County of Santa Clara
Countywide Cost Allocation Plan
Allocated Costs By Department

Central Service Departments	101 - 105 Board of Sup	106 Clerk of the Brd	112 FIN Tax Coll	113 COEX LAFCO	114 FIN Clerk - Rec	115 Assessor	116 IHSS Prog
Building Use	71,558	41,173	65,006	0	99,180	208,160	0
Equipment Use	55,609	9,313	77,476	0	18,549	3,015	0
263 Space Rental	0	0	0	0	0	0	0
107 COEX County Exec	42,710	40,486	49,344	33,108	49,608	63,192	170,333
107 COEX OBA	2,999	9,799	12,980	457	4,716	32,767	49,781
110 FIN Con-Trea	22,737	29,312	1,273,568	5,388	193,997	113,582	2,604
110 FIN Int Audit	9,135	0	3,536	0	1,768	0	0
118 Procurement	2,576	7,828	37,710	113	32,088	36,461	0
120 Co Counsel	1,533,728	26,307	10,538	0	(959)	193,641	0
130/132 ESA Empl	29,110	21,772	43,248	2,322	46,413	166,406	0
145 ISD	17,082	37,705	52,747	1,281	47,903	163,824	0
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	5,004	10,098	34,298	4,038	54,664	59,602	0
148 FIN Revenue	0	0	0	0	0	0	0
190 County Comm	0	0	0	0	0	0	0
190 County Comm Technical	0	0	0	0	0	0	0
263 Facilities	243,658	132,094	222,011	0	323,885	710,848	0
Other Central Services	192,007	2,417	7,458	126	3,594	16,637	6,633
Total Allocated	2,227,913	368,304	1,889,920	46,833	875,406	1,768,135	229,351
Roll Forward	(48,302)	(153,816)	(304,793)	(3,360)	(281,241)	(400,646)	(2,918)
Cost With Roll Forward	2,179,611	214,488	1,585,127	43,473	594,165	1,367,489	226,433
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,179,611	214,488	1,585,127	43,473	594,165	1,367,489	226,433

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Allocated Costs By Department

Central Service Departments	117 Measure B	119 COEX Special Program	130 ESA Unemp Ins	132 ESA Liab Insurance	132 ESA Work Comp	135 Fleet Mgmt	140 Reg of Voter
Building Use	0	0	3,388	9,980	30,481	349,662	177,953
Equipment Use	0	5,726	0	0	0	0	207,225
263 Space Rental	0	0	0	0	0	0	0
107 COEX County Exec	32,290	0	0	2,727	8,183	45,038	48,910
107 COEX OBA	9,411	92,077	0	18,943	17,705	29,027	18,449
110 FIN Con-Trea	9,383	11,714	9,584	49,318	153,062	67,925	115,798
110 FIN Int Audit	0	0	0	0	0	0	0
118 Procurement	0	0	519	3,818	9,826	283,275	28,836
120 Co Counsel	0	376	0	(438,934)	(279,374)	0	62,063
130/132 ESA Empl	0	0	109	9,414	26,205	33,887	37,412
145 ISD	0	0	1,005	5,583	17,736	25,927	113,923
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	3,953	0	1,977	2,795	9,464	2,310	15,513
148 FIN Revenue	0	0	0	0	0	0	28
190 County Comm	0	0	0	0	0	0	0
190 County Comm Technical	0	0	0	0	0	8,495	0
263 Facilities	0	0	8,146	24,002	73,305	697,360	487,542
Other Central Services	0	0	249	2,716	4,497	3,344	3,910
Total Allocated	55,037	109,893	24,977	(309,638)	71,090	1,546,250	1,317,562
Roll Forward	(6,305)	83,495	4,417	(47,752)	(130,196)	87,975	(112,336)
Cost With Roll Forward	48,732	193,388	29,394	(357,390)	(59,106)	1,634,225	1,205,226
Adjustments	0	0	0	0	0	0	0
Proposed Costs	48,732	193,388	29,394	(357,390)	(59,106)	1,634,225	1,205,226

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Allocated Costs By Department

Central Service Departments	145 ISD DP Fund 74	145 ISD Printing	168 Affordable Housing	200 Child Support	202 DA Admin	204 Pub Defender	210 Pretrial Svcs
Building Use	140,708	54,112	0	0	1,701,522	13,848	26,295
Equipment Use	0	0	0	0	394,913	16,547	1,776
263 Space Rental	0	0	0	97,065	422	39,715	0
107 COEX County Exec	36,737	2,728	34,013	110,379	131,266	94,853	10,581
107 COEX OBA	25,926	1,527	4,995	42,302	76,010	29,467	8,751
110 FIN Con-Trea	93,558	9,943	23,425	148,321	321,309	148,209	22,277
110 FIN Int Audit	0	0	0	0	20,481	0	0
118 Procurement	89,975	8,982	215	9,461	64,376	11,375	2,728
120 Co Counsel	38,533	0	6,409	(497)	51,866	17,796	13,983
130/132 ESA Empl	100,538	6,850	4,802	201,748	352,558	169,023	27,743
145 ISD	249,663	13,939	4,859	153,897	342,906	118,646	29,070
145 ISD CJIC	0	0	0	46,627	531,410	210,305	142,296
145 ISD Intergovt Service	4,047	1,977	2,349	29,969	29,277	13,378	2,506
148 FIN Revenue	0	0	0	0	59,575	58,314	2,580
190 County Comm	0	0	0	0	8,911	0	0
190 County Comm Technical	0	0	0	0	612	0	0
263 Facilities	645,862	150,684	40,880	40	2,099,112	186,727	89,505
Other Central Services	9,332	552	979	12,925	36,944	21,765	48,327
Total Allocated	1,434,879	251,294	122,926	852,237	6,223,470	1,149,968	428,418
Roll Forward	(472,952)	(37,507)	(76,607)	(88,744)	(899,617)	(185,982)	10,055
Cost With Roll Forward	961,927	213,787	46,319	763,493	5,323,853	963,986	438,473
Adjustments	0	0	0	0	0	0	0
Proposed Costs	961,927	213,787	46,319	763,493	5,323,853	963,986	438,473

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Allocated Costs By Department

Central Service Departments	217 CJ Systemwide	220 Superior Crt	230 Sheriff	240 Correction	246 Probation	260 Planning & Dev.	261 Environmental Health Services
Building Use	1,158,764	0	286,811	3,095,241	1,421,962	85,294	95,691
Equipment Use	0	0	101,582	257,312	175,635	14,296	0
263 Space Rental	99,431	0	12,932	0	1,439	0	247
107 COEX County Exec	0	216,150	185,485	274,065	270,019	53,239	63,532
107 COEX OBA	25,003	0	81,161	109,862	85,890	9,289	12,403
110 FIN Con-Trea	93,627	252,999	479,094	545,563	473,900	68,415	94,961
110 FIN Int Audit	0	0	0	0	0	0	0
118 Procurement	0	0	52,909	194,403	100,705	8,439	22,664
120 Co Counsel	64,576	0	260,412	117,107	47,001	302,961	(6,350)
130/132 ESA Empl	0	135,793	467,180	589,862	590,569	56,256	91,139
145 ISD	0	0	344,549	409,743	514,853	56,338	136,282
145 ISD CJIC	0	0	383,000	1,304,684	804,690	0	0
145 ISD Intergovt Service	9	0	12,594	5,410	15,617	14,825	15,291
148 FIN Revenue	109,139	0	75,034	0	1,810,502	7,014	252
190 County Comm	209,448	0	5,890,940	68,733	67,788	0	0
190 County Comm Technical	0	0	29,913	20,335	4,966	0	0
263 Facilities	1,652,356	0	1,112,416	9,713,657	3,152,644	289,592	281,284
Other Central Services	0	48,718	38,416	53,727	50,761	4,744	9,716
Total Allocated	3,412,353	653,660	9,814,428	16,759,704	9,588,941	970,702	817,112
Roll Forward	(1,882,394)	(138,821)	(490,955)	(3,572,093)	(2,919,786)	(2,916)	(120,998)
Cost With Roll Forward	1,529,959	514,839	9,323,473	13,187,611	6,669,155	967,786	696,114
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,529,959	514,839	9,323,473	13,187,611	6,669,155	967,786	696,114

