin	7.33	0.33%	2,255	0	2,255	23	2,278
130	27900 POS	9.00	0.40%	2,770	0	2,770	29	2,799
131	28001 SHE OPS Admin	2.00	0.09%	616	0	616	6	622
132	28002 SHE OPS Patrol	69.00	3.10%	21,239	0	21,239	219	21,458
133	28003 SHE OPS Detectives	20.00	0.90%	6,156	0	6,156	63	6,220
134	28004 SHE OPS Drug Task Force	4.00	0.18%	1,231	0	1,231	13	1,244
135	28005 SHE OPS Animal Control	4.00	0.18%	1,231	0	1,231	13	1,244
136	28006 SHE OPS Emergency Svcs	4.00	0.18%	1,231	0	1,231	13	1,244
137	28007 SHE OPS Fire Mgmt	9.00	0.40%	2,770	0	2,770	29	2,799
138	28008 SHE OPS Special Ops	3.00	0.13%	923	0	923	10	933
142	28012 SHE OPS Civil	6.00	0.27%	1,847	0	1,847	19	1,866
146	28016 SHE OPS Comm Assistance	4.00	0.18%	1,231	0	1,231	13	1,244
147	28017 SHE JAI Admin	7.00	0.31%	2,155	0	2,155	22	2,177
148	28018 SHE JAI Ops	111.00	4.98%	34,167	0	34,167	352	34,519
149	28019 SHE JAI Health Svcs	20.10	0.90%	6,187	0	6,187	64	6,251
150	28020 SHE JAI Transports	26.00	1.17%	8,003	0	8,003	82	8,085
151	28021 SHE JAI Alt Sentence	10.00	0.45%	3,078	0	3,078	32	3,110

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Allocation Details

Cost Pool 1: Internal Waste

Seq. 10: 31039 PWD RCO Internal Zero Waste

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
152	28022 SHE OEM Ops	4.00	0.18%	1,231	0	1,231	13	1,244
154	28024 SHE SUP Communication Ctr	25.50	1.15%	7,849	0	7,849	81	7,930
155	28025 SHE SUP Radio Shop	3.00	0.13%	923	0	923	10	933
156	28026 SHE SUP Computer Sup	6.00	0.27%	1,847	0	1,847	19	1,866
157	28027 SHE SUP Records	19.00	0.85%	5,848	0	5,848	60	5,909
158	28028 SHE SHA Fleet Maint	2.00	0.09%	616	0	616	6	622
159	28029 SHE SHA Training	5.00	0.22%	1,539	0	1,539	16	1,555
160	28030 SHE SHA Financial Svcs	3.00	0.13%	923	0	923	10	933
161	28031 SHE SHA Personnel	3.60	0.16%	1,108	0	1,108	11	1,120
162	28032 SHE OPS Prop and Evidence	2.00	0.09%	616	0	616	6	622
163	28033 SHE OPS Forensic Lab	1.00	0.04%	308	0	308	3	311
164	28034 SHE JAI Maintenance	3.00	0.13%	923	0	923	10	933
165	28035 SHE JAI Inmate Services	13.00	0.58%	4,002	0	4,002	41	4,043
166	28037 SHE SHA Admin	6.00	0.27%	1,847	0	1,847	19	1,866
167	28038 SHE OPS SRO	2.00	0.09%	616	0	616	6	622
169	28040 SHE SUP Admin	1.00	0.04%	308	0	308	3	311
170	30001 TRE TOA Admin	11.00	0.49%	3,386	0	3,386	35	3,421
189	31016 PWD PWA Admin	10.00	0.45%	3,078	0	3,078	32	3,110
190	31028 PWD PWA Capital	4.00	0.18%	1,231	0	1,231	13	1,244
191	31030 PWD BSV Grounds Maint	25.00	1.12%	7,695	0	7,695	79	7,774
192	31036 PWD RCO HMMF	6.30	0.28%	1,939	0	1,939	20	1,959
194	31038 PWD RCO Transfer Stations	2.35	0.11%	723	0	723	7	731
199	F111 Road & Bridge Fund	59.00	2.65%	18,161	0	18,161	187	18,348
200	F112 Social Services Fund	380.25	17.08%	117,045	0	117,045	1,205	118,250
201	F117 Dedicated Resources Fund	153.30	6.88%	47,187	0	47,187	486	47,673
202	F120 Health & Human Services Fund	5.00	0.22%	1,539	0	1,539	16	1,555
204	F124 Offender Management Fund	12.40	0.56%	3,817	0	3,817	39	3,856

