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## **Washington County, Oregon**

### **County-Wide - CFR**

### **Department of Support Services Finance Division**

## **Cost Allocation Plan**

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Based on Budget  
expenditures for  
Fiscal Year 2024 – 2025

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**Washington County, Oregon**

**County-Wide - CFR**

**Department of Support Services**

**Finance Division**

**Cost Allocation Plan**

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Based on Budget  
expenditures for Fiscal  
Year 2024 - 2025

**TITLE 2 OF THE CFR, PART 200  
CERTIFICATE OF COST ALLOCATION PLAN**

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

1. All costs included in this plan dated December 11, 2023 to establish cost allocations or billings for fiscal year ended June 30, 2022 are allowable in accordance with the requirements of 2 CFR Part 200, Uniform Administrative requirements, Cost Principles, and Audit Requirements for Federal Awards, and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
2. All costs included in this proposal are properly allocable to federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the 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.
3. The covered telecommunications and video surveillance services or equipment mentioned in Section 889 of the National Defense Authorization Act of 2019 and covered at §2 CFR Part 200.216, which are unallowable, were not charged as part of the indirect cost proposal directly or indirectly to Federal awards.

I declare that the foregoing is true and correct.

\_\_\_\_\_ Washington County, Oregon \_\_\_\_\_  
Government Unit

Signature

**Gregory A. Munn**

Digitally signed by Gregory A.

Munn

Date: 2024.04.25 13:05:19 -07'00'

\_\_\_\_\_  
Name of Official

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date of Execution

**NOTE: THE ABOVE CERTIFICATION IS A REQUIREMENT OF 2 CFR 200. WE WILL NOT BE ABLE TO PROCESS YOUR INDIRECT COST PROPOSAL WITHOUT THIS CERTIFICATION.**

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## Section A: Cost Allocation Methodology and Process

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**WASHINGTON COUNTY, OREGON**  
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**Based on the Adopted Budget from FY 23-24**  
**Cost Allocation Methodology and Process**

**A. Cost Allocation Methodology and Process**

The Cost Allocation Plan (CAP) provided in *Section C* was prepared by MAXIMUS Consulting Services, Inc. (MAXIMUS) for WASHINGTON COUNTY, OREGON. Utilizing our proprietary, web-based cost allocation system, MAXCAP™, MAXIMUS used cost data and allocation statistics to allocate the costs to departments/divisions/programs for Fiscal Year (FY) 2025.

MAXCAP uses a double step-down allocation procedure to distribute costs among Central Services and to departments that receive benefits. Using MAXCAP, costs are input by cost center identifications consistent with the entity's accounting code structure, which allows for efficient balancing with the entity's financial reporting systems. Additionally, MAXCAP provides for the inputting of allocation statistics appropriate for the distribution of the identified indirect cost pools. Credits for direct-billed payments, cost adjustments, and other valid and applicable costing factors are also facilitated within the software.

In this section, we provide an overview of our cost allocation methodology and process used to develop the CAP.

**A.1 Cost Allocation Methodology**

MAXIMUS employs a double step-down procedure that allows all Central Service Departments to allocate costs to all other Central Service Departments. Since Central Service Departments' costs are not simultaneously allocated, the process must be performed sequentially, one department after another. The second step-down allows for the equitable allocation of the costs the Central Service Departments receive from one another.

Typically, CAPs are compiled using a single step down or "waterfall" methodology in which the costs of Central Service Departments are allocated in an ordinal sequence with emphasis placed on ordering non-departmental and departmental cost groupings to optimize the flow of costs to recoverable program areas. Although this is an acceptable method resulting in accurate program allocations, it provides only partial information as to the costs of individual Central Service Departments and their significant activities.

To demonstrate the potential inequity of a single step-down, consider the costs of the Facilities Management and Purchasing activities. Facilities Management manages and maintains the office space that Purchasing uses to serve departments. Facilities costs are rightfully allocable to all the departments that have space in government buildings. If Facilities Management costs are allocated after Purchasing, the cost of Purchasing's space will be allocated to the other departments in the building. It could be argued that this method then allocates costs to departments disproportionate to the benefit received from those costs.

MAXIMUS double step-down approach mitigates potential allocation inequities and has been widely accepted by federal cognizant agencies for more than 30 years.

**A.1.1 First Step-Down**

The first step-down allows each Central Service Department to allocate to any other department, regardless of the sequence of the departments. The department also can allocate to itself providing the statistical measurements indicate a basis for the allocations.

**Process**

The process of allocating during this round is achieved sequentially, consistent with the order of the Central Service Departments. As each Central Service Department performs its allocations it allocates:

- Costs from entity financial records
- Cost adjustments
- Credits
- Costs received from other Central Service Departments that have completed their first round allocations
- Results

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At the completion of the first step-down, each Central Service Department has the allocated costs from itself and from the Central Service Departments sequenced before it.

### **A.1.2 Second Step-Down**

The rule for the second step-down is that each Central Service Department can allocate only to another department sequenced after the allocating department; provided that the statistical measurements indicate a basis for the allocations.

#### **Process**

The process of allocating during the second step-down is achieved sequentially and consistent with the order of the Central Service Departments. As each Central Service Department performs its allocations, it allocates:

- Costs received from other Central Service Departments that have completed their second round allocations
- Costs received in the first step-down from itself and from the Central Service Departments sequenced after the allocating department

#### **Results**

At the completion of the second step-down, each Central Service Department has completed all allocations and all Central Service Departments have been cleared of all costs. The costs have either been adjusted out of the cycle or sent to Receiving Departments based on the allocation statistics.

### **A.1.3 Supplemental Comments**

When the relationship between and among the Central Service Departments is greatly intertwined, it may be prudent to implement three or more step-downs. Typically, the double step-down is sufficient to accomplish an equitable allocation of all costs.

If more than two step-downs are required the rules for all rounds of allocation — except the final round — are the same as defined above for the first step-down. The final round always follows the rules, as defined above, for the second step-down.

## **A.2 Cost Allocation Process**

The process utilized by MAXIMUS in developing the CAP and tracking costs within it is discussed below.

### **A.2.1 Initiating the Process**

Working in conjunction with the entity, MAXIMUS determines data to be included within the cost allocation process based on:

- Application of federal cost principles or full costing principles, as applicable
- Interviews
- Review of financial documents
- Review of organizational structure
- Analysis of statistical data relative to benefit of services provided

### **A.2.2 Establishing the Cost Pools to be Allocated**

MAXIMUS analyzes the organizational structure of the entity to determine which departments or cost pools provide services to other departments/divisions/programs. These cost pools become the “Central Service Departments” in the CAP.

Next, each cost pool is evaluated to determine the activities or services provided. The costs are then broken into subparts or activities such that each activity can be allocated on a statistical measure that is relevant to the service provided and the

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benefit received.

Line items of expenditures are analyzed to determine which activities receive the benefit of the costs. Distributions of these costs are made according to the determined benefit of each activity.

### **A.2.3 Establishing the Statistical Measurements or Bases for Allocation**

MAXIMUS evaluates available statistical measurements to establish the most equitable and meaningful basis for allocating each activity within each Central Service Department. Consideration is given to determining the measurement that most appropriately demonstrates its relationship to the receiving units. For example, an activity that is driven by the number of employees within the benefiting departments can be allocated by number of employees. Similarly, an activity that is driven by the number of transactions for each benefiting department can be allocated by the number of transactions.

### **A.2.4 Accommodating Exceptions and Adjustments**

Applicable cost adjustments for unallowable costs and/or capitalized assets are incorporated into the appropriate schedules. Credits for direct billings, special revenues, etc. are entered into the computation.

### **A.2.5 Developing the CAP**

The MAXIMUS Cost Allocation Plan typically is organized as follows:

- Cover
- Certification, if required
- Table of Contents
- Cost Allocation Methodology and Process
- Organizational Chart
- CAP: Summary and Detail Schedules
- Supplemental Materials

Below, we discuss each of the summary and detail schedules included in a CAP.

#### **Summary Schedules**

The summary schedules provide a recap of the results of the cost allocation process. The following explanations define the purposes of each of the typical schedules included in the cost allocation plan.

**Schedule A – Allocated Costs by Department:** Schedule A demonstrates for each Receiving Department the costs received from each Central Service Department. This schedule answers the question: Which Central Service Department actually allocated the costs to each Receiving Department?

This schedule does not necessarily demonstrate the Central Service Department from which the costs originated. For example, costs sent from Purchasing to Accounting and then to a Receiving Department will be recorded on Schedule A as being from Accounting.

**Schedule B – Fixed Costs Proposed:** Schedule B recaps the roll forwards calculated for the Receiving Departments.

The Receiving Departments are shown down the left hand side of the page, while details of the roll forward calculation for particular Receiving Departments are on the rest of the line.