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Allocated Costs By Department

Central Service Departments	262 Ag Commissioner	262 Animal Control	262 UC Coop Ext	262 Integrated Waste Mgt	262 Weed Abatement	263 CC Parking	293 Med Ex - Coroner
Building Use	14,353	7,138	6,152	4,460	640	321,963	72,840
Equipment Use	5,240	359	0	0	0	5,574	9,552
263 Space Rental	691	691	0	0	0	0	0
107 COEX County Exec	45,011	3,199	0	1,783	552	0	5,177
107 COEX OBA	5,100	791	61	614	491	0	7,201
110 FIN Con-Trea	29,830	11,076	2,724	6,968	4,978	3,397	14,793
110 FIN Int Audit	0	0	0	0	0	0	0
118 Procurement	3,258	6,471	134	2,572	17	0	9,966
120 Co Counsel	28,448	0	0	(2,586)	(1,523)	0	41,780
130/132 ESA Empl	33,457	8,399	0	5,159	1,519	0	9,029
145 ISD	64,144	6,194	14,060	2,882	854	0	8,222
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	7,845	3,953	3,953	4,141	3,953	0	2,173
148 FIN Revenue	35	2,337	0	0	0	0	0
190 County Comm	0	83,850	0	0	0	0	42,982
190 County Comm Technical	0	551	0	0	0	0	490
263 Facilities	44,595	76,313	21,269	13,572	2,274	694,201	340,716
Other Central Services	4,467	581	8	345	147	0	1,028
Total Allocated	286,474	211,903	48,361	39,910	13,902	1,025,135	565,949
Roll Forward	(37,081)	(63,005)	8,147	(28,311)	(10,530)	17,990	(107,853)
Cost With Roll Forward	249,393	148,898	56,508	11,599	3,372	1,043,125	458,096
Adjustments	0	0	0	0	0	0	0
Proposed Costs	249,393	148,898	56,508	11,599	3,372	1,043,125	458,096

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Allocated Costs By Department

Central Service Departments	410 Public Health	411 Vector Control	412 Mental Health	414 Children Shelter & Custody Health Se	417 Dept of Alcohol & Drug Services	418 Community Health Services	501 Social Service Agency
Building Use	224,886	24,308	97,045	0	229,439	0	290,659
Equipment Use	90,957	0	49,893	24,538	6,491	496	0
263 Space Rental	12,797	0	42,770	0	14,547	7,774	538,243
107 COEX County Exec	145,015	43,256	126,164	91,336	74,588	53,022	645,231
107 COEX OBA	61,861	3,600	217,275	26,902	28,508	8,885	437,139
110 FIN Con-Trea	280,928	24,754	661,201	148,351	124,286	48,948	1,666,611
110 FIN Int Audit	0	0	0	0	0	0	6,778
118 Procurement	58,767	13,989	27,956	3,920	16,852	2,562	604,829
120 Co Counsel	(17,236)	(853)	217,269	17,699	37,005	(1,729)	(411,080)
130/132 ESA Empl	428,111	28,933	361,006	239,226	162,275	76,118	1,586,271
145 ISD	191,882	40,701	163,784	107,647	78,084	33,418	957,519
145 ISD CJIC	0	0	0	482,154	0	0	799
145 ISD Intergovt Service	2,195	2,218	0	1,977	0	0	3,953
148 FIN Revenue	49	0	56,857	0	0	0	0
190 County Comm	3,358,791	0	0	0	0	0	0
190 County Comm Technical	7,187	0	0	0	0	0	0
263 Facilities	960,071	60,436	494,098	0	544,233	25,291	1,053,915
Other Central Services	23,376	1,689	35,325	12,035	9,422	4,143	470,880
Total Allocated	5,829,637	243,031	2,550,643	1,155,785	1,325,730	258,928	7,851,747
Roll Forward	(659,130)	(28,525)	(76,113)	21,024	(222,070)	3,306	(916,345)
Cost With Roll Forward	5,170,507	214,506	2,474,530	1,176,809	1,103,660	262,234	6,935,402
Adjustments	0	0	0	0	0	0	0
Proposed Costs	5,170,507	214,506	2,474,530	1,176,809	1,103,660	262,234	6,935,402

All Monetary Values Are $ Dollars
MAXCars © 2012 MAXIMUS, INC.
Report Output Prepared By Agency

County of Santa Clara
Countywide Cost Allocation Plan
Allocated Costs By Department

Central Service Departments	509 SSA Nutri Svcs to Aged	603 Roads	608 Aviation	610 County Library	630 Child & Family	710 Parks Operation	710 Park Discretionary
Building Use	0	0	0	0	0	0	0
Equipment Use	0	0	0	0	0	0	0
263 Space Rental	2,054	0	0	0	0	0	0
107 COEX County Exec	34,495	69,077	31,037	111,894	32,290	59,473	0
107 COEX OBA	5,422	67,332	2,347	30,736	0	21,872	2,777
110 FIN Con-Trea	18,529	147,148	24,361	162,173	2,472	144,305	2,619
110 FIN Int Audit	0	0	0	0	0	16,207	0
118 Procurement	1,255	135,239	4,175	0	0	74,183	3,278
120 Co Counsel	0	(20,194)	(7,443)	0	0	(11,048)	(2,902)
130/132 ESA Empl	6,246	172,559	9,037	205,112	0	153,577	0
145 ISD	3,418	107,655	5,339	156,099	0	123,286	0
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	0	1,571	986	6,250	0	2,965	0
148 FIN Revenue	0	0	0	14	0	0	0
190 County Comm	0	16,934	0	0	0	253,841	0
190 County Comm Technical	0	4,537	0	0	0	3,860	0
263 Facilities	4,343	83,454	1,008	23	0	69,288	0
Other Central Services	336	12,246	508	16,346	0	12,376	0
Total Allocated	76,098	797,558	71,355	688,647	34,762	924,185	5,772
Roll Forward	(6,028)	(195,820)	(14,939)	(106,049)	(612)	(60,820)	(24,368)
Cost With Roll Forward	70,070	601,738	56,416	582,598	34,150	863,365	(18,596)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	70,070	601,738	56,416	582,598	34,150	863,365	(18,596)

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Allocated Costs By Department

