Allocated Costs
By Department

COUNTY OF GLENN
Countywide Cost Allocation Plan
Exhibit A

12/22/2008

FY 07/08 Actual		Building Use	Equipment Use	County Admin Officer 01011013	Dept of Finance 01011040	Annual Audit 01011051	County Counsel 01011080	Personnel 01011090	Facilities Maintenance 01011120	Building Maintenance 01011120	Janitorial Services 01011120
01011010	Board of Supervisors	8,537		123,857	2,117	167	77,667	3,707	7,417	6,892	9,334
01011020	Clerk of the Board		424	47,926	1,049	76	2,301	1,483			
01011070	Assessor	4,397	4,899	328	4,311	348	2,130	6,203	8,253	4,534	22,041
01011100	Elections	3,535	33,661	371	1,509	154	3,288	1,483	4,843	3,215	10,773
01011180	Surveyor			29	93	31					
01012040	Court Revenues			147	423	156					
01012050	Juvenile Justice Commission			452	1	0					
01012060	Grand Jury			7	831	7	2,219				
01012100	Indigent Defense			1,234	387	112					
01012170	Flood Control		745	238	249	13					
01012180	Agriculture Commissioner	2,094	8,623	861	7,604	554	4,771	11,862	10,926	7,105	23,265
01012200	Building Inspector			152	2,322	161		3,707	2,437	4,255	10,058
01012220	Recorder	8,520	15,633	148	2,760	157	859	3,707	7,402	6,878	9,315
01012230	Coroner			16	118	17					
01012240	Public Guardian		725	295	962	73	10,695	1,483	10,140		
01012260	Emergency Services		418	3	91	3					
01012280	Planning		1,157	1,695	4,065	600	70,273	3,361	2,115	3,656	8,638
01012290	Animal Control		511	119	2,018	126	575	2,965	3,530	637	10,433
01014022	Hospital			1,243	400	121					
01015180	Veterans' Services	89		16	449	17		741	391	2,615	398
01016040	Library			268	156	44					
01016050	Cooperative Extension	4,262	2,057	300	1,068	79	217	1,483	9,762	10,027	27,212
01024010	Public Health	4,849		14,786	10,194	958	8,383	4,878	6,455	11,270	22,669
01024012	Mental Health	6,430		2,561	25,630	2,478	411	30,623	8,560	13,783	30,059
01024014	Alcohol & Drug Abuse	4,528		316	4,965	337		6,967	14,603	10,231	33,160
01024015	Mental Health Users Group										
01024017	Drug Court			144	1,304	93		1,397			
01024020	Maternal & Child Health			63	1,069	67		619			
01024025	Women, Infants & Children			129	2,073	137		2,965			
01024170	California Children's Services			97	1,502	103		761			
01025010	Social Services Administration			8,666	98,805	5,855	3,446	46,706			
01042090	District Attorney	229	4,119	384	4,743	352	613	7,414	8,719	3,641	21,322
01042110	Sheriff	2,028	102,437	1,426	15,853	1,453	4,089	22,982	19,615	6,670	27,112
01042113	Sheriff's Dispatch	365	1,112	3,388	3,583	182		6,672	1,647	590	5,626
01042135	Sheriff's Civil Division			44	939	46		1,483			