The first column is the *Allocated Costs* for the current fiscal year, which lists the total costs allocated to this Receiving Department. This number will reconcile to the total allocated to the department on Schedule A.

The next column is the *Base Year Estimated Costs* for the fiscal year that have been used for the current period. The *Roll*

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*Forward* column is calculated by subtracting the *Base Year Estimated Costs* column (second column) from the *Allocated Costs* column for the current period (first column).

The *Fixed Costs* column is calculated by adding in the *Allocated Costs* column for the current fiscal year and the *Roll Forwards* column. The *Proposed Costs Future Period* column is the resulting sum of the *Fixed Costs* and any adjustments from the *Adjustments* column.

In summary, this report takes the difference between allocated costs for the current year (column 1) and the forecast costs for this year (column 2), adds that difference to the allocated costs for this year (column 1) along with any one-time adjustments to produce a forecast (*Proposed Costs Future Period*) for the next period.

**Schedule C – Summary of Allocated Costs:** Schedule C is the simplest report to use when balancing to the financials. It demonstrates the costs to be allocated, the adjustments made to these costs, and the results of the allocations. This schedule demonstrates the full sequence of all departments with the Central Service Departments listed first and in the order of their allocating sequence.

The Receiving departments follow the Central Service Departments with the total allocations received from all Central Service Departments.

**Schedule D – Detail of Allocated Costs:** Schedule D provides a view of the allocation flow of costs for each Central Service Department. This schedule allows the reader to see how the process sequentially “zeroes out” all of the Central Service Department costs and allocates them to Receiving Departments.

**Schedule E – Summary of Allocation Basis:** Schedule E demonstrates, for each Central Service Department, the services or activities of the Central Service Department and the basis for the allocation of each activity. This schedule is a convenient reference for reviewing the activities identified for each Central Service Department. This is particularly important when preparing a new plan and incorporating organizational and services changes.

### **Detail Schedules**

The detail schedules demonstrate the original costs being allocated by each Central Service Department. In these schedules, the adjustments are applied; the activities are defined; the incoming costs from other Central Service Departments are detailed; the allocation calculations for both step-downs are documented; and the results for each Central Service Department are summarized.

When tracking costs, typically the schedules are reviewed in reverse order tracking from summary information back to detail information. This is discussed further in *Section A.2.6: Tracking Costs within the CAP*.

**Schedule \_\_.1 – Nature and Extent of Services:** Schedule \_\_.1 is a brief narrative defining the purpose of the Central Service and the benefit it provides to the Receiving Departments. The narrative also describes the allocation basis used for each activity and any other relevant information on expenditures.

**Schedule \_\_.2 – Costs to be Allocated:** Schedule \_\_.2 provides an overview of the total costs allocated by each Central Service Department including:

- Expenditures from the financial reports — balances to Schedule C
- Adjustments to financial reports — balances to Schedule C
- Incoming costs from other Central Service Departments

The incoming costs are presented in columns that represent when these costs are allocated by the Central Service Department, not when the costs are received. As explained in *Section A.1: Cost Allocation Methodology*, the costs that are received from Central Service Departments sequenced after the given department are held for allocation in the second step-down.

**Schedule \_\_.3 – Costs to be Allocated by Activity:** Schedule \_\_.3 provides the following:

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**Cost Allocation Methodology and Process**

- Expenditures from the financials are defined by type of expenditure and by activities (to the extent deemed necessary) to ensure the application of allocation bases that closely correlate to the benefits derived by the Receiving departments. Each activity is represented in its own column. The totals balance with both Schedule C and Schedule \_\_.2 expenditure amounts.
- Adjustments to the financial reports are applied to expenditures and the results spread to the appropriate activities.
- Incoming costs are demonstrated first in total and then spread to the appropriate activities for allocation for each step-down. The totals for each step-down balance to the totals on Schedule \_\_.2. It should be noted that incoming costs may be coded to spread to only the activities that receive benefit from the services.

**Schedule \_\_.4 – Detail Activity Allocations:** Schedule \_\_.4 represents the allocation results by activity. Each activity defined on Schedule \_\_.3 is demonstrated on a Detail Allocation Schedule. Because the number of activities varies, the number of the last of these schedules varies.

Schedule \_\_.4 includes:

- Statistical measurement used as a basis for allocation
- Identification of statistical measurement
- Source of the statistical measurement
- Percent relationship of each statistical measurement to the whole or total statistical measurement base
- Results of the first step-down — balances to functional total after first additions on Schedule \_\_.3
- Results of the second step-down — balances to functional total of second additions on Schedule \_\_.3

The totals allocated from both step-downs balances to the functional grand total from Schedule \_\_.3. Note the results of the second step-down. This schedule clearly demonstrates how the second step-down allocates only to departments sequenced after the allocating department.

**Schedule \_\_.5 – Allocation Summary for each Central Service Department:** Schedule \_\_.5 provides a summary of costs allocated by each activity. The activity totals balance to the totals from each Detail Activities Allocation schedule defined above.

The totals allocated to the Receiving Departments will balance to Schedule A for the allocating department.

#### **A.2.6 Tracking Costs within the CAP**

When costs are questioned, MAXIMUS utilizes our standard tracking process in order to resolve any issues with Schedule A where the questioned cost is usually identified.

From Schedule A, we identify the allocating Central Service Department. From the CAP Table of Contents the appropriate detail schedules for the allocating department are identified. Tracking begins with the last detail schedule. Once the questioned amount is located, our analysis of the summary amounts by activities indicates which detail allocation schedules to review.

Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

At this point, any remaining questions are typically in regard to the incoming costs. If these costs are questioned, we can use Schedule \_\_.2 to identify which department allocated the questioned incoming costs. Referring again to the CAP Table of Contents, the detail schedules for the sending Central Service Department can be located. Tracking continues by repeating these steps until all issues have been resolved.

## Section C: Cost Allocation Plan

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**WASHINGTON COUNTY, OREGON**  
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**Schedule A - Allocated Costs By Department**

<b>Central Service Departments</b>	<b>CLEAN WATER SERVICES (CWS)</b>	<b>162000 NON-DEPARTMENTAL</b>	<b>167500 Affordable Housing Development Su</b>	<b>168000 ESPD</b>	<b>169600 COMMUNITY NETWORK</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	248	0	0	538
201000 COUNTY COUNSEL	0	0	0	1,119	0
251000 COUNTY AUDITOR	0	323	0	0	773
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	0	0	0
321000 COUNTY EMERGENCY MGMT	0	0	0	0	0
351010 SS-ADMIN	0	0	0	0	0
351500 FINANCIAL MGMT	0	2,415	0	0	1,198
352000 HUMAN RESOURCE	0	0	0	0	0
352500 INFO TECHNOLOGY SVCS	0	0	0	0	0
353000 PURCHASING	0	182	0	0	495
353500 FACILITIES MANAGEMENT	0	0	0	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	0	0	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0	0
<b>Allocated Costs for Fiscal 2025</b>	<b>0</b>	<b>3,169</b>	<b>0</b>	<b>1,119</b>	<b>3,005</b>

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**Schedule A - Allocated Costs By Department**

Central Service Departments	301000 ELECTIONS	302000 ASSESSMENT & TAXATION	354000 FLEET MANAGEMENT	354100 FLEET REPLACEMENT	354500 INTERNAL SERVICES
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	8,624	68,881	17,321	29,190	5,085
201000 COUNTY COUNSEL	74,671	410,030	0	0	0
251000 COUNTY AUDITOR	5,929	29,707	2,630	8,980	804
302020 A&T-SS	322,593	2,096,873	0	0	0
311000 DEI	4,873	53,114	9,746	0	2,729
321000 COUNTY EMERGENCY MGMT	5,182	56,482	10,364	0	2,902
351010 SS-ADMIN	2,274	24,783	4,547	0	1,273
351500 FINANCIAL MGMT	29,483	263,560	82,791	34,661	31,827
352000 HUMAN RESOURCE	30,377	331,110	78,146	0	17,011
352500 INFO TECHNOLOGY SVCS	460,551	2,051,031	219,071	0	54,433
353000 PURCHASING	2,974	10,800	22,096	1,200	12,313
353500 FACILITIES MANAGEMENT	357,266	462,214	153,076	0	94,392
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	98,788	123,847	40,780	0	17,593
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	466	929	0	0	297
BUILDING DEPRECIATION	93,461	105,420	32,228	0	22,157
Allocated Costs for Fiscal 2025	1,497,511	6,088,781	672,796	74,031	262,816