Central Service Departments	710 Park Acquisition	725 Valey Health Plan	801 - 899 Other Districts	830 Law Library	9104 Central Fire District	9118 South Santa Clara County Fire Dist	921 Valley Medical Center
Building Use	0	9,470	0	0	0	0	254,198
Equipment Use	0	0	0	0	0	0	0
263 Space Rental	0	0	0	0	0	0	67,885
107 COEX County Exec	0	47,852	0	0	17,716	0	1,479,029
107 COEX OBA	15,028	101,699	0	0	45,863	3,832	844,319
110 FIN Con-Trea	2,738	474,233	37,252	2,220	236,167	13,153	3,517,159
110 FIN Int Audit	0	6,483	0	0	0	0	0
118 Procurement	575	75,974	0	0	721	0	1,022,282
120 Co Counsel	(4,200)	(11,993)	0	0	0	0	(164,617)
130/132 ESA Empl	0	61,178	0	0	43,350	0	5,347,520
145 ISD	0	36,017	0	935	111,684	0	2,665,550
145 ISD CJIC	0	0	0	0	0	0	0
145 ISD Intergovt Service	0	11,913	0	0	0	0	15,167
148 FIN Revenue	0	0	0	39	0	0	2,117
190 County Comm	0	0	0	0	754,825	0	0
190 County Comm Technical	0	0	0	0	6,879	0	3,579
263 Facilities	0	472	223,271	0	0	0	1,503,177
Other Central Services	0	2,389	5,423	0	0	0	307,742
Total Allocated	14,141	815,687	265,946	3,194	1,217,205	16,985	16,865,107
Roll Forward	(7,110)	177,800	(645,423)	(3,083)	(28,232)	(7,370)	2,235,233
Cost With Roll Forward	7,031	993,487	(379,477)	111	1,188,973	9,615	19,100,340
Adjustments	0	0	0	0	0	0	0
Proposed Costs	7,031	993,487	(379,477)	111	1,188,973	9,615	19,100,340

All Monetary Values Are $ Dollars
MAXCars © 2012 MAXIMUS, INC.
Report Output Prepared By Agency

County of Santa Clara
Countywide Cost Allocation Plan
Allocated Costs By Department

Central Service Departments	Vacant Space	Other Govt Agencies	SubTotal	Direct Billed	Unallocated	Total
Building Use	265,100	0	10,959,440	0	0	10,959,440
Equipment Use	0	0	1,532,074	0	0	1,532,074
263 Space Rental	0	0	938,703	41,388,923	0	42,327,626
107 COEX County Exec	0	0	5,186,173	122,082	3,391,263	8,699,518
107 COEX OBA	0	0	2,751,352	0	0	2,751,352
110 FIN Con-Trea	0	2,820	12,649,767	0	0	12,649,767
110 FIN Int Audit	0	0	64,388	0	0	64,388
118 Procurement	0	132	3,078,389	570,552	0	3,648,941
120 Co Counsel	0	280,434	1,986,414	17,229,894	0	19,216,308
130/132 ESA Empl	0	0	12,148,441	492,780	62,456	12,703,677
145 ISD	0	1,639,168	9,378,003	0	0	9,378,003
145 ISD CJIC	0	782,972	4,688,937	0	0	4,688,937
145 ISD Intergovt Service	0	0	426,178	1,272,883	0	1,699,061
148 FIN Revenue	0	103,137	2,287,023	0	0	2,287,023
190 County Comm	0	98,992	10,856,035	4,637,500	0	15,493,535
190 County Comm Technical	0	138,797	230,201	1,565,444	0	1,795,645
263 Facilities	1,497,787	3,367	30,054,784	9,460,856	0	39,515,640
Other Central Services	0	0	1,501,306	0	0	1,501,306
Total Allocated	1,762,887	3,049,819	110,717,608	76,740,914	3,453,719	190,912,241
Roll Forward	(461,042)	1,639,850	(11,801,604)	0	0	(11,801,604)
Cost With Roll Forward	1,301,845	4,689,669	98,916,004	76,740,914	3,453,719	179,110,637
Adjustments	0	0	0	0	0	0
Proposed Costs	1,301,845	4,689,669	98,916,004	76,740,914	3,453,719	179,110,637

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Fixed Costs Proposed

Receiving Departments	Final Costs Fiscal 2012	Fixed Costs	Roll Forward	Actual Costs w/ Roll Fwd	Adjustments	Proposed Costs Future Period
101 - 105 Board of Sup	2,227,913	2,276,215	(48,302)	2,179,611	0	2,179,611
106 Clerk of the Brd	368,304	522,120	(153,816)	214,488	0	214,488
112 FIN Tax Coll	1,889,920	2,194,713	(304,793)	1,585,127	0	1,585,127
113 COEX LAFCO	46,833	50,193	(3,360)	43,473	0	43,473
114 FIN Clerk - Rec	875,406	1,156,647	(281,241)	594,165	0	594,165
115 Assessor	1,768,135	2,168,781	(400,646)	1,367,489	0	1,367,489
116 IHSS Prog	229,351	232,269	(2,918)	226,433	0	226,433
117 Measure B	55,037	61,342	(6,305)	48,732	0	48,732
119 COEX Special Program	109,893	26,398	83,495	193,388	0	193,388
130 ESA Unemp Ins	24,977	20,560	4,417	29,394	0	29,394
132 ESA Liab Insurance	(309,638)	(261,886)	(47,752)	(357,390)	0	(357,390)
132 ESA Work Comp	71,090	201,286	(130,196)	(59,106)	0	(59,106)
135 Fleet Mgmt	1,546,250	1,458,275	87,975	1,634,225	0	1,634,225
140 Reg of Voter	1,317,562	1,429,898	(112,336)	1,205,226	0	1,205,226
145 ISD DP Fund 74	1,434,879	1,907,831	(472,952)	961,927	0	961,927
145 ISD Printing	251,294	288,801	(37,507)	213,787	0	213,787
168 Affordable Housing	122,926	199,533	(76,607)	46,319	0	46,319
200 Child Support	852,237	940,981	(88,744)	763,493	0	763,493
202 DA Admin	6,223,470	7,123,087	(899,617)	5,323,853	0	5,323,853
204 Pub Defender	1,149,968	1,335,950	(185,982)	963,986	0	963,986
210 Pretrial Svcs	428,418	418,363	10,055	438,473	0	438,473
217 CJ Systemwide	3,412,353	5,294,747	(1,882,394)	1,529,959	0	1,529,959
220 Superior Crt	653,660	792,481	(138,821)	514,839	0	514,839
230 Sheriff	9,814,428	10,305,383	(490,955)	9,323,473	0	9,323,473
240 Correction	16,759,704	20,331,797	(3,572,093)	13,187,611	0	13,187,611
246 Probation	9,588,941	12,508,727	(2,919,786)	6,669,155	0	6,669,155
260 Planning & Dev.	970,702	973,618	(2,916)	967,786	0	967,786
261 Environmental Health Services	817,112	938,110	(120,998)	696,114	0	696,114
262 Ag Commissioner	286,474	323,555	(37,081)	249,393	0	249,393
262 Animal Control	211,903	274,908	(63,005)	148,898	0	148,898
262 UC Coop Ext	48,361	40,214	8,147	56,508	0	56,508
262 Integrated Waste Mgt	39,910	68,221	(28,311)	11,599	0	11,599
262 Weed Abatement	13,902	24,432	(10,530)	3,372	0	3,372
263 CC Parking	1,025,135	1,007,145	17,990	1,043,125	0	1,043,125
293 Med Ex - Coroner	565,949	673,802	(107,853)	458,096	0	458,096