SCHEDULE A

COUNTY OF GLENN
Countywide Cost Allocation Plan
Exhibit A

FY 07/08 Actual		Building Use	Equipment Use	County Admin Officer 01011013	Dept of Finance 01011040	Annual Audit 01011051	County Counsel 01011080	Personnel 01011090	Facilities Maintenance 01011120	Building Maintenance 01011120	Janitorial Services 01011120
01042136	Court Security	171		509	1,525	61		2,965	148	138	186
01042140	Jail	98,728	5,083	1,084	14,812	1,090	82	17,865	62,256	4,162	23,999
01042150	Probation	2,766	5,844	1,997	6,673	382	1,249	9,638	8,090	6,893	22,514
01042155	Juvenile Hall	39,520		797	5,128	307		6,156	15,814	17,161	248
01042158	Delinquency Prevention			76	464	21		741			
01042360	Boat Patrol			34	562	37		741			
01054010	California Waste Management			5	11	5					
01054011	Emergency Preparedness Grant			9,305	2,133	53		741			
01054014	Substance Abuse Prop 36			123	858	71		643			
01054045	Mosquito Abatement Assessment Area				55						
01055340	Child Support	5,375		267	6,282	284	375	7,414	6,614	754	20,425
01203010	Road	96		2,535	20,760	2,452		26,443	591	2,022	1,604
01602270	Fish & Game Commission			2	38	2					
01906020	Office of Education	5,388		45	94,996	48			9,808	2,340	34
02000000	Solid Waste			1,029	6,930	1,092		4,675	30,741		
02050000	Orland Airport			1,294	721	175			264		
02070000	Willows Airport			435	614	102	233		226		
02200000	Fleet Operations			1,311	4,328	433	82	4,948	829		
02210000	Underground Storage Tanks			43	184	45					
02220000	Vegetation & Environmental Mgmt			45	159	47					
02224170	Tri-County Bee			2	20	2					
02240000	Human Resource Agency			3,565	21,171	1,267	13,581	22,865			
02250000	Health Services Administration			5,852	7,066	461	7,619	5,209			
02260000	Planning & Public Works Agency	1,211		486	9,793	516	29,621	10,872	9,518	29,598	30,137
02270000	Central Services			32	123	34					
03230000	Fire Chief's Association			1	2	1					
04050000	Court	30,037		226	415		5,260	(30,163)	33,868	30,918	11,356
04100000	Law Library			4	87	4	4,931				
04260000	Transportation Administration			63	474	67	164				
04280000	Glenn County Transit			115	1,968	122	82		151		
04281000	Fixed Route Transit			237	840	252			829		
04354015	Ca Reg Mental Health Coalition			257	696	273					
04601000	Local Agency Formation Commission			10	81	10					
04999100	Community Action			6,642	20,968	2,140	2,219	19,359			
05010000	Artois Fire District			129	315	17	411				

COUNTY OF GLENN
Countywide Cost Allocation Plan
Exhibit A

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05022000	Hamilton Fire District			193	1,415	85					
05022010	Bayliss Fire District			66	168	10					
05050000	Willows Rural Fire District			142	544	30					
05110000	Storm Drain Maintenance District #1			227	91	2					
05130000	Storm Drain Maintenance District #3			2	95	2					
05140000	North Willows County Service Area			9	160	10			678		
05210000	Air Pollution District	1,317		220	3,247	234	904	5,190	4,351	4,469	14,632
05210241	Air Pollution Vehicle Registration			34	162	36					
05250000	Olive Pest Management District			21	346	22					
06010000	Elk Creek Cemetery District			5	324						
06020000	German Cemetery District			0	71						
06030000	Marvin-Chapel Cemetery District			2	214						
06040000	Newville Cemetery District			1	149						
06050000	Orland Cemetery District			85	2,452						
06060000	Willows Cemetery District			64	836						
06200000	Glenn-Codora Fire District			73	310						
06210000	Elk Creek Fire District			62	210						
06220000	Glenn-Colusa Fire District			10	790						
06230000	Kanawha Fire District			35	1,007						
06240000	Ord Fire District			8	261						
06250000	Orland Fire District			27	502						
06300000	Levee District #1			6	146						
06310000	Levee District #2			2	331						
06320000	Levee District #3			14	134						
06500000	Butte City Community Service District			7	536		411				
06510000	BCCSD - Recreation District			1	16						
06610000	Elk Creek Community Service District			50	1,539						
06650000	ECCSD - Lighting District			0	14						
06700000	Ord Bend Community Service District			10	246						
06740000	Artois Community Service District			10	1,186						
06800000	Hamilton City Community Service Distric			60	2,292						
06830000	HCCSD - Lighting District			5	28						
06850000	HCCSD - Library District			4	211						
06865000	HCCSD - Edgewater Park			0	220						
06870000	HCCSD - Pallisades District			2	44						