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Central Service Departments	355500 BLDG EQUIP REPLACEMENT	356005 PARKS	356010 METZGER PARK	357005 LIFE INSURANCE	357010 WORKERS COMP INSURANCE
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	17,292	7,260	523	580	5,551
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	5,328	130	23	151	1,683
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	4,873	0	0	0
321000 COUNTY EMERGENCY MGMT	0	5,182	0	0	0
351010 SS-ADMIN	0	2,274	0	0	0
351500 FINANCIAL MGMT	20,833	105,745	10,413	5,164	17,650
352000 HUMAN RESOURCE	0	30,377	0	0	0
352500 INFO TECHNOLOGY SVCS	0	110,216	2,868	0	0
353000 PURCHASING	1,252	14,974	3,130	1,278	1,017
353500 FACILITIES MANAGEMENT	0	144,321	54,972	0	0
357500 RISK MANAGEMENT	0	0	0	0	586,186
357010 LIABILITY INSUR	0	61,596	7,123	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	48,528	17,772	0	0
Allocated Costs for Fiscal 2025	44,705	535,476	96,825	7,173	612,087

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Central Service Departments	357005 MEDICAL INSURANCE	357005 UNEMPLOYMENT INS	358000 ITS CAPITAL ACQUISITION	358000 FACILITIES CAPITAL PROJ	358000 GREENSPACE CAP PROJ.
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	62,030	825	9,723	51,631	372
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	19,059	224	2,993	15,849	141
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	0	0	0
321000 COUNTY EMERGENCY MGMT	0	0	0	0	0
351010 SS-ADMIN	0	0	0	0	0
351500 FINANCIAL MGMT	76,796	5,379	30,307	61,653	836
352000 HUMAN RESOURCE	0	0	0	0	0
352500 INFO TECHNOLOGY SVCS	0	0	0	0	0
353000 PURCHASING	4,487	261	17,635	17,636	78
353500 FACILITIES MANAGEMENT	0	0	0	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	0	0	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0	0
Allocated Costs for Fiscal 2025	162,372	6,689	60,658	146,769	1,428

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<b>Central Service Departments</b>	<b>358000 EMERGENCY COMM SYS</b>	<b>401000 LOL - S.O. ADMIN</b>	<b>402000 LAW ENF SVCS</b>	<b>402000 DISTRICT PATROL</b>	<b>402000 LOL - LAW ENF SVCS</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	4,468	10,636	103,082	103,389	44,900
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	1,385	1,244	55,609	13,068	5,627
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	7,309	70,608	68,025	29,603
321000 COUNTY EMERGENCY MGMT	0	7,773	75,085	72,339	31,480
351010 SS-ADMIN	0	3,411	32,946	31,741	13,813
351500 FINANCIAL MGMT	6,987	19,114	216,883	117,098	69,820
352000 HUMAN RESOURCE	0	48,973	530,096	522,403	226,965
352500 INFO TECHNOLOGY SVCS	0	182,816	1,751,998	1,439,620	629,841
353000 PURCHASING	1,722	2,452	22,748	13,539	8,974
353500 FACILITIES MANAGEMENT	0	191,216	1,453,473	658,680	264,391
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	45,452	983,236	1,049,314	484,839
401000 SHERIFF'S OFFICE ADMIN	0	189,037	0	2,802,785	1,150,070
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	432	85
BUILDING DEPRECIATION	0	41,298	345,516	149,234	59,706
<b>Allocated Costs for Fiscal 2025</b>	<b>14,562</b>	<b>750,729</b>	<b>5,641,279</b>	<b>7,041,667</b>	<b>3,020,114</b>

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Central Service Departments	402005 GF PATROL OPERATIONS	402010 GF INVESTIGATIONS	402015 GF RECORDS	402020 GF PUBLIC AFFAIRS	402030 GF CIVIL
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	0	0	0	0
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	0	0	0	0	0
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	0	0	0
321000 COUNTY EMERGENCY MGMT	0	0	0	0	0
351010 SS-ADMIN	0	0	0	0	0
351500 FINANCIAL MGMT	0	0	0	0	0
352000 HUMAN RESOURCE	0	0	0	0	0
352500 INFO TECHNOLOGY SVCS	0	0	0	0	0
353000 PURCHASING	0	0	0	0	0
353500 FACILITIES MANAGEMENT	0	0	0	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	0	0	0	0
401000 SHERIFF'S OFFICE ADMIN	1,443,442	721,887	186,466	66,650	136,895
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0	0
Allocated Costs for Fiscal 2025	1,443,442	721,887	186,466	66,650	136,895

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<b>Central Service Departments</b>	<b>402035 GF PERMITS</b>	<b>402040 GF FORENSICS</b>	<b>402045 GF EVIDENCE</b>	<b>402050 SO Service Admin</b>	<b>403000 JAIL</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	0	0	0	138,254
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	0	0	0	0	73,655
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	0	0	95,387
321000 COUNTY EMERGENCY MGMT	0	0	0	0	101,435
351010 SS-ADMIN	0	0	0	0	44,510
351500 FINANCIAL MGMT	0	0	0	0	163,022
352000 HUMAN RESOURCE	0	0	0	0	748,951
352500 INFO TECHNOLOGY SVCS	0	0	0	0	2,333,166
353000 PURCHASING	0	0	0	0	21,653
353500 FACILITIES MANAGEMENT	0	0	0	0	4,496,228
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	0	0	0	849,044
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	2,945,973
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0	1,189,037
Allocated Costs for Fiscal 2025	0	0	0	0	13,200,317

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<b>Central Service Departments</b>	<b>403000 JAIL COMMISSARY</b>	<b>403000 LOL - JAIL</b>	<b>403010 JAIL HOUSING</b>	<b>403025 JAIL INTAKE/RELEASE</b>	<b>403500 JAIL HEALTH CARE</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	2,244	15,505	0	0	8,373
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	81	1,896	0	0	11,664
302020 A&T-SS	0	0	0	0	0
311000 DEI	487	10,477	0	0	0
321000 COUNTY EMERGENCY MGMT	518	11,141	0	0	0
351010 SS-ADMIN	227	4,888	0	0	0
351500 FINANCIAL MGMT	7,045	22,272	0	0	10,817
352000 HUMAN RESOURCE	3,038	81,258	0	0	0
352500 INFO TECHNOLOGY SVCS	10,788	257,969	0	0	311
353000 PURCHASING	1,043	3,365	0	0	391
353500 FACILITIES MANAGEMENT	3,177	357,388	0	0	3,039
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	1,178	98,944	0	0	229
401000 SHERIFF'S OFFICE ADMIN	0	342,856	0	0	0
403005 JAIL ADMIN	8,185	175,969	890,077	646,584	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	841	94,258	0	0	805
<b>Allocated Costs for Fiscal 2025</b>	<b>38,852</b>	<b>1,478,188</b>	<b>890,077</b>	<b>646,584</b>	<b>35,631</b>

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Central Service Departments	404000 COURT SECURITY FUND	406005 TRI-MET CONTRACT	406030 GASTON LAW ENF SVCS	406035 BANKS CONTRACT	406050 WIN Contracts
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	1,805	30	0	0	78
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	580	1	0	0	3
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	0	0	0
321000 COUNTY EMERGENCY MGMT	0	0	0	0	0
351010 SS-ADMIN	0	0	0	0	0
351500 FINANCIAL MGMT	14,487	652	0	0	1,543
352000 HUMAN RESOURCE	0	0	0	0	0
352500 INFO TECHNOLOGY SVCS	0	5,432	0	0	0
353000 PURCHASING	339	0	0	0	652
353500 FACILITIES MANAGEMENT	0	0	0	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	8,913	0	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0	0
Allocated Costs for Fiscal 2025	17,211	15,030	0	0	2,277

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Central Service Departments	406060 TASKFORCE REIMBURSABLES	406065 CORNELIUS LAW ENF SVCS	406070-Nike Services	409000 FORFEITURES	451000 DISTRICT ATTORNEY
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	448	0	678	0	71,010
201000 COUNTY COUNSEL	0	0	0	30,882	48,266
251000 COUNTY AUDITOR	20	0	11	0	33,250
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	487	0	52,676
321000 COUNTY EMERGENCY MGMT	0	0	518	0	56,016
351010 SS-ADMIN	0	0	227	0	24,579
351500 FINANCIAL MGMT	4,286	0	2,918	0	101,175
352000 HUMAN RESOURCE	0	0	3,889	0	328,376
352500 INFO TECHNOLOGY SVCS	0	0	0	0	1,213,197
353000 PURCHASING	209	78	0	0	13,122
353500 FACILITIES MANAGEMENT	0	0	0	0	585,738
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	0	0	23,234	129,089
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	946
BUILDING DEPRECIATION	0	0	0	0	126,504
Allocated Costs for Fiscal 2025	4,962	78	8,729	54,116	2,783,943