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Fixed Costs Proposed

Receiving Departments	Final Costs Fiscal 2012	Fixed Costs	Roll Forward	Actual Costs w/ Roll Fwd	Adjustments	Proposed Costs Future Period
410 Public Health	5,829,637	6,488,767	(659,130)	5,170,507	0	5,170,507
411 Vector Control	243,031	271,556	(28,525)	214,506	0	214,506
412 Mental Health	2,550,643	2,626,756	(76,113)	2,474,530	0	2,474,530
414 Children Shelter & Custody Health	1,155,785	1,134,761	21,024	1,176,809	0	1,176,809
417 Dept of Alcohol & Drug Services	1,325,730	1,547,800	(222,070)	1,103,660	0	1,103,660
418 Community Health Services	258,928	255,622	3,306	262,234	0	262,234
501 Social Service Agency	7,851,747	8,768,092	(916,345)	6,935,402	0	6,935,402
509 SSA Nutri Svcs to Aged	76,098	82,126	(6,028)	70,070	0	70,070
603 Roads	797,558	993,378	(195,820)	601,738	0	601,738
608 Aviation	71,355	86,294	(14,939)	56,416	0	56,416
610 County Library	688,647	794,696	(106,049)	582,598	0	582,598
630 Child & Family	34,762	35,374	(612)	34,150	0	34,150
710 Parks Operation	924,185	985,005	(60,820)	863,365	0	863,365
710 Park Discretionary	5,772	30,140	(24,368)	(18,596)	0	(18,596)
710 Park Acquisition	14,141	21,251	(7,110)	7,031	0	7,031
725 Valey Health Plan	815,687	637,887	177,800	993,487	0	993,487
801 - 899 Other Districts	265,946	911,369	(645,423)	(379,477)	0	(379,477)
830 Law Library	3,194	6,277	(3,083)	111	0	111
9104 Central Fire District	1,217,205	1,245,437	(28,232)	1,188,973	0	1,188,973
9118 South Santa Clara County Fire Dist	16,985	24,355	(7,370)	9,615	0	9,615
921 Valley Medical Center	16,865,107	14,629,874	2,235,233	19,100,340	0	19,100,340
Vacant Space	1,762,887	2,223,929	(461,042)	1,301,845	0	1,301,845
Other Govt Agencies	3,049,819	1,409,969	1,639,850	4,689,669	0	4,689,669

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Summary Of Allocated Costs

Department	Total Expenditures	Cost Adjustments	Total Allocated
Building Use	0	11,914,239	
Equipment Use	0	2,360,305	
263 Space Rental	42,047,230	(450,515)	
107 COEX County Exec	15,419,171	(8,073,429)	
107 COEX OBA	2,158,731	844,807	
110 FIN Con-Trea	16,131,473	(3,559,491)	
110 FIN Int Audit	60,317	574,001	
118 Procurement	4,110,819	(501,567)	
120 Co Counsel	21,606,625	(1,423,807)	
130/132 ESA Empl	17,984,915	(6,230,024)	
145 ISD	10,707,083	(1,346,297)	
145 ISD CJIC	1,079,048	3,642,401	
145 ISD Intergovt Service	1,668,649	0	
148 FIN Revenue	8,637,735	(7,308,309)	
190 County Comm Dispatching	13,832,790	(16,199)	
190 County Comm Technical	1,916,201	(16)	
263 Facilities	41,354,544	34,721	
Other Central Services	662,603	1,073,487	
101 - 105 Board of Sup			2,227,913
106 Clerk of the Brd			368,304
112 FIN Tax Coll			1,889,920
113 COEX LAFCO			46,833
114 FIN Clerk - Rec			875,406
115 Assessor			1,768,135
116 IHSS Prog			229,351
117 Measure B			55,037
119 COEX Special Program			109,893
130 ESA Unemp Ins			24,977
132 ESA Liab Insurance			(309,638)
132 ESA Work Comp			71,090
135 Fleet Mgmt			1,546,250
140 Reg of Voter			1,317,562
145 ISD DP Fund 74			1,434,879
145 ISD Printing			251,294
168 Affordable Housing			122,926
200 Child Support			852,237
202 DA Admin			6,223,470

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Summary Of Allocated Costs

Department	Total Expenditures	Cost Adjustments	Total Allocated
204 Pub Defender			1,149,968
210 Pretrial Svcs			428,418
217 CJ Systemwide			3,412,353
220 Superior Crt			653,660
230 Sheriff			9,814,428
240 Correction			16,759,704
246 Probation			9,588,941
260 Planning & Dev.			970,702
261 Environmental Health Services			817,112
262 Ag Commissioner			286,474
262 Animal Control			211,903
262 UC Coop Ext			48,361
262 Integrated Waste Mgt			39,910
262 Weed Abatement			13,902
263 CC Parking			1,025,135
293 Med Ex - Coroner			565,949
410 Public Health			5,829,637
411 Vector Control			243,031
412 Mental Health			2,550,643
414 Children Shelter & Custody Health Se			1,155,785
417 Dept of Alcohol & Drug Services			1,325,730
418 Community Health Services			258,928
501 Social Service Agency			7,851,747
509 SSA Nutri Svcs to Aged			76,098
603 Roads			797,558
608 Aviation			71,355
610 County Library			688,647
630 Child & Family			34,762
710 Parks Operation			924,185
710 Park Discretionary			5,772
710 Park Acquisition			14,141
725 Valey Health Plan			815,687
801 - 899 Other Districts			265,946
830 Law Library			3,194
9104 Central Fire District			1,217,205
9118 South Santa Clara County Fire Dist			16,985
921 Valley Medical Center			16,865,107
Vacant Space			1,762,887

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Summary Of Allocated Costs

Department	Total Expenditures	Cost Adjustments	Total Allocated
Other Govt Agencies			3,049,819

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Detail Of Allocated Costs

Department	Building Use 1.5	Equipment Use 2.5	263 Space Rental 3.5	107 COEX County Exec 4.5	107 COEX OBA 5.5	110 FIN Con-Trea 6.5	110 FIN Int Audit 7.5
Building Use	(11,914,239)	0	0	0	0	0	0
Equipment Use	0	(2,360,305)	0	0	0	0	0
263 Space Rental	14,255	0	(42,363,904)	668	0	81,592	0
107 COEX County Exec	88,411	1,662	11,728	(9,167,876)	78,151	46,846	2,984
107 COEX OBA	21,791	375	0	3,307	(3,129,321)	9,783	0
110 FIN Con-Trea	77,833	52,700	0	51,094	25,388	(13,736,206)	526,963
110 FIN Int Audit	3,367	0	0	965	0	4,085	(674,044)
118 Procurement	36,601	1,282	0	39,760	11,087	17,869	0
120 Co Counsel	69,387	16,755	0	66,488	21,256	81,314	0
130/132 ESA Empl	145,521	14,958	0	64,798	44,336	174,794	64,386
145 ISD	47,307	187,057	0	36,679	50,883	36,027	0
145 ISD CJIC	12,291	0	0	2,109	0	6,581	0
145 ISD Intergovt Service	40,561	4,582	0	1,102	0	6,905	0
148 FIN Revenue	45,447	3,471	0	53,878	9,789	385,724	0
190 County Comm	129,253	506,440	965	53,722	12,316	55,367	0
190 County Comm Technical	36,028	5,654	0	3,584	0	10,934	0
263 Facilities	186,746	33,295	23,585	90,204	124,763	168,618	15,323
Other Central Services	0	0	0	0	0	0	0
101 - 105 Board of Sup	71,558	55,609	0	42,710	2,999	22,737	9,135
106 Clerk of the Brd	41,173	9,313	0	40,486	9,799	29,312	0
112 FIN Tax Coll	65,006	77,476	0	49,344	12,980	1,273,568	3,536
113 COEX LAFCO	0	0	0	33,108	457	5,388	0
114 FIN Clerk - Rec	99,180	18,549	0	49,608	4,716	193,997	1,768
115 Assessor	208,160	3,015	0	63,192	32,767	113,582	0
116 IHSS Prog	0	0	0	170,333	49,781	2,604	0
117 Measure B	0	0	0	32,290	9,411	9,383	0
119 COEX Special Program	0	5,726	0	0	92,077	11,714	0
130 ESA Unemp Ins	3,388	0	0	0	0	9,584	0
132 ESA Liab Insurance	9,980	0	0	2,727	18,943	49,318	0
132 ESA Work Comp	30,481	0	0	8,183	17,705	153,062	0
135 Fleet Mgmt	349,662	0	0	45,038	29,027	67,925	0
140 Reg of Voter	177,953	207,225	0	48,910	18,449	115,798	0
145 ISD DP Fund 74	140,708	0	0	36,737	25,926	93,558	0
145 ISD Printing	54,112	0	0	2,728	1,527	9,943	0
168 Affordable Housing	0	0	0	34,013	4,995	23,425	0
200 Child Support	0	0	97,065	110,379	42,302	148,321	0