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Allocation Details

Cost Pool 1: Internal Waste

Seq. 10: 31039 PWD RCO Internal Zero Waste

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
205	F126 Parks and Open Space Fund	118.40	5.32%	36,445	0	36,445	375	36,820
209	F136 Sustainability Sales Tax Fund	25.90	1.16%	7,972	0	7,972	82	8,054
210	F141 Capital Expenditure Fund	27.00	1.21%	8,311	0	8,311	86	8,396
211	F150 Wildfire Mitigation	17.00	0.76%	5,233	0	5,233	54	5,287
212	F151 Emergency Services Fund	2.00	0.09%	616	0	616	6	622
213	F152 Housing	22.00	0.99%	6,772	0	6,772	70	6,842
214	F162 Public Health Fund	151.98	6.82%	46,780	0	46,780	482	47,261
215	F174 Risk Management Fund (Hlth/Dental)	5.00	0.22%	1,539	0	1,539	16	1,555
216	F175 Fleet Services Fund	14.00	0.63%	4,309	0	4,309	44	4,354
219	F198 Housing Authority	79.75	3.58%	24,548	0	24,548	253	24,801
220	F199 Recycling Center Fund	4.00	0.18%	1,231	0	1,231	13	1,244
222	Fd115 Developmental Disabilities Fund	2.00	0.09%	616	0	616	6	622
226	25223 CPP CUA Admin	9.00	0.40%	2,770	0	2,770	29	2,799
227	25224 CPP BPD Permit Ops	19.00	0.85%	5,848	0	5,848	60	5,909
228	25228 CPP PZD Zoning and Compliance	6.00	0.27%	1,847	0	1,847	19	1,866
229	25229 CPP PZD Long Range	6.00	0.27%	1,847	0	1,847	19	1,866
230	25232 CPP GIS Systems	6.00	0.27%	1,847	0	1,847	19	1,866
232	31018 PWD ENR Engineering	16.00	0.72%	4,925	0	4,925	51	4,976
236	31024 PWD BSV Admin	8.00	0.36%	2,462	0	2,462	25	2,488
237	31031 PWD BSV Security	7.00	0.31%	2,155	0	2,155	22	2,177
Subtotal		2,226.75	100.00%	\$685,418	\$0	\$685,418	\$6,388	\$691,806
Direct Bills						0		0
Total						\$685,418		\$691,806

Allocation Basis Units: FTE Count by Fund/Dept.

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Allocation Summary

**Seq. 10: 31039 PWD RCO Internal
Zero Waste**

Seq #	Department Name	Internal Waste	Total
2	10001 OCA OCO County Administrator	\$5,233	\$5,233
3	18001 CTY CAG General Team	7,172	7,172
4	10026 ITD ITE Ops	19,177	19,177
5	10027 ITD ITE Printing Mailing	616	616
7	10029 HRD HRE Human Resources	8,927	8,927
8	20020 OFM FMD Office of Financial Mgt	9,234	9,234
9	31029 PWD BSV Custodial	13,544	13,544
10	31039 PWD RCO Internal Zero Waste	923	923
12	10025 Office of Racial Equality	1,244	1,244
13	17000 ASR AAD General	18,286	18,286
22	19001 COR CAD Admin	3,732	3,732
25	20001 CCS COM Commissioners	5,287	5,287
36	21001 CLK CLA Admin	2,177	2,177
37	21002 CLK MVD Motor Vehicle	13,372	13,372
38	21003 CLK ELE Elections	3,110	3,110
39	21004 CLK REC Recording	2,799	2,799
40	22001 CSD CSA Admin	4,354	4,354
41	22002 CSD CSI Healthy Youth Alli	1,244	1,244
44	22005 CSD CSI Grt Oversight	311	311
45	22006 CSD CJS Admin	5,675	5,675
46	22007 CSD CJS Juv Assess Ctr	4,354	4,354
47	22008 CSD CJS Pretrial Svcs	2,488	2,488
48	22009 CSD CJS Bond Commissioners	2,472	2,472
49	22010 CSD CJS Comm Svcs	1,244	1,244
50	22011 CSD CJS Restore Communities	1,555	1,555
51	22012 CSD CJS Jail Ed Transition	1,244	1,244
52	22013 CSD CJS Volunteer Svcs	311	311
57	22020 CSD AAA Admin	4,354	4,354
64	24001 DAO DAD Admin	30,476	30,476
86	25226 CPP BPD Floodplain	622	622
87	25227 CPP PZD Dev Review	4,043	4,043
89	25233 CPP TPD Trans Planning	933	933
91	26001 SUR Surveyors Ofc	311	311
92	27000 POS PDR Admin	1,244	1,244
94	27100 POS PAM Admin	2,177	2,177