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<b>Central Service Departments</b>	<b>451000 LOL-DISTRICT ATTORNEY</b>	<b>501000 JUVENILE</b>	<b>501000 LOL-JUVENILE</b>	<b>501005 JUVENILE BASIC SERVICES</b>	<b>501005 LOL-JUVENILE BASIC SVCS</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	17,213	28,385	7,179	0	0
201000 COUNTY COUNSEL	0	32,989	0	0	0
251000 COUNTY AUDITOR	1,750	15,271	802	0	0
302020 A&T-SS	0	0	0	0	0
311000 DEI	12,913	19,491	5,117	0	0
321000 COUNTY EMERGENCY MGMT	13,732	20,728	5,441	0	0
351010 SS-ADMIN	6,025	9,095	2,387	0	0
351500 FINANCIAL MGMT	20,688	45,700	13,399	0	0
352000 HUMAN RESOURCE	80,499	121,508	31,896	0	0
352500 INFO TECHNOLOGY SVCS	243,458	626,977	115,311	0	0
353000 PURCHASING	965	10,957	7,017	0	0
353500 FACILITIES MANAGEMENT	121,671	357,584	28,517	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	30,468	101,721	12,543	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	2,256,882	71,498
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	227	666	28	0	0
BUILDING DEPRECIATION	26,278	83,832	6,159	0	0
<b>Allocated Costs for Fiscal 2025</b>	<b>575,887</b>	<b>1,474,905</b>	<b>235,797</b>	<b>2,256,882</b>	<b>71,498</b>

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Central Service Departments	501010 JUVENILE SHELTER CARE	501015 JUV SECURE DETENTION	501025 HOME DETENTION	502000 CONCILIATION PROGRAM	504000 JUVENILE GRANTS
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	0	0	2,520	2,586
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	0	0	0	222	297
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	0	1,949	1,706
321000 COUNTY EMERGENCY MGMT	0	0	0	2,073	1,814
351010 SS-ADMIN	0	0	0	909	796
351500 FINANCIAL MGMT	0	0	0	30,804	11,560
352000 HUMAN RESOURCE	0	0	0	12,151	10,632
352500 INFO TECHNOLOGY SVCS	0	0	0	42,295	39,533
353000 PURCHASING	0	0	0	652	52
353500 FACILITIES MANAGEMENT	0	0	0	11,878	11,878
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	0	0	4,483	4,483
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	59,471	146,338	13,030	30,738	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	2,565	2,565
Allocated Costs for Fiscal 2025	59,471	146,338	13,030	143,240	87,902

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<b>Central Service Departments</b>	<b>504005 DOWNSIZING</b>	<b>504020 JUVENILE RESTITUTION</b>	<b>505000 STATE HIGH-RISK PREVENT</b>	<b>505015 SUBSTANCE ABUSE PROGRAMS</b>	<b>505020 COMM &amp; VICTIM SVCS</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	0	9,894	0	0
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	0	0	1,240	0	0
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	6,578	0	0
321000 COUNTY EMERGENCY MGMT	0	0	6,996	0	0
351010 SS-ADMIN	0	0	3,069	0	0
351500 FINANCIAL MGMT	0	0	19,555	0	0
352000 HUMAN RESOURCE	0	0	41,009	0	0
352500 INFO TECHNOLOGY SVCS	0	0	144,618	0	0
353000 PURCHASING	0	0	1,983	0	0
353500 FACILITIES MANAGEMENT	0	0	53,474	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	0	14,547	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	38,422	14,032	0	104,241	17,708
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	11,549	0	0
<b>Allocated Costs for Fiscal 2025</b>	<b>38,422</b>	<b>14,032</b>	<b>314,512</b>	<b>104,241</b>	<b>17,708</b>

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<b>Central Service Departments</b>	<b>505025 SHELTER CARE SUPPLEMENT</b>	<b>551000 COMMUNITY CORRECTIONS</b>	<b>551500 LOL COMM CORRECTIONS</b>	<b>601000 LONG RANGE PLANNING</b>	<b>602000 CURRENT PLANNING</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	72,820	21,137	18,188	9,249
201000 COUNTY COUNSEL	0	18,174	0	202,744	7,836
251000 COUNTY AUDITOR	0	8,176	2,192	9,666	1,023
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	51,652	15,593	12,557	6,588
321000 COUNTY EMERGENCY MGMT	0	54,928	16,582	13,354	7,006
351010 SS-ADMIN	0	24,101	7,276	5,859	3,074
351500 FINANCIAL MGMT	0	137,598	27,597	24,960	43,509
352000 HUMAN RESOURCE	0	395,041	130,830	78,282	41,070
352500 INFO TECHNOLOGY SVCS	0	1,124,244	276,876	304,295	195,144
353000 PURCHASING	0	25,253	3,756	10,513	5,739
353500 FACILITIES MANAGEMENT	0	1,074,623	486,893	131,149	113,184
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	293,503	92,335	31,238	20,751
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	43,768	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	681	128	197	240
BUILDING DEPRECIATION	0	253,404	118,353	28,325	24,445
<b>Allocated Costs for Fiscal 2025</b>	<b>43,768</b>	<b>3,534,198</b>	<b>1,199,549</b>	<b>871,326</b>	<b>478,858</b>

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Central Service Departments	602000 BUILDING SERVICES	603000 ENGINEERING	603000 SURVEY PUBLIC LAND CNR	603000 SURVEY	604000 LUT ADMINISTRATION
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	38,677	35,743	4,835	4,112	16,608
201000 COUNTY COUNSEL	12,643	13,696	0	0	36,809
251000 COUNTY AUDITOR	5,189	4,236	953	656	1,757
302020 A&T-SS	0	0	0	0	0
311000 DEI	24,223	24,501	1,847	2,232	12,060
321000 COUNTY EMERGENCY MGMT	25,759	26,054	1,964	2,373	12,825
351010 SS-ADMIN	11,303	11,432	862	1,041	5,627
351500 FINANCIAL MGMT	143,963	96,097	29,173	40,291	42,359
352000 HUMAN RESOURCE	151,004	172,446	14,991	17,391	75,183
352500 INFO TECHNOLOGY SVCS	785,169	645,743	52,206	58,624	308,554
353000 PURCHASING	9,052	17,870	365	52	2,269
353500 FACILITIES MANAGEMENT	217,353	215,374	13,247	40,712	153,537
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	164,501	242,776	19,602	17,984	31,676
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	408	0	53	50	153
BUILDING DEPRECIATION	46,943	46,515	2,861	8,793	33,160
Allocated Costs for Fiscal 2025	1,636,188	1,552,483	142,959	194,311	732,579

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<b>Central Service Departments</b>	<b>504500 ROAD FUND ADMIN</b>	<b>605000 CAPITAL PROJECT MGMT</b>	<b>606000 LUT OPS &amp; MAINT</b>	<b>606500 TIF ROAD PROJECT</b>	<b>606500 MSTIP 3</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	54,686	32,086	85,694	0	172,068
201000 COUNTY COUNSEL	0	296,049	23,244	0	0
251000 COUNTY AUDITOR	16,797	3,506	11,462	0	52,874
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	23,073	54,089	0	0
321000 COUNTY EMERGENCY MGMT	0	24,536	57,519	0	0
351010 SS-ADMIN	0	10,766	25,238	0	0
351500 FINANCIAL MGMT	60,730	38,005	201,824	0	217,961
352000 HUMAN RESOURCE	0	158,908	427,621	0	0
352500 INFO TECHNOLOGY SVCS	0	577,140	951,747	0	0
353000 PURCHASING	4,618	11,583	78,342	0	26,765
353500 FACILITIES MANAGEMENT	0	209,203	528,203	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	110,395	635,384	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	45,182	111,593	0	0
<b>Allocated Costs for Fiscal 2025</b>	<b>136,830</b>	<b>1,540,431</b>	<b>3,191,960</b>	<b>0</b>	<b>469,669</b>

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<b>Central Service Departments</b>	<b>606500 ROAD CAPITAL PROJECT</b>	<b>606500 OTIA CAP PROJECTS</b>	<b>606500 TDT</b>	<b>606500 NORTH BETHANY SDC</b>	<b>606500 BONNY SLOPE SDC</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	35,133	0	51,982	1,009	5,833
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	10,806	0	15,989	295	1,821
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	0	0	0
321000 COUNTY EMERGENCY MGMT	0	0	0	0	0
351010 SS-ADMIN	0	0	0	0	0
351500 FINANCIAL MGMT	52,736	0	60,285	4,336	6,968
352000 HUMAN RESOURCE	0	0	0	0	0
352500 INFO TECHNOLOGY SVCS	0	0	0	0	0
353000 PURCHASING	12,000	0	417	0	0
353500 FACILITIES MANAGEMENT	0	0	0	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	0	0	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0	0
Allocated Costs for Fiscal 2025	<b>110,675</b>	<b>0</b>	<b>128,673</b>	<b>5,639</b>	<b>14,622</b>