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Detail Of Allocated Costs

Department	Building Use 1.5	Equipment Use 2.5	263 Space Rental 3.5	107 COEX County Exec 4.5	107 COEX OBA 5.5	110 FIN Con-Trea 6.5	110 FIN Int Audit 7.5
202 DA Admin	1,701,522	394,913	422	131,266	76,010	321,309	20,481
204 Pub Defender	13,848	16,547	39,715	94,853	29,467	148,209	0
210 Pretrial Svcs	26,295	1,776	0	10,581	8,751	22,277	0
217 CJ Systemwide	1,158,764	0	99,431	0	25,003	93,627	0
220 Superior Crt	0	0	0	216,150	0	252,999	0
230 Sheriff	286,811	101,582	12,932	185,485	81,161	479,094	0
240 Correction	3,095,241	257,312	0	274,065	109,862	545,563	0
246 Probation	1,421,962	175,635	1,439	270,019	85,890	473,900	0
260 Planning & Dev.	85,294	14,296	0	53,239	9,289	68,415	0
261 Environmental Health	95,691	0	247	63,532	12,403	94,961	0
262 Ag Commissioner	14,353	5,240	691	45,011	5,100	29,830	0
262 Animal Control	7,138	359	691	3,199	791	11,076	0
262 UC Coop Ext	6,152	0	0	0	61	2,724	0
262 Integrated Waste Mgt	4,460	0	0	1,783	614	6,968	0
262 Weed Abatement	640	0	0	552	491	4,978	0
263 CC Parking	321,963	5,574	0	0	0	3,397	0
293 Med Ex - Coroner	72,840	9,552	0	5,177	7,201	14,793	0
410 Public Health	224,886	90,957	12,797	145,015	61,861	280,928	0
411 Vector Control	24,308	0	0	43,256	3,600	24,754	0
412 Mental Health	97,045	49,893	42,770	126,164	217,275	661,201	0
414 Children Shelter & Custody	0	24,538	0	91,336	26,902	148,351	0
417 Dept of Alcohol & Drug	229,439	6,491	14,547	74,588	28,508	124,286	0
418 Community Health	0	496	7,774	53,022	8,885	48,948	0
501 Social Service Agency	290,659	0	538,243	645,231	437,139	1,666,611	6,778
509 SSA Nutri Svcs to Aged	0	0	2,054	34,495	5,422	18,529	0
603 Roads	0	0	0	69,077	67,332	147,148	0
608 Aviation	0	0	0	31,037	2,347	24,361	0
610 County Library	0	0	0	111,894	30,736	162,173	0
630 Child & Family	0	0	0	32,290	0	2,472	0
710 Parks Operation	0	0	0	59,473	21,872	144,305	16,207
710 Park Discretionary	0	0	0	0	2,777	2,619	0
710 Park Acquisition	0	0	0	0	15,028	2,738	0
725 Valey Health Plan	9,470	0	0	47,852	101,699	474,233	6,483
801 - 899 Other Districts	0	0	0	0	0	37,252	0
830 Law Library	0	0	0	0	0	2,220	0
9104 Central Fire District	0	0	0	17,716	45,863	236,167	0

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Detail Of Allocated Costs

Department	Building Use 1.5	Equipment Use 2.5	263 Space Rental 3.5	107 COEX County Exec 4.5	107 COEX OBA 5.5	110 FIN Con-Trea 6.5	110 FIN Int Audit 7.5
9118 South Santa Clara County	0	0	0	0	3,832	13,153	0
921 Valley Medical Center	254,198	0	67,885	1,479,029	844,319	3,517,159	0
Vacant Space	265,100	0	0	0	0	0	0
Other Govt Agencies	0	0	0	0	0	2,820	0
Direct Billings	0	0	41,388,923	122,082	0	0	0
Unallocated	0	0	0	3,391,263	0	0	0
Total	0	0	0	0	0	0	0

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Detail Of Allocated Costs

Department

	118 Procurement	120 Co Counsel	130/132 ESA Empl	145 ISD	145 ISD CJIC	145 ISD Intergovt Service	148 FIN Revenue
	8.5	9.5	10.5	11.5	12.5	13.5	14.5
Building Use	0	0	0	0	0	0	0
Equipment Use	0	0	0	0	0	0	0
263 Space Rental	395	50,434	2,202	2,350	0	1,901	0
107 COEX County Exec	80,653	935,655	43,298	49,037	0	11,122	0
107 COEX OBA	3,143	2,548	9,111	5,011	0	3,603	0
110 FIN Con-Trea	4,521	18,248	50,098	60,417	0	14,280	0
110 FIN Int Audit	14,833	0	2,662	1,090	0	3,603	0
118 Procurement	(3,989,285)	185,866	19,434	15,652	0	5,791	0
120 Co Counsel	12,941	(20,876,884)	88,781	70,984	0	19,279	2
130/132 ESA Empl	26,506	401,452	(13,209,621)	78,251	0	32,039	0
145 ISD	51,494	0	12,051	(9,966,698)	0	3,603	0
145 ISD CJIC	942	0	6,104	17,889	(4,806,450)	3,603	0
145 ISD Intergovt Service	529	0	2,626	2,325	0	(1,827,866)	0
148 FIN Revenue	16,909	54,127	56,103	88,076	117,513	15,621	(2,287,025)
190 County Comm	28,621	13,826	56,579	69,483	0	0	0
190 County Comm Technical	3,505	0	9,669	5,553	0	0	0
263 Facilities	95,352	(1,580)	147,226	122,577	0	14,360	0
Other Central Services	0	0	0	0	0	0	0
101 - 105 Board of Sup	2,576	1,533,728	29,110	17,082	0	5,004	0
106 Clerk of the Brd	7,828	26,307	21,772	37,705	0	10,098	0
112 FIN Tax Coll	37,710	10,538	43,248	52,747	0	34,298	0
113 COEX LAFCO	113	0	2,322	1,281	0	4,038	0
114 FIN Clerk - Rec	32,088	(959)	46,413	47,903	0	54,664	0
115 Assessor	36,461	193,641	166,406	163,824	0	59,602	0
116 IHSS Prog	0	0	0	0	0	0	0
117 Measure B	0	0	0	0	0	3,953	0
119 COEX Special Program	0	376	0	0	0	0	0
130 ESA Unemp Ins	519	0	109	1,005	0	1,977	0
132 ESA Liab Insurance	3,818	(438,934)	9,414	5,583	0	2,795	0
132 ESA Work Comp	9,826	(279,374)	26,205	17,736	0	9,464	0
135 Fleet Mgmt	283,275	0	33,887	25,927	0	2,310	0
140 Reg of Voter	28,836	62,063	37,412	113,923	0	15,513	28
145 ISD DP Fund 74	89,975	38,533	100,538	249,663	0	4,047	0
145 ISD Printing	8,982	0	6,850	13,939	0	1,977	0
168 Affordable Housing	215	6,409	4,802	4,859	0	2,349	0
200 Child Support	9,461	(497)	201,748	153,897	46,627	29,969	0