COUNTY OF GLENN
Countywide Cost Allocation Plan
Exhibit A

FY 07/08 Actual		Building Use	Equipment Use	County Admin Officer 01011013	Dept of Finance 01011040	Annual Audit 01011051	County Counsel 01011080	Personnel 01011090	Facilities Maintenance 01011120	Building Maintenance 01011120	Janitorial Services 01011120
06880000	N.E. Willows Community Service District			75	1,798						
06920000	Mosquito Abatement District			520	3,063		1,644				
06950000	Rice Pest Abatement District			4	87						
06960000	HC Reclamation District #2140			23	117						
06980000	Resource Conservation District			109	3,883						
99999999	Other	11,418		8,307	11,467	9,565	29,008	(43)	83,939	222,495	75,204
	Subtotal	245,890	187,447	260,760	475,602	36,949	289,815	291,910	395,532	416,946	471,752
	Direct Billed				12,882	9,050	7,586	92,415	9,318	121,620	45,032
	Unallocated			46,029	680,200		100,040		1,142,607		
	Total	245,890	187,447	306,789	1,168,684	45,999	397,441	384,325	1,547,456	538,566	516,784

COUNTY OF GLENN
Countywide Cost Allocation Plan
Exhibit A

FY 07/08 Actual		General Insurance 01011150	Employee Benefits 01011170	Data Processing 01011200	Total Actual Costs FY 2007-08	Roll Forward	Total Actual Costs FY 2007-08 plus Roll Forward	Adjustments	Total Claimable Costs FY 2009-10
01011010	Board of Supervisors	50,918	272	(27)	290,858	133,486	424,344		424,344
01011020	Clerk of the Board	371	109	9,227	62,965	23,752	86,718		86,718
01011070	Assessor	2,989	490	58,420	119,343	(51,839)	67,505		67,505
01011100	Elections	1,511	109	19,800	84,251	3,007	87,259		87,259
01011180	Surveyor	149		39	341	72	414		414
01012040	Court Revenues	760		199	1,686	(541)	1,145		1,145
01012050	Juvenile Justice Commission	1		0	455	445	899		899
01012060	Grand Jury	34		9	3,107	(2,531)	577		577
01012100	Indigent Defense	544		142	2,419	352	2,771		2,771
01012170	Flood Control	61		16	1,321	(300)	1,021		1,021
01012180	Agriculture Commissioner	5,968	1,018	10,458	95,110	(902)	94,207		94,207
01012200	Building Inspector	1,165	272	205	24,734	(1,183)	23,551		23,551
01012220	Recorder	1,925	272	15,460	73,038	7,673	80,711		80,711
01012230	Coroner	82		22	254	(1,104)	(849)		(849)
01012240	Public Guardian	356	109	6,943	31,779	957	32,735		32,735
01012260	Emergency Services	16		4	536	(2,226)	(1,690)		(1,690)
01012280	Planning	3,255	327	766	99,907	(1,043)	98,864		98,864
01012290	Animal Control	1,169	218	4,774	27,076	(872)	26,204		26,204
01014022	Hospital	589		154	2,506	(17,006)	(14,500)		(14,500)
01015180	Veterans' Services	142	54	21	4,932	(4,183)	749		749
01016040	Library	217		57	741	(3,408)	(2,666)		(2,666)
01016050	Cooperative Extension	1,913	109	100	58,587	(2,474)	56,114		56,114
01024010	Public Health	6,235	2,069	1,222	93,968	485	94,453		94,453
01024012	Mental Health	13,406	4,580	3,159	141,681	7,315	148,995		148,995
01024014	Alcohol & Drug Abuse	3,923	922	428	80,380	(11,358)	69,022		69,022
01024015	Mental Health Users Group					(43)	(43)		(43)
01024017	Drug Court	453	109	119	3,617	(703)	2,915		2,915
01024020	Maternal & Child Health	327	109	86	2,340	(1,904)	436		436
01024025	Women, Infants & Children	668	218	175	6,365	1,239	7,604		7,604
01024170	California Children's Services	503	109	132	3,208	(1,018)	2,190		2,190
01025010	Social Services Administration	58,061	4,185	7,447	233,172	12,868	246,040		246,040
01042090	District Attorney	7,673	544	1,086	60,839	8,020	68,859		68,859
01042110	Sheriff	172,146	2,065	33,787	411,663	(6,693)	404,969		404,969
01042113	Sheriff's Dispatch	1,144	679	232	25,220	11,896	37,117		37,117
01042135	Sheriff's Civil Division	226	109	59	2,905	(239)	2,667		2,667