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<b>Central Service Departments</b>	<b>607000 Regional Transportation</b>	<b>607500 MAINT LOCAL IMPROV DIST</b>	<b>608000 URBAN ROAD MAINT DIST</b>	<b>608500 NORTH BETHANY SERVICE DIST</b>	<b>609000 SPECIAL LIGHT DISTRICT #1</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	6,582	494	19,196	21,105	3,871
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	2,041	22	861	6,497	1,171
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	0	0	0
321000 COUNTY EMERGENCY MGMT	0	0	0	0	0
351010 SS-ADMIN	0	0	0	0	0
351500 FINANCIAL MGMT	9,357	1,305	27,257	23,753	5,827
352000 HUMAN RESOURCE	0	0	0	0	0
352500 INFO TECHNOLOGY SVCS	0	0	0	0	0
353000 PURCHASING	1,800	0	6,809	417	417
353500 FACILITIES MANAGEMENT	0	0	0	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	0	0	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0	0
Allocated Costs for Fiscal 2025	19,780	1,821	54,123	51,773	11,286



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<b>Central Service Departments</b>	<b>651000 HOUSING SERVICES</b>	<b>652000 Metro Affordabe Housing</b>	<b>653000 Metro SHS</b>	<b>661000 FEDERAL HOUSING PROG</b>	<b>662000 LOCAL FUND HOUSING PROG</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	72,548	25,701	131,897	0	0
201000 COUNTY COUNSEL	262,533	0	0	0	0
251000 COUNTY AUDITOR	1,218	7,888	40,528	0	0
302020 A&T-SS	0	0	0	0	0
311000 DEI	50,678	0	0	0	0
321000 COUNTY EMERGENCY MGMT	53,891	0	0	0	0
351010 SS-ADMIN	23,647	0	0	0	0
351500 FINANCIAL MGMT	85,901	30,000	171,947	32,001	12,187
352000 HUMAN RESOURCE	315,921	0	0	0	0
352500 INFO TECHNOLOGY SVCS	1,109,015	0	0	0	0
353000 PURCHASING	15,365	4,592	52,360	12,052	2,635
353500 FACILITIES MANAGEMENT	233,350	0	261,666	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	115,843	0	23,111	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	50,318	0	81,176	0	0
<b>Allocated Costs for Fiscal 2025</b>	<b>2,390,227</b>	<b>68,180</b>	<b>762,685</b>	<b>44,054</b>	<b>14,822</b>

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<b>Central Service Departments</b>	<b>663000 AFFORDABLE HOUSING POOL</b>	<b>701000 EMERGENCY MEDICAL SVCS</b>	<b>703000 PUBLIC HEALTH</b>	<b>703005 ENVIRONMENT HEALTH</b>	<b>703010 COMMUNICABLE DISEASE</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	3,864	100,545	0	0
201000 COUNTY COUNSEL	0	31,541	124,319	0	0
251000 COUNTY AUDITOR	0	116	48,200	0	0
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	1,413	73,678	0	0
321000 COUNTY EMERGENCY MGMT	0	1,503	78,350	0	0
351010 SS-ADMIN	0	659	34,379	0	0
351500 FINANCIAL MGMT	12,048	12,905	235,122	0	0
352000 HUMAN RESOURCE	0	8,809	479,013	0	0
352500 INFO TECHNOLOGY SVCS	0	38,004	1,662,847	0	0
353000 PURCHASING	2,452	5,139	66,655	0	0
353500 FACILITIES MANAGEMENT	0	15,669	749,758	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	4,434	340,970	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	16,961	0	163,304	215,610
704005 HHS ADMIN	0	26,125	0	155,646	204,216
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	842	0	0
BUILDING DEPRECIATION	0	3,384	169,296	0	0
<b>Allocated Costs for Fiscal 2025</b>	<b>14,500</b>	<b>170,527</b>	<b>4,163,974</b>	<b>318,950</b>	<b>419,826</b>

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<b>Central Service Departments</b>	<b>703015 MEDICAL EXAMINER</b>	<b>703020 SOLID WASTE &amp; RECYCLING</b>	<b>703025 MATERNAL &amp; CHILD HEALTH</b>	<b>703035 HEPP</b>	<b>703040 VITAL RECORDS</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	0	0	0	0
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	0	0	0	0	0
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	0	0	0
321000 COUNTY EMERGENCY MGMT	0	0	0	0	0
351010 SS-ADMIN	0	0	0	0	0
351500 FINANCIAL MGMT	0	0	0	0	0
352000 HUMAN RESOURCE	0	0	0	0	0
352500 INFO TECHNOLOGY SVCS	0	0	0	0	0
353000 PURCHASING	0	0	0	0	0
353500 FACILITIES MANAGEMENT	0	0	0	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	0	0	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	62,820	0	138,017	63,086	25,021
704005 HHS ADMIN	59,977	119,218	129,153	58,137	24,285
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0	0
Allocated Costs for Fiscal 2025	122,797	119,218	267,170	121,223	49,306

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<b>Central Service Departments</b>	<b>703045 WIC</b>	<b>703050 PH Emergency Preparedness</b>	<b>704000 HHS ADMINISTRATION</b>	<b>705000 CHILDREN &amp; FAMILY SVCS</b>	<b>706000 HUMAN SERVICES</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	0	10,307	19,570	122,108
201000 COUNTY COUNSEL	0	0	37,994	1,580	152,502
251000 COUNTY AUDITOR	0	0	4,639	3,506	31,765
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	7,797	9,088	20,924
321000 COUNTY EMERGENCY MGMT	0	0	8,291	9,664	22,251
351010 SS-ADMIN	0	0	3,638	4,240	9,763
351500 FINANCIAL MGMT	0	0	12,273	32,518	182,904
352000 HUMAN RESOURCE	0	0	48,603	61,581	130,439
352500 INFO TECHNOLOGY SVCS	0	0	182,798	219,844	379,277
353000 PURCHASING	0	0	38,377	10,252	37,488
353500 FACILITIES MANAGEMENT	0	0	47,619	28,370	176,758
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	0	16,719	19,571	203,127
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	181,804	57,230	0	196,711	0
704005 HHS ADMIN	175,883	54,826	0	170,364	21,709
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	108	0	0
BUILDING DEPRECIATION	0	0	10,285	6,127	40,524
<b>Allocated Costs for Fiscal 2025</b>	<b>357,687</b>	<b>112,055</b>	<b>429,448</b>	<b>792,986</b>	<b>1,531,540</b>

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Central Service Departments	706010 MENTAL HEALTH SERVICES	706015 CHILDREN'S HUMAN SERVICES	706020 ALCOHOL & DRUG SERVICES	706025 DEVELOP DISABILIT	Center for Addictions Triage & Treatment
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	0	0	0	0
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	0	0	0	0	0
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	0	0	0
321000 COUNTY EMERGENCY MGMT	0	0	0	0	0
351010 SS-ADMIN	0	0	0	0	0
351500 FINANCIAL MGMT	0	0	0	0	0
352000 HUMAN RESOURCE	0	0	0	0	0
352500 INFO TECHNOLOGY SVCS	0	0	0	0	0
353000 PURCHASING	0	0	0	0	0
353500 FACILITIES MANAGEMENT	0	0	0	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	0	0	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	457,002	13,246	89,413	0	172,204
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0	0
Allocated Costs for Fiscal 2025	457,002	13,246	89,413	0	172,204

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Central Service Departments	706500 Developmental Disabilities Servc	707000 MENTAL HEALTH HB 2145	708500 HEALTH SHARE OREGON	708700 COORDINATED CARE ORG	708900 MH URGENT CARE CTR
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	65,350	1,070	0	20,625	8,737
201000 COUNTY COUNSEL	6,519	0	0	0	0
251000 COUNTY AUDITOR	5,987	360	0	2,478	2,699
302020 A&T-SS	0	0	0	0	0
311000 DEI	51,214	0	0	14,112	0
321000 COUNTY EMERGENCY MGMT	54,462	0	0	15,007	0
351010 SS-ADMIN	23,897	0	0	6,585	0
351500 FINANCIAL MGMT	70,011	1,762	0	28,125	15,406
352000 HUMAN RESOURCE	319,263	0	0	87,972	0
352500 INFO TECHNOLOGY SVCS	1,107,033	0	0	314,218	0
353000 PURCHASING	2,609	0	0	1,330	1,069
353500 FACILITIES MANAGEMENT	351,599	0	0	0	215,647
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	159,259	0	0	24,395	13,260
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	777,860	0	0	222,614	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	75,936	0	0	0	46,574
Allocated Costs for Fiscal 2025	3,070,998	3,191	0	737,460	303,393