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Detail Of Allocated Costs

Department	118 Procurement	120 Co Counsel	130/132 ESA Empl	145 ISD	145 ISD CJIC	145 ISD Intergovt Service	148 FIN Revenue
	8.5	9.5	10.5	11.5	12.5	13.5	14.5
202 DA Admin	64,376	51,866	352,558	342,906	531,410	29,277	59,575
204 Pub Defender	11,375	17,796	169,023	118,646	210,305	13,378	58,314
210 Pretrial Svcs	2,728	13,983	27,743	29,070	142,296	2,506	2,580
217 CJ Systemwide	0	64,576	0	0	0	9	109,139
220 Superior Crt	0	0	135,793	0	0	0	0
230 Sheriff	52,909	260,412	467,180	344,549	383,000	12,594	75,034
240 Correction	194,403	117,107	589,862	409,743	1,304,684	5,410	0
246 Probation	100,705	47,001	590,569	514,853	804,690	15,617	1,810,502
260 Planning & Dev.	8,439	302,961	56,256	56,338	0	14,825	7,014
261 Environmental Health	22,664	(6,350)	91,139	136,282	0	15,291	252
262 Ag Commissioner	3,258	28,448	33,457	64,144	0	7,845	35
262 Animal Control	6,471	0	8,399	6,194	0	3,953	2,337
262 UC Coop Ext	134	0	0	14,060	0	3,953	0
262 Integrated Waste Mgt	2,572	(2,586)	5,159	2,882	0	4,141	0
262 Weed Abatement	17	(1,523)	1,519	854	0	3,953	0
263 CC Parking	0	0	0	0	0	0	0
293 Med Ex - Coroner	9,966	41,780	9,029	8,222	0	2,173	0
410 Public Health	58,767	(17,236)	428,111	191,882	0	2,195	49
411 Vector Control	13,989	(853)	28,933	40,701	0	2,218	0
412 Mental Health	27,956	217,269	361,006	163,784	0	0	56,857
414 Children Shelter & Custody	3,920	17,699	239,226	107,647	482,154	1,977	0
417 Dept of Alcohol & Drug	16,852	37,005	162,275	78,084	0	0	0
418 Community Health	2,562	(1,729)	76,118	33,418	0	0	0
501 Social Service Agency	604,829	(411,080)	1,586,271	957,519	799	3,953	0
509 SSA Nutri Svcs to Aged	1,255	0	6,246	3,418	0	0	0
603 Roads	135,239	(20,194)	172,559	107,655	0	1,571	0
608 Aviation	4,175	(7,443)	9,037	5,339	0	986	0
610 County Library	0	0	205,112	156,099	0	6,250	14
630 Child & Family	0	0	0	0	0	0	0
710 Parks Operation	74,183	(11,048)	153,577	123,286	0	2,965	0
710 Park Discretionary	3,278	(2,902)	0	0	0	0	0
710 Park Acquisition	575	(4,200)	0	0	0	0	0
725 Valey Health Plan	75,974	(11,993)	61,178	36,017	0	11,913	0
801 - 899 Other Districts	0	0	0	0	0	0	0
830 Law Library	0	0	0	935	0	0	39
9104 Central Fire District	721	0	43,350	111,684	0	0	0

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Detail Of Allocated Costs

Department	118 Procurement	120 Co Counsel	130/132 ESA Empl	145 ISD	145 ISD CJIC	145 ISD Intergovt Service	148 FIN Revenue
	8.5	9.5	10.5	11.5	12.5	13.5	14.5
9118 South Santa Clara County	0	0	0	0	0	0	0
921 Valley Medical Center	1,022,282	(164,617)	5,347,520	2,665,550	0	15,167	2,117
Vacant Space	0	0	0	0	0	0	0
Other Govt Agencies	132	280,434	0	1,639,168	782,972	0	103,137
Direct Billings	570,552	17,229,894	492,780	0	0	1,272,883	0
Unallocated	0	0	62,456	0	0	0	0
Total	0	0	0	0	0	0	0

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Detail Of Allocated Costs

Department	190 County Comm 15.5	190 County Comm 16.5	263 Facilities 17.5	Other Central Services 18.5	Total Plan Allocated
Building Use	0	0	0	0	0
Equipment Use	0	0	0	0	0
263 Space Rental	0	0	611,251	2,141	0
107 COEX County Exec	1,148	379	366,932	104,128	0
107 COEX OBA	0	0	66,451	660	0
110 FIN Con-Trea	0	0	237,328	45,354	0
110 FIN Int Audit	0	0	8,974	147	0
118 Procurement	0	0	43,853	2,838	0
120 Co Counsel	0	0	211,594	35,285	0
130/132 ESA Empl	0	0	396,930	10,759	0
145 ISD	0	0	176,745	4,066	0
145 ISD CJIC	0	0	35,162	320	0
145 ISD Intergovt Service	0	0	100,293	294	0
148 FIN Revenue	0	0	103,123	7,818	0
190 County Comm	(15,494,800)	326,064	418,827	6,746	0
190 County Comm Technical	0	(2,122,238)	130,451	675	0
263 Facilities	117	150	(42,423,554)	13,553	0
Other Central Services	0	0	0	(1,736,090)	0
101 - 105 Board of Sup	0	0	243,658	192,007	2,227,913
106 Clerk of the Brd	0	0	132,094	2,417	368,304
112 FIN Tax Coll	0	0	222,011	7,458	1,889,920
113 COEX LAFCO	0	0	0	126	46,833
114 FIN Clerk - Rec	0	0	323,885	3,594	875,406
115 Assessor	0	0	710,848	16,637	1,768,135
116 IHSS Prog	0	0	0	6,633	229,351
117 Measure B	0	0	0	0	55,037
119 COEX Special Program	0	0	0	0	109,893
130 ESA Unemp Ins	0	0	8,146	249	24,977
132 ESA Liab Insurance	0	0	24,002	2,716	(309,638)
132 ESA Work Comp	0	0	73,305	4,497	71,090
135 Fleet Mgmt	0	8,495	697,360	3,344	1,546,250
140 Reg of Voter	0	0	487,542	3,910	1,317,562
145 ISD DP Fund 74	0	0	645,862	9,332	1,434,879
145 ISD Printing	0	0	150,684	552	251,294
168 Affordable Housing	0	0	40,880	979	122,926
200 Child Support	0	0	40	12,925	852,237