COUNTY OF GLENN
Countywide Cost Allocation Plan
Exhibit A

FY 07/08 Actual		General Insurance 01011150	Employee Benefits 01011170	Data Processing 01011200	Total Actual Costs FY 2007-08	Roll Forward	Total Actual Costs FY 2007-08 plus Roll Forward	Adjustments	Total Claimable Costs FY 2009-10
01042136	Court Security	322	407	78	6,511	(636)	5,874		5,874
01042140	Jail	123,077	2,549	1,390	356,175	76,933	433,109		433,109
01042150	Probation	6,453	897	12,357	85,751	(1,395)	84,356		84,356
01042155	Juvenile Hall	19,473	1,597	391	106,592	(5,747)	100,845		100,845
01042158	Delinquency Prevention	100	54	26	1,482	(1,018)	465		465
01042360	Boat Patrol	1,495	54	47	2,970	(889)	2,080		2,080
01054010	California Waste Management	24		6	50	(8)	43		43
01054011	Emergency Preparedness Grant	260	54	68	12,616	10,835	23,450		23,450
01054014	Substance Abuse Prop 36	344	54	90	2,183	(1,811)	373		373
01054045	Mosquito Abatement Assessment Area				55		55		55
01055340	Child Support	2,675	544	4,735	55,743	(15,894)	39,850		39,850
01203010	Road	73,226	2,014	3,123	134,865	(20,928)	113,937		113,937
01602270	Fish & Game Commission	12		3	58	(1,120)	(1,063)		(1,063)
01906020	Office of Education	573		61	113,293	(48,426)	64,867		64,867
02000000	Solid Waste	5,317	381	1,392	51,558	36,656	88,214		88,214
02050000	Orland Airport	852		223	3,528	1,819	5,347		5,347
02070000	Willows Airport	499		131	2,240	464	2,705		2,705
02200000	Fleet Operations	2,110	570	552	15,163	843	16,007		16,007
02210000	Underground Storage Tanks	220		58	549	(220)	329		329
02220000	Vegetation & Environmental Mgmt	230		60	541	70	610		610
02224170	Tri-County Bee	9		2	35	(13)	22		22
02240000	Human Resource Agency	8,890	2,231	133,295	206,866	(3,005)	203,861		203,861
02250000	Health Services Administration	2,894	599	170,900	200,599	(4,519)	196,079		196,079
02260000	Planning & Public Works Agency	10,546	816	77,925	211,040	80,679	291,719		291,719
02270000	Central Services	164		43	395	(177)	219		219
03230000	Fire Chief's Association	4		1	9	(22)	(12)		(12)
04050000	Court	5,309	(333)		86,892	40,894	127,785		127,785
04100000	Law Library	21		5	5,053	3,083	8,137		8,137
04260000	Transportation Administration	327		86	1,181	(291)	891		891
04280000	Glenn County Transit	592		155	3,183	(8,731)	(5,548)		(5,548)
04281000	Fixed Route Transit	1,227		321	3,707	514	4,221		4,221
04354015	Ca Reg Mental Health Coalition	1,330		348	2,904	2,871	5,775		5,775
04601000	Local Agency Formation Commission	51		13	166	(49)	116		116
04999100	Community Action	10,407	1,687	2,725	66,149	(2,705)	63,444		63,444
05010000	Artois Fire District			22	895	(46)	850		850