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Central Service Departments	709000 ANIMAL SERVICES	Animal Services gifts & donations	751000 VETERANS SERVICES	752000 AGENCY ON AGING	801000 WASH CO JUSTICE COURT
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	15,982	0	6,575	19,320	5,740
201000 COUNTY COUNSEL	6,848	0	922	3,095	7,375
251000 COUNTY AUDITOR	7,088	0	2,707	2,845	2,513
302020 A&T-SS	0	0	0	0	0
311000 DEI	12,182	0	5,151	11,295	4,386
321000 COUNTY EMERGENCY MGMT	12,955	0	5,477	12,012	4,664
351010 SS-ADMIN	5,684	0	2,403	5,270	2,046
351500 FINANCIAL MGMT	194,619	0	12,042	56,987	14,965
352000 HUMAN RESOURCE	75,943	0	32,108	70,414	27,339
352500 INFO TECHNOLOGY SVCS	246,913	0	106,589	235,259	93,148
353000 PURCHASING	11,192	3,652	2,269	22,357	1,748
353500 FACILITIES MANAGEMENT	158,844	0	71,404	59,224	92,186
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	71,782	0	28,337	22,876	35,223
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	187,290	0	78,375	192,809	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	205
BUILDING DEPRECIATION	41,370	0	15,497	12,791	19,910
Allocated Costs for Fiscal 2025	1,048,691	3,652	369,858	726,554	311,447

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Central Service Departments	851000 LAW LIBRARY	901000 COMMUNITY DEVELOPMENT	902000 HOME FUND	903000 AIR QUALITY	904000 HPOF
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	2,159	8,957	5,088	1,236	3,819
201000 COUNTY COUNSEL	658	57,287	0	0	0
251000 COUNTY AUDITOR	38	1,895	1,246	217	1,169
302020 A&T-SS	0	0	0	0	0
311000 DEI	1,462	3,182	1,057	633	0
321000 COUNTY EMERGENCY MGMT	1,555	3,384	1,124	674	0
351010 SS-ADMIN	682	1,485	493	295	0
351500 FINANCIAL MGMT	7,033	33,838	12,305	7,001	6,412
352000 HUMAN RESOURCE	9,113	19,836	6,592	3,949	0
352500 INFO TECHNOLOGY SVCS	31,050	57,475	24,270	14,007	6,717
353000 PURCHASING	1,357	13,905	913	6,209	209
353500 FACILITIES MANAGEMENT	68,944	30,842	6,595	6,595	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	13,781	14,328	8,391	2,292	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	17,099	6,828	1,460	1,460	0
Allocated Costs for Fiscal 2025	154,931	253,240	69,534	44,569	18,325



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**Schedule A - Allocated Costs By Department**

<b>Central Service Departments</b>	<b>951000 AGRICULTURE</b>	<b>961000 WATERMASTER</b>	<b>971000 COOP LIBRARY SERVICES</b>	<b>971015 WEST SLOPE LIBRARY</b>	<b>981000 FAIR COMPLEX</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	662	1,163	77,200	6,004	12,238
201000 COUNTY COUNSEL	0	0	2,436	0	19,886
251000 COUNTY AUDITOR	903	579	2,738	93	345
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	853	18,030	4,386	5,068
321000 COUNTY EMERGENCY MGMT	0	907	19,173	4,664	5,389
351010 SS-ADMIN	0	398	8,413	2,046	2,365
351500 FINANCIAL MGMT	890	5,225	119,002	13,962	45,272
352000 HUMAN RESOURCE	0	5,316	112,395	27,339	31,592
352500 INFO TECHNOLOGY SVCS	0	46,980	120,593	0	98,064
353000 PURCHASING	104	417	12,861	2,948	19,566
353500 FACILITIES MANAGEMENT	134,222	38,121	136,807	52,147	4,162
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	8,508	6,955	73,257	20,998	19,852
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	183	0	0
BUILDING DEPRECIATION	29,885	8,233	33,624	4,549	1,365
<b>Allocated Costs for Fiscal 2025</b>	<b>175,173</b>	<b>115,148</b>	<b>736,711</b>	<b>139,135</b>	<b>265,164</b>

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<b>Central Service Departments</b>	<b>982000 EVENT CENTER</b>	<b>984000 EVENT CENTER OPS</b>	<b>BANKRUPTCY TAX PAYMENTS</b>	<b>A&amp;T SYSTEM TEAM</b>	<b>COMMUNITY HOUSING FUND</b>
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	6,379	0	0	0
201000 COUNTY COUNSEL	0	0	19,359	0	0
251000 COUNTY AUDITOR	0	1,092	0	0	0
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	3,216	0	0	0
321000 COUNTY EMERGENCY MGMT	0	3,420	0	0	0
351010 SS-ADMIN	0	1,501	0	0	0
351500 FINANCIAL MGMT	0	34,009	0	0	0
352000 HUMAN RESOURCE	0	20,049	0	0	0
352500 INFO TECHNOLOGY SVCS	0	66,246	0	0	0
353000 PURCHASING	0	10,696	0	0	0
353500 FACILITIES MANAGEMENT	0	238,448	0	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	5,630	21,752	0	0	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	52,679	0	0	0
Allocated Costs for Fiscal 2025	5,630	459,485	19,359	0	0

**WASHINGTON COUNTY, OREGON**  
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**Schedule A - Allocated Costs By Department**

Central Service Departments	OSU EXTENSION SERVICE	RIDE CONNECTION	STATE COURTS	TUALATIN RIVER WATERSHED COUNCIL	VISION ACTION NETWORK
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	0	0	0	0
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	0	0	0	0	0
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	0	0	0
321000 COUNTY EMERGENCY MGMT	0	0	0	0	0
351010 SS-ADMIN	0	0	0	0	0
351500 FINANCIAL MGMT	0	0	0	0	0
352000 HUMAN RESOURCE	0	0	0	0	0
352500 INFO TECHNOLOGY SVCS	0	0	0	0	0
353000 PURCHASING	0	0	0	0	0
353500 FACILITIES MANAGEMENT	0	3,601	1,675,527	9,919	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	221	105,679	610	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
503000 JUVENILE ADMIN	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	3,721	0	0
BUILDING DEPRECIATION	0	778	371,197	2,142	0
Allocated Costs for Fiscal 2025	0	4,600	2,156,124	12,672	0

**WASHINGTON COUNTY, OREGON**  
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**Schedule A - Allocated Costs By Department**

Central Service Departments	WCCCA (911 Center)	NOT ALLOCATED / EXCLUDED	FOR PLAN USE ONLY	Total Allocated	Direct Billed
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	0	0	2,324,305	0
201000 COUNTY COUNSEL	0	0	0	1,944,006	0
251000 COUNTY AUDITOR	0	0	0	645,247	0
302020 A&T-SS	0	0	0	2,419,466	0
311000 DEI	0	0	0	986,365	0
321000 COUNTY EMERGENCY MGMT	0	0	0	1,048,914	0
351010 SS-ADMIN	0	0	0	460,245	0
351500 FINANCIAL MGMT	0	0	0	4,475,101	0
352000 HUMAN RESOURCE	0	0	0	6,835,016	0
352500 INFO TECHNOLOGY SVCS	0	0	0	23,375,590	0
353000 PURCHASING	0	0	0	804,542	0
353500 FACILITIES MANAGEMENT	5,907	0	0	17,921,983	0
357500 RISK MANAGEMENT	0	0	0	586,186	0
357010 LIABILITY INSUR	445	0	0	7,233,198	0
401000 SHERIFF'S OFFICE ADMIN	0	0	0	9,986,061	0
403005 JAIL ADMIN	0	0	0	1,720,815	0
503000 JUVENILE ADMIN	0	0	0	2,796,128	0
703030 PUBLIC HEALTH	0	0	0	1,120,563	0
704005 HHS ADMIN	0	0	0	3,390,351	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	11,044	0
BUILDING DEPRECIATION	1,565	0	0	4,285,339	0
Allocated Costs for Fiscal 2025	7,917	0	0	94,370,463	0

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<b>Central Service Departments</b>	<b>Unallocated</b>	<b>Cost Adjustments</b>	<b>Disallowed</b>	<b>Total Expenditures</b>
101000 BOARD OF COMMIS	1,386,758	0		
151000 ADMIN OFFICE	3,469,292	0	0	
201000 COUNTY COUNSEL	0	0		
251000 COUNTY AUDITOR	0	0	221,316	
302020 A&T-SS	0	0	0	
311000 DEI	1,099,045	0		
321000 COUNTY EMERGENCY MGMT	0	0		
351010 SS-ADMIN	0	0		
351500 FINANCIAL MGMT	0	0		
352000 HUMAN RESOURCE	0	0	0	
352500 INFO TECHNOLOGY SVCS	0	0	0	
353000 PURCHASING	0	0	0	
353500 FACILITIES MANAGEMENT	0	0	0	
357500 RISK MANAGEMENT	0	0	0	
357010 LIABILITY INSUR	0	0		
401000 SHERIFF'S OFFICE ADMIN	0	0	0	
403005 JAIL ADMIN	0	0	0	
503000 JUVENILE ADMIN	0	0		
703030 PUBLIC HEALTH	0	0	4,734,711	
704005 HHS ADMIN	0	0	12,000	
706005 HUMAN SVCS ADMIN	499,279	0	384,585	
BUILDING DEBT INTEREST	0	0		
BUILDING DEPRECIATION	0	0		
Allocated Costs for Fiscal 2025	6,454,374		5,352,612	106,177,449