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Detail Of Allocated Costs

Department	190 County Comm 15.5	190 County Comm 16.5	263 Facilities 17.5	Other Central Services 18.5	Total Plan Allocated
202 DA Admin	8,911	612	2,099,112	36,944	6,223,470
204 Pub Defender	0	0	186,727	21,765	1,149,968
210 Pretrial Svcs	0	0	89,505	48,327	428,418
217 CJ Systemwide	209,448	0	1,652,356	0	3,412,353
220 Superior Crt	0	0	0	48,718	653,660
230 Sheriff	5,890,940	29,913	1,112,416	38,416	9,814,428
240 Correction	68,733	20,335	9,713,657	53,727	16,759,704
246 Probation	67,788	4,966	3,152,644	50,761	9,588,941
260 Planning & Dev.	0	0	289,592	4,744	970,702
261 Environmental Health	0	0	281,284	9,716	817,112
262 Ag Commissioner	0	0	44,595	4,467	286,474
262 Animal Control	83,850	551	76,313	581	211,903
262 UC Coop Ext	0	0	21,269	8	48,361
262 Integrated Waste Mgt	0	0	13,572	345	39,910
262 Weed Abatement	0	0	2,274	147	13,902
263 CC Parking	0	0	694,201	0	1,025,135
293 Med Ex - Coroner	42,982	490	340,716	1,028	565,949
410 Public Health	3,358,791	7,187	960,071	23,376	5,829,637
411 Vector Control	0	0	60,436	1,689	243,031
412 Mental Health	0	0	494,098	35,325	2,550,643
414 Children Shelter & Custody	0	0	0	12,035	1,155,785
417 Dept of Alcohol & Drug	0	0	544,233	9,422	1,325,730
418 Community Health	0	0	25,291	4,143	258,928
501 Social Service Agency	0	0	1,053,915	470,880	7,851,747
509 SSA Nutri Svcs to Aged	0	0	4,343	336	76,098
603 Roads	16,934	4,537	83,454	12,246	797,558
608 Aviation	0	0	1,008	508	71,355
610 County Library	0	0	23	16,346	688,647
630 Child & Family	0	0	0	0	34,762
710 Parks Operation	253,841	3,860	69,288	12,376	924,185
710 Park Discretionary	0	0	0	0	5,772
710 Park Acquisition	0	0	0	0	14,141
725 Valey Health Plan	0	0	472	2,389	815,687
801 - 899 Other Districts	0	0	223,271	5,423	265,946
830 Law Library	0	0	0	0	3,194
9104 Central Fire District	754,825	6,879	0	0	1,217,205

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Detail Of Allocated Costs

Department	190 County Comm 15.5	190 County Comm 16.5	263 Facilities 17.5	Other Central Services 18.5	Total Plan Allocated
9118 South Santa Clara County	0	0	0	0	16,985
921 Valley Medical Center	0	3,579	1,503,177	307,742	16,865,107
Vacant Space	0	0	1,497,787	0	1,762,887
Other Govt Agencies	98,992	138,797	3,367	0	3,049,819
Direct Billings	4,637,500	1,565,444	9,460,856	0	76,740,914
Unallocated	0	0	0	0	3,453,719
Total	0	0	0	0	190,912,241

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Schedule E - Summary of Allocation Basis

Department	Allocation Basis:	Allocation Source:
Building Use		
1.4.1 Building Use Allowance	Cost based on Sq Foot Occupied	FAF Sq Footage Study & Building Cost Report
Equipment Use		
2.4.1 Equipment	Equipment Cost	SAP Fixed Assets Ledger by Cost Centers
2.4.2 East Wing Furn	Square Feet Occupied - 70 W Hedding E Wing	FAF Square Footage Study
2.4.3 Service Center Funiture	Square Feet Occupied - Berger Drive	FAF Square Footage Study
2.4.4 Data Processing	Direct Allocation to ISD F0074	Specified by Departments
263 Space Rental		
3.4.1 Rent	Direct Lease Costs	FAF Property Management - Lease Report
3.4.2 Lease Maint	Direct Lease Maint Costs	FAF Property Management - Lease Report
107 COEX County Exec		
4.4.1 CDCE Admin	Total Emp Count (Incl X-Help FTE, CFD & Court)	PeopleSoft Emp Count Report
4.4.2 OBA	OBA Analyst Productive Time	Biweekly Time Study
4.4.3 Emergency Service	Total Emp Count (Incl X-Help - FTE)	PeopleSoft Emp Count Download
4.4.4 Inte Pest Mgmt	Total Emp Count (Incl X-Help - FTE, Excl Court & CFD)	PeopleSoft Employee Court Download
4.4.5 Pub Info Office	Number of Budget Units	Cost Plan BU Listing
4.4.6 ECO Pass	Total Emp Count (Incl X-Help & Court, Excl CFD)	Peoplesoft Emp Count Download
4.4.7 ECO Pass - IHSS	Direct Allocation to IHSS	COEX ECO Pass Report
107 COEX OBA		
5.4.1 Budget Analysis	OBA Analyst Productive Time	Biweekly Time Study
5.4.2 Policy & Admin	Gross Budgeted Expenditure	FY 2012 Budget Report
110 FIN Con-Trea		
6.4.1 Agency Admin	Number of Positions Supervised	FY 2012 Final Budget Report
6.4.2 General Accounting	FY 2012 Exp in 1,000's	Year End Expenditure Report
6.4.3 Disbursements	Number of Warrants Processed	SAP Document Count Report
6.4.4 Payroll / Kronos	Total Emp Count (Incl XHelp, CFD, LL)	Peoplesoft Emp Count Download
6.4.5 SAP	FY 2012 Exp in 1,000's	Year End Expenditure Report
6.4.6 SB 90	Percentage of Time Spend SB 90	SB90 Records
6.4.7 Cost Plan	Number of Cost Centers	Cost Plan
6.4.8 Single Audit	Total Federal Grant Expenditures	Schedule of Fed Expenditures
6.4.9 Property Tax	Direct Allocation to Tax Collector	Specified by Dept
6.4.10 Treasurer	Direct Allocation to Tax Collector	Specified by Dept

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Schedule E - Summary of Allocation Basis