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**Seq. 10: 31039 PWD RCO Internal
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Seq #	Department Name	Internal Waste	Total
110	27500 POS RMD Admin	311	311
122	27700 POS YOU Admin	622	622
123	27800 POS CSU Ext Admin	2,278	2,278
130	27900 POS	2,799	2,799
131	28001 SHE OPS Admin	622	622
132	28002 SHE OPS Patrol	21,458	21,458
133	28003 SHE OPS Detectives	6,220	6,220
134	28004 SHE OPS Drug Task Force	1,244	1,244
135	28005 SHE OPS Animal Control	1,244	1,244
136	28006 SHE OPS Emergency Svcs	1,244	1,244
137	28007 SHE OPS Fire Mgmt	2,799	2,799
138	28008 SHE OPS Special Ops	933	933
142	28012 SHE OPS Civil	1,866	1,866
146	28016 SHE OPS Comm Assistance	1,244	1,244
147	28017 SHE JAI Admin	2,177	2,177
148	28018 SHE JAI Ops	34,519	34,519
149	28019 SHE JAI Health Svcs	6,251	6,251
150	28020 SHE JAI Transports	8,085	8,085
151	28021 SHE JAI Alt Sentence	3,110	3,110
152	28022 SHE OEM Ops	1,244	1,244
154	28024 SHE SUP Communication Ctr	7,930	7,930
155	28025 SHE SUP Radio Shop	933	933
156	28026 SHE SUP Computer Sup	1,866	1,866
157	28027 SHE SUP Records	5,909	5,909
158	28028 SHE SHA Fleet Maint	622	622
159	28029 SHE SHA Training	1,555	1,555
160	28030 SHE SHA Financial Svcs	933	933
161	28031 SHE SHA Personnel	1,120	1,120
162	28032 SHE OPS Prop and Evidence	622	622
163	28033 SHE OPS Forensic Lab	311	311
164	28034 SHE JAI Maintenance	933	933
165	28035 SHE JAI Inmate Services	4,043	4,043
166	28037 SHE SHA Admin	1,866	1,866
167	28038 SHE OPS SRO	622	622
169	28040 SHE SUP Admin	311	311

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Allocation Summary

**Seq. 10: 31039 PWD RCO Internal
 Zero Waste**

Seq #	Department Name	Internal Waste	Total
170	30001 TRE TOA Admin	3,421	3,421
189	31016 PWD PWA Admin	3,110	3,110
190	31028 PWD PWA Capital	1,244	1,244
191	31030 PWD BSV Grounds Maint	7,774	7,774
192	31036 PWD RCO HMMF	1,959	1,959
194	31038 PWD RCO Transfer Stations	731	731
199	F111 Road & Bridge Fund	18,348	18,348
200	F112 Social Services Fund	118,250	118,250
201	F117 Dedicated Resources Fund	47,673	47,673
202	F120 Health & Human Services Fund	1,555	1,555
204	F124 Offender Management Fund	3,856	3,856
205	F126 Parks and Open Space Fund	36,820	36,820
209	F136 Sustainability Sales Tax Fund	8,054	8,054
210	F141 Capital Expenditure Fund	8,396	8,396
211	F150 Wildfire Mitigation	5,287	5,287
212	F151 Emergency Services Fund	622	622
213	F152 Housing	6,842	6,842
214	F162 Public Health Fund	47,261	47,261
215	F174 Risk Management Fund (Hlth/Dental)	1,555	1,555
216	F175 Fleet Services Fund	4,354	4,354
219	F198 Housing Authority	24,801	24,801
220	F199 Recycling Center Fund	1,244	1,244
222	Fd115 Developmental Disabilities Fund	622	622
226	25223 CPP CUA Admin	2,799	2,799
227	25224 CPP BPD Permit Ops	5,909	5,909
228	25228 CPP PZD Zoning and Compliance	1,866	1,866
229	25229 CPP PZD Long Range	1,866	1,866
230	25232 CPP GIS Systems	1,866	1,866
232	31018 PWD ENR Engineering	4,976	4,976
236	31024 PWD BSV Admin	2,488	2,488
237	31031 PWD BSV Security	2,177	2,177
Direct Bills		\$0	\$0
Total		\$691,806	\$691,806