**WASHINGTON COUNTY, OREGON**  
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**Schedule B - Fixed Costs Proposed**

Receiving Departments	Allocated Costs for Fiscal 2025	Base Year Estimated Costs	Roll Forwards	Fixed Costs	Adjustments	Proposed Costs Future Period
CLEAN WATER SERVICES (CWS)	0	NA	NA	0	0	0
162000 NON-DEPARTMENTAL	3,169	NA	NA	3,169	0	3,169
167500 Affordable Housing Development Su	0	NA	NA	0	0	0
168000 ESPD	1,119	NA	NA	1,119	0	1,119
169600 COMMUNITY NETWORK	3,005	NA	NA	3,005	0	3,005
301000 ELECTIONS	1,497,511	NA	NA	1,497,511	0	1,497,511
302000 ASSESSMENT & TAXATION	6,088,781	NA	NA	6,088,781	0	6,088,781
354000 FLEET MANAGEMENT	672,796	NA	NA	672,796	0	672,796
354100 FLEET REPLACEMENT	74,031	NA	NA	74,031	0	74,031
354500 INTERNAL SERVICES	262,816	NA	NA	262,816	0	262,816
355500 BLDG EQUIP REPLACEMENT	44,705	NA	NA	44,705	0	44,705
356005 PARKS	535,476	NA	NA	535,476	0	535,476
356010 METZGER PARK	96,825	NA	NA	96,825	0	96,825
357005 LIFE INSURANCE	7,173	NA	NA	7,173	0	7,173
357010 WORKERS COMP INSURANCE	612,087	NA	NA	612,087	0	612,087
357005 MEDICAL INSURANCE	162,372	NA	NA	162,372	0	162,372
357005 UNEMPLOYMENT INS	6,689	NA	NA	6,689	0	6,689
358000 ITS CAPITAL ACQUISITION	60,658	NA	NA	60,658	0	60,658
358000 FACILITIES CAPITAL PROJ	146,769	NA	NA	146,769	0	146,769
358000 GREENSPACE CAP PROJ.	1,428	NA	NA	1,428	0	1,428
358000 EMERGENCY COMM SYS	14,562	NA	NA	14,562	0	14,562
401000 LOL - S.O. ADMIN	750,729	NA	NA	750,729	0	750,729
402000 LAW ENF SVCS	5,641,279	NA	NA	5,641,279	0	5,641,279
402000 DISTRICT PATROL	7,041,667	NA	NA	7,041,667	0	7,041,667
402000 LOL - LAW ENF SVCS	3,020,114	NA	NA	3,020,114	0	3,020,114
402005 GF PATROL OPERATIONS	1,443,442	NA	NA	1,443,442	0	1,443,442
402010 GF INVESTIGATIONS	721,887	NA	NA	721,887	0	721,887
402015 GF RECORDS	186,466	NA	NA	186,466	0	186,466
402020 GF PUBLIC AFFAIRS	66,650	NA	NA	66,650	0	66,650
402030 GF CIVIL	136,895	NA	NA	136,895	0	136,895
402035 GF PERMITS	0	NA	NA	0	0	0
402040 GF FORENSICS	0	NA	NA	0	0	0
402045 GF EVIDENCE	0	NA	NA	0	0	0
402050 SO Service Admin	0	NA	NA	0	0	0
403000 JAIL	13,200,317	NA	NA	13,200,317	0	13,200,317
403000 JAIL COMMISSARY	38,852	NA	NA	38,852	0	38,852
403000 LOL - JAIL	1,478,188	NA	NA	1,478,188	0	1,478,188
403010 JAIL HOUSING	890,077	NA	NA	890,077	0	890,077
403025 JAIL INTAKE/RELEASE	646,584	NA	NA	646,584	0	646,584
403500 JAIL HEALTH CARE	35,631	NA	NA	35,631	0	35,631
404000 COURT SECURITY FUND	17,211	NA	NA	17,211	0	17,211
406005 TRI-MET CONTRACT	15,030	NA	NA	15,030	0	15,030
406030 GASTON LAW ENF SVCS	0	NA	NA	0	0	0
406035 BANKS CONTRACT	0	NA	NA	0	0	0
406050 WIN Contracts	2,277	NA	NA	2,277	0	2,277
406060 TASKFORCE REIMBURSABLES	4,962	NA	NA	4,962	0	4,962
406065 CORNELIUS LAW ENF SVCS	78	NA	NA	78	0	78
406070-Nike Services	8,729	NA	NA	8,729	0	8,729
409000 FORFEITURES	54,116	NA	NA	54,116	0	54,116
451000 DISTRICT ATTORNEY	2,783,943	NA	NA	2,783,943	0	2,783,943
451000 LOL-DISTRICT ATTORNEY	575,887	NA	NA	575,887	0	575,887
501000 JUVENILE	1,474,905	NA	NA	1,474,905	0	1,474,905

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501000 LOL-JUVENILE	235,797	NA	NA	235,797	0	235,797
501005 JUVENILE BASIC SERVICES	2,256,882	NA	NA	2,256,882	0	2,256,882
501005 LOL-JUVENILE BASIC SVCS	71,498	NA	NA	71,498	0	71,498
501010 JUVENILE SHELTER CARE	59,471	NA	NA	59,471	0	59,471
501015 JUV SECURE DETENTION	146,338	NA	NA	146,338	0	146,338
501025 HOME DETENTION	13,030	NA	NA	13,030	0	13,030
502000 CONCILIATION PROGRAM	143,240	NA	NA	143,240	0	143,240
504000 JUVENILE GRANTS	87,902	NA	NA	87,902	0	87,902
504005 DOWNSIZING	38,422	NA	NA	38,422	0	38,422
504020 JUVENILE RESTITUTION	14,032	NA	NA	14,032	0	14,032
505000 STATE HIGH-RISK PREVENT	314,512	NA	NA	314,512	0	314,512
505015 SUBSTANCE ABUSE PROGRAMS	104,241	NA	NA	104,241	0	104,241
505020 COMM & VICTIM SVCS	17,708	NA	NA	17,708	0	17,708
505025 SHELTER CARE SUPPLEMENT	43,768	NA	NA	43,768	0	43,768
551000 COMMUNITY CORRECTIONS	3,534,198	NA	NA	3,534,198	0	3,534,198
551500 LOL COMM CORRECTIONS	1,199,549	NA	NA	1,199,549	0	1,199,549
601000 LONG RANGE PLANNING	871,326	NA	NA	871,326	0	871,326
602000 CURRENT PLANNING	478,858	NA	NA	478,858	0	478,858
602000 BUILDING SERVICES	1,636,188	NA	NA	1,636,188	0	1,636,188
603000 ENGINEERING	1,552,483	NA	NA	1,552,483	0	1,552,483
603000 SURVEY PUBLIC LAND CNR	142,959	NA	NA	142,959	0	142,959
603000 SURVEY	194,311	NA	NA	194,311	0	194,311
604000 LUT ADMINISTRATION	732,579	NA	NA	732,579	0	732,579
604500 ROAD FUND ADMIN	136,830	NA	NA	136,830	0	136,830
605000 CAPITAL PROJECT MGMT	1,540,431	NA	NA	1,540,431	0	1,540,431
606000 LUT OPS & MAINT	3,191,960	NA	NA	3,191,960	0	3,191,960
606500 TIF ROAD PROJECT	0	NA	NA	0	0	0
606500 MSTIP 3	469,669	NA	NA	469,669	0	469,669
606500 ROAD CAPITAL PROJECT	110,675	NA	NA	110,675	0	110,675
606500 OTIA CAP PROJECTS	0	NA	NA	0	0	0
606500 TDT	128,673	NA	NA	128,673	0	128,673
606500 NORTH BETHANY SDC	5,639	NA	NA	5,639	0	5,639
606500 BONNY SLOPE SDC	14,622	NA	NA	14,622	0	14,622
607000 Regional Transportation	19,780	NA	NA	19,780	0	19,780
607500 MAINT LOCAL IMPROV DIST	1,821	NA	NA	1,821	0	1,821
608000 URBAN ROAD MAINT DIST	54,123	NA	NA	54,123	0	54,123
608500 NORTH BETHANY SERVICE DIST	51,773	NA	NA	51,773	0	51,773
609000 SPECIAL LIGHT DISTRICT #1	11,286	NA	NA	11,286	0	11,286
651000 HOUSING SERVICES	2,390,227	NA	NA	2,390,227	0	2,390,227
652000 Metro Affordabe Housing	68,180	NA	NA	68,180	0	68,180
653000 Metro SHS	762,685	NA	NA	762,685	0	762,685
661000 FEDERAL HOUSING PROG	44,054	NA	NA	44,054	0	44,054
662000 LOCAL FUND HOUSING PROG	14,822	NA	NA	14,822	0	14,822
663000 AFFORDABLE HOUSING POOL	14,500	NA	NA	14,500	0	14,500
701000 EMERGENCY MEDICAL SVCS	170,527	NA	NA	170,527	0	170,527
703000 PUBLIC HEALTH	4,163,974	NA	NA	4,163,974	0	4,163,974
703005 ENVIRONMENT HEALTH	318,950	NA	NA	318,950	0	318,950
703010 COMMUNICABLE DISEASE	419,826	NA	NA	419,826	0	419,826
703015 MEDICAL EXAMINER	122,797	NA	NA	122,797	0	122,797
703020 SOLID WASTE & RECYCLING	119,218	NA	NA	119,218	0	119,218
703025 MATERNAL & CHILD HEALTH	267,170	NA	NA	267,170	0	267,170
703035 HEPP	121,223	NA	NA	121,223	0	121,223
703040 VITAL RECORDS	49,306	NA	NA	49,306	0	49,306
703045 WIC	357,687	NA	NA	357,687	0	357,687