Department	Allocation Basis:	Allocation Source:
6.4.11 Fees & Charges	Percentage of Time Spent (Fees & Charges)	Fees & Charges
6.4.12 Internal Audit	Total Number of Audit Hours	Annual Audit Hours Report
110 FIN Int Audit		
7.4.1 Internal Audit	Total Number of Audit Hours	Annual Audit Hours Report
118 Procurement		
8.4.1 Administration	Actual Buying & Contract Distribution	Total Contract Value Report
8.4.2 Buying	Actual Buying & Contract Distribution	Total Contract Value Report
8.4.3 Property Disposal	Total Property Disposed by Dept	Property Disposal Report
120 Co Counsel		
9.4.1 Attorney	Total Hours of Legal Services Provided	County Counsel Annual Report
9.4.2 Paralegal	Total Hours of Paralegal Services Provided	County Counsel Annual Report
130/132 ESA Empl		
10.4.1 Equal Opportunities	Total Emp Count (Incl X-Help - FTE)	PeopleSoft Emp Count Download
10.4.2 Labor Relations	Total Emp Count (Incl X-Help & CFD, Excl Court)	PeopleSoft Employee Count Report
10.4.3 Emp Relations	Total Emp Count (Incl X-Help, Excl Court & CFD)	PeopleSoft Emp Count Report
10.4.4 Emp Health Benefits	Total Emp Count (Incl Court, Excl X-Help & CFD)	PeopleSoft Emp Count Report
10.4.5 Classification	Total Emp Count (Excl XHelp, CFD, Court & Decentralized Position)	PeopleSoft Emp Count Report
10.4.6 Recruiting & Ex	Total Emp Count (Excl XHelp, CFD, Court & Decentralized Position)	PeopleSoft Emp Count Report
10.4.7 Records	Total Emp Count (Incl X-Help, Court & CFD)	PeopleSoft Emp Count Report
10.4.8 Emp Development	Total Emp Count (Incl Court, Excl X-Help & CFD)	PeopleSoft Emp Count Report
10.4.9 Ed Assistance	Total Emp Count (Excl X-Help, Court & CFD)	PeopleSoft Emp Count Report
10.4.10 Ed Asst County-Wide	Emp Count by Union Representative Code (See Narrative)	PeopleSoft Emp Count Report
10.4.11 Ed Asst 521	Total Emp Under 521 (#1,2,3,5) (Excl X-Help)	PeopleSoft Emp Count Report
10.4.12 Ed Asst 535 Sup	Total Emp Under 535 Soc Serv Sup (#21) (Excl X-Help)	PeopleSoft Emp Count Report
10.4.13 Ed Asst 535	Total Emp Under 535 SS Worker (#17) (Excl X-Help)	PeopleSoft Emp Count Report
10.4.14 Ed Asst CEMA	Total Emp Under CEMA (#92) (Excl X-Help)	PeopleSoft Emp Count Report
10.4.15 Ed Asst DA	Direct Allocation to DA (#18) (Excl X-Help)	PeopleSoft Emp Count Report
10.4.16 Ed Asst Env Hlt	Direct Alloc to Envir Health (#15) (Excl X-Help)	PeopleSoft Emp Count Report
10.4.17 Ed Asst Probation	Direct Alloc to Probation (#16) (Excl X-Help)	PeopleSoft Emp Count Report
10.4.18 Ed Asst Nurse	Total Emp Under RNPA (#4) (Excl X-Help)	PeopleSoft Emp Count Report
10.4.19 Ed Asst Sheriff	Direct Alloc to Sheriff (#9,10,31) (Excl X-Help)	PeopleSoft Emp Count Report
10.4.20 Ed Asst Correct	Total Emp Under CPOA (#30) (Excl X-Help)	PeopleSoft Emp Count Report
10.4.21 Ed Asst Park Ranger	Total Emp - Park Ranger Assoc (#45) (Excl X-Help)	PeopleSoft Emp Count Report

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Schedule E - Summary of Allocation Basis

Department	Allocation Basis:	Allocation Source:
10.4.22 Ed Asst Eng, Sci, Arch	Total Emp - Eng, Sci, Arch (#13,14) (Excl X-Help)	PeopleSoft Emp Count Report
10.4.23 HHS Human Resources	Total EE Under BU0410,0412,0414,0417,0418,0725,0921(Incl X-Help)	PeopleSoft Emp Count Report
10.4.24 O.S.E.C.	Total Emp Count (Incl X-Help & Court, Excl CFD)	Peoplesoft Emp Count Download
10.4.25 Emp Wellness	Total Emp Count (Incl X-Help & Court, Excl CFD)	Peoplesoft Emp Count Download
10.4.26 Unemp Ins	Direct Allocation to Unemployment Insurance	Specified by Department
10.4.27 Worker's Comp	Direct Allocation to Worker's Comp Insurance	Specified by Department
10.4.28 Liability Ins	Direct Allocation to Risk Mgmt Liab Ins	Specified by Department
145 ISD		
11.4.1 ISD CIO/Admin	Direct Allocation to Departments	Specified by Department
11.4.2 ISD CJIC	Number of CJIC Terminal Queries	CJIC Users Group Committee Report
11.4.3 ISD GIS	Percentage of Time for GIS Services	GIS Service Time Study
11.4.4 ISD IT Plan	Direct Labor Cost	Specified by Department
11.4.5 ISD CLARANET	Total Emp Count (Incl X-Help & CFD, Excl Court)	PeopleSoft Employee Count Report
11.4.6 ISD - Tech Link Center	Total Emp Count (Incl X-Help & CFD, Excl Court)	PeopleSoft Employee Count Report
11.4.7 Voice Communication Suppo	Voice Communication Support Provided	Maintenance Service Report
11.4.8 ISD ITEC (Countywide Proj	Total Department Usage	SAP Report
11.4.9 Website Applications	Website/Applications Supported	ISD Report
145 ISD CJIC		
12.4.1 ISD CJIC	Number of CJIC Terminal Queries	CJIC Users Group Committee Report
145 ISD Intergovt Service		
13.4.1 Record Storage	Number of Boxes in Warehouse Storage	Record Retention Report
13.4.2 Messenger	Number of Messenger Stops Per Week	Messenger Service Report
13.4.3 Postage Admin	Ratio of Postage Charges less Bulk Mail	Postage Usage Report
13.4.4 Postage	Total Postage Charges Include Bulk Mail	Postage Usage Report
148 FIN Revenue		
14.4.1 Collections	Total Amount Collected	DOR Collection Report
14.4.2 Misc Collections	Direct Allocation to Revenue	DOR Collection Report
14.4.3 Parking Citations	Direct Allocation to Revenue	DOR Collection Report
14.4.4 Escheatment	Direct Allocation to Revenue	DOR Collection Report

MAXCars © 2012 MAXIMUS, INC.

County of Santa Clara
Countywide Cost Allocation Plan
Schedule E - Summary of Allocation Basis

Department	Allocation Basis:	Allocation Source:
190 County Comm Dispatching		
15.4.1 Law	Level of Emergency Comm Provided - Law	Dispatching Service Report
15.4.2 Medical	Level of Emergency Comm Provided - Medical	Dispatching Service Report
15.4.3 Fire	Level of Emergency Comm Provided - Fire	Dispatching Service Report
15.4.4 Local Gov't	Level of Emergency Comm Provided - Local Gov't	Dispatching Service Report
190 County Comm Technical		
16.4.1 Com Tech Services	Technical Services Provided	Dispatching Service Report
263 Facilities		
17.4.1 FAF Admin	Direct FAF Labor Cost	SAP Report
17.4.2 FAF Maintenance	Total Maint Costs Identified by Budget Unit	FAF Maintenance Cost Report
17.4.3 FAF Custodial	Total Custodial Costs Identified by Budget Unit	FAF Custodial Cost Report
17.4.4 FAF Cap Program	Total Capital Program Costs Identified by BU	FAF Capital Program Cost Report
17.4.5 FAF Utilities	Total Utility Costs Identified by Budget Unit	Utility Cost Report
Other Central Services		
18.4.1 Emp Physicals	Employee Physical (Excluding VMC)	VMC Employee Physical Report
18.4.2 Emp Assistance	Total Emp Count (Incl X-Help - FTE)	PeopleSoft Emp Count Download
18.4.3 Management Audit	Direct Allocation of Mgmt Audit Cost	Harvey Rose Billing Report

MAXCars © 2012 MAXIMUS, INC.