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Exhibit A

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05022000	Hamilton Fire District			109	1,802	282	2,085		2,085
05022010	Bayliss Fire District			13	257	(102)	155		155
05050000	Willows Rural Fire District			39	755	72	827		827
05110000	Storm Drain Maintenance District #1			2	322	309	631		631
05130000	Storm Drain Maintenance District #3			2	101	90	191		191
05140000	North Willows County Service Area			13	870		870		870
05210000	Air Pollution District	1,820	381	5,531	42,295	3,466	45,761		45,761
05210241	Air Pollution Vehicle Registration	173		45	450	74	523		523
05250000	Olive Pest Management District			28	416	(56)	360		360
06010000	Elk Creek Cemetery District			7	335	(412)	(77)		(77)
06020000	German Cemetery District			0	72	67	139		139
06030000	Marvin-Chapel Cemetery District			3	219	(148)	71		71
06040000	Newville Cemetery District			1	150	147	297		297
06050000	Orland Cemetery District			115	2,652	727	3,379		3,379
06060000	Willows Cemetery District			86	986	(35)	951		951
06200000	Glenn-Codora Fire District			22	405	38	443		443
06210000	Elk Creek Fire District			8	280	(493)	(213)		(213)
06220000	Glenn-Colusa Fire District			14	814	(774)	41		41
06230000	Kanawha Fire District			48	1,090	345	1,435		1,435
06240000	Ord Fire District			11	280	(132)	147		147
06250000	Orland Fire District			36	564	(269)	296		296
06300000	Levee District #1			9	161	101	263		263
06310000	Levee District #2			2	335	(775)	(440)		(440)
06320000	Levee District #3			19	167	(53)	115		115
06500000	Butte City Community Service District			9	962	711	1,673		1,673
06510000	BCCSD - Recreation District			2	18	(100)	(81)		(81)
06610000	Elk Creek Community Service District			68	1,657	908	2,565		2,565
06650000	ECCSD - Lighting District			0	14	(4)	11		11
06700000	Ord Bend Community Service District			14	270	(1,527)	(1,258)		(1,258)
06740000	Artois Community Service District			13	1,209	762	1,971		1,971
06800000	Hamilton City Community Service Distri			81	2,433	(1,815)	618		618
06830000	HCCSD - Lighting District			7	39	(5)	34		34
06850000	HCCSD - Library District			6	221	(47)	174		174
06865000	HCCSD - Edgewater Park			0	221	189	410		410
06870000	HCCSD - Pallisades District			2	48	33	82		82

COUNTY OF GLENN
Countywide Cost Allocation Plan
Exhibit A

FY 07/08 Actual		General Insurance 01011150	Employee Benefits 01011170	Data Processing 01011200	Total Actual Costs FY 2007-08	Roll Forward	Total Actual Costs FY 2007-08 plus Roll Forward	Adjustments	Total Claimable Costs FY 2009-10
06880000	N.E. Willows Community Service Distric			102	1,975	864	2,839		2,839
06920000	Mosquito Abatement District			93	5,321	3,279	8,599		8,599
06950000	Rice Pest Abatement District			6	97	52	149		149
06960000	HC Reclamation District #2140			31	171	(932)	(761)		(761)
06980000	Resource Conservation District			147	4,139	(3,225)	914		914
99999999	Other	60,605		11,235	523,199	240,231	763,430		763,430
	Subtotal	680,529	33,614	603,331	4,390,078	479,856	4,869,934		4,869,934
	Direct Billed		1,317	28,603	327,823		327,823		327,823
	Unallocated			3,662	1,972,537		1,972,537		1,972,537
	Total	680,529	34,931	635,596	6,690,438	479,856	7,170,294		7,170,294