**WASHINGTON COUNTY, OREGON**  
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703050 PH Emergency Preparedness	112,055	NA	NA	112,055	0	112,055
704000 HHS ADMINISTRATION	429,448	NA	NA	429,448	0	429,448
705000 CHILDREN & FAMILY SVCS	792,986	NA	NA	792,986	0	792,986
706000 HUMAN SERVICES	1,531,540	NA	NA	1,531,540	0	1,531,540
706010 MENTAL HEALTH SERVICES	457,002	NA	NA	457,002	0	457,002
706015 CHILDREN'S HUMAN SERVICES	13,246	NA	NA	13,246	0	13,246
706020 ALCOHOL & DRUG SERVICES	89,413	NA	NA	89,413	0	89,413
706025 DEVELOP DISABILIT	0	NA	NA	0	0	0
Center for Addictions Triage & Treatment	172,204	NA	NA	172,204	0	172,204
706500 Developmental Disabilities Servic	3,070,998	NA	NA	3,070,998	0	3,070,998
707000 MENTAL HEALTH HB 2145	3,191	NA	NA	3,191	0	3,191
708500 HEALTH SHARE OREGON	0	NA	NA	0	0	0
708700 COORDINATED CARE ORG	737,460	NA	NA	737,460	0	737,460
708900 MH URGENT CARE CTR	303,393	NA	NA	303,393	0	303,393
709000 ANIMAL SERVICES	1,048,691	NA	NA	1,048,691	0	1,048,691
Animal Services gifts & donations	3,652	NA	NA	3,652	0	3,652
751000 VETERANS SERVICES	369,858	NA	NA	369,858	0	369,858
752000 AGENCY ON AGING	726,554	NA	NA	726,554	0	726,554
801000 WASH CO JUSTICE COURT	311,447	NA	NA	311,447	0	311,447
851000 LAW LIBRARY	154,931	NA	NA	154,931	0	154,931
901000 COMMUNITY DEVELOPMENT	253,240	NA	NA	253,240	0	253,240
902000 HOME FUND	69,534	NA	NA	69,534	0	69,534
903000 AIR QUALITY	44,569	NA	NA	44,569	0	44,569
904000 HPOF	18,325	NA	NA	18,325	0	18,325
951000 AGRICULTURE	175,173	NA	NA	175,173	0	175,173
961000 WATERMASTER	115,148	NA	NA	115,148	0	115,148
971000 COOP LIBRARY SERVICES	736,711	NA	NA	736,711	0	736,711
971015 WEST SLOPE LIBRARY	139,135	NA	NA	139,135	0	139,135
981000 FAIR COMPLEX	265,164	NA	NA	265,164	0	265,164
982000 EVENT CENTER	5,630	NA	NA	5,630	0	5,630
984000 EVENT CENTER OPS	459,485	NA	NA	459,485	0	459,485
BANKRUPTCY TAX PAYMENTS	19,359	NA	NA	19,359	0	19,359
A&T SYSTEM TEAM	0	NA	NA	0	0	0
COMMUNITY HOUSING FUND	0	NA	NA	0	0	0
OSU EXTENSION SERVICE	0	NA	NA	0	0	0
RIDE CONNECTION	4,600	NA	NA	4,600	0	4,600
STATE COURTS	2,156,124	NA	NA	2,156,124	0	2,156,124
TUALATIN RIVER WATERSHED COUNCIL	12,672	NA	NA	12,672	0	12,672
VISION ACTION NETWORK	0	NA	NA	0	0	0
WCCCA (911 Center)	7,917	NA	NA	7,917	0	7,917
NOT ALLOCATED / EXCLUDED	0	NA	NA	0	0	0
FOR PLAN USE ONLY	0	NA	NA	0	0	0
Total Allocated	94,370,463	0	0	94,370,463	0	94,370,463
Direct Billed	0					
Unallocated Total	6,454,374					
Cost Adjustments	0					
Disallowed Total	5,352,612					
Total Expenditures	106,177,449					



**WASHINGTON COUNTY, OREGON**  
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**Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
101000 BOARD OF COMMIS	1,019,795		0	(1,386,758)	0	
151000 ADMIN OFFICE	5,201,092	0	0	(3,469,292)	0	
201000 COUNTY COUNSEL	4,129,501		0		0	
251000 COUNTY AUDITOR	807,429	(221,316)	0		0	
302020 A&T-SS	2,419,466	0	0		0	
311000 DEI	1,972,827		0	(1,099,045)	0	
321000 COUNTY EMERGENCY MGMT	1,013,001		0		0	
351010 SS-ADMIN	483,746		0		0	
351500 FINANCIAL MGMT	4,294,509		0		0	
352000 HUMAN RESOURCE	6,833,056	0	0		0	
352500 INFO TECHNOLOGY SVCS	25,154,958	0	0		0	
353000 PURCHASING	1,038,615	0	0		0	
353500 FACILITIES MANAGEMENT	17,744,068	0	0		0	
357500 RISK MANAGEMENT	1,141,040	0	0		0	
357010 LIABILITY INSUR	6,373,967		0		0	
401000 SHERIFF'S OFFICE ADMIN	7,463,033	0	0		0	
403005 JAIL ADMIN	1,720,815	0	0		0	
503000 JUVENILE ADMIN	2,509,299		0		0	
703030 PUBLIC HEALTH	5,685,386	(4,734,711)	0		0	
704005 HHS ADMIN	3,534,553	(12,000)	0	0	0	
706005 HUMAN SVCS ADMIN	883,864	(384,585)	0	(499,279)	0	
BUILDING DEBT INTEREST	13,761		0		0	
BUILDING DEPRECIATION	4,739,668		0		0	
CLEAN WATER SERVICES (CWS)						0
162000 NON-DEPARTMENTAL						3,169
167500 Affordable Housing Development Su						0
168000 ESPD						1,119
169600 COMMUNITY NETWORK						3,005
301000 ELECTIONS						1,497,511
302000 ASSESSMENT & TAXATION						6,088,781
354000 FLEET MANAGEMENT						672,796
354100 FLEET REPLACEMENT						74,031
354500 INTERNAL SERVICES						262,816
355500 BLDG EQUIP REPLACEMENT						44,705
356005 PARKS						535,476
356010 METZGER PARK						96,825
357005 LIFE INSURANCE						7,173
357010 WORKERS COMP INSURANCE						612,087
357005 MEDICAL INSURANCE						162,372
357005 UNEMPLOYMENT INS						6,689
358000 ITS CAPITAL ACQUISITION						60,658
358000 FACILITIES CAPITAL PROJ						146,769
358000 GREENSPACE CAP PROJ.						1,428
358000 EMERGENCY COMM SYS						14,562
401000 LOL - S.O. ADMIN						750,729
402000 LAW ENF SVCS						5,641,279
402000 DISTRICT PATROL						7,041,667
402000 LOL - LAW ENF SVCS						3,020,114
402005 GF PATROL OPERATIONS						1,443,442
402010 GF INVESTIGATIONS						721,887
402015 GF RECORDS						186,466
402020 GF PUBLIC AFFAIRS						66,650

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
402030 GF CIVIL						136,895
402035 GF PERMITS						0
402040 GF FORENSICS						0
402045 GF EVIDENCE						0
402050 SO Service Admin						0
403000 JAIL						13,200,317
403000 JAIL COMMISSARY						38,852
403000 LOL - JAIL						1,478,188
403010 JAIL HOUSING						890,077
403025 JAIL INTAKE/RELEASE						646,584
403500 JAIL HEALTH CARE						35,631
404000 COURT SECURITY FUND						17,211
406005 TRI-MET CONTRACT						15,030
406030 GASTON LAW ENF SVCS						0
406035 BANKS CONTRACT						0
406050 WIN Contracts						2,277
406060 TASKFORCE REIMBURSABLES						4,962
406065 CORNELIUS LAW ENF SVCS						78
406070-Nike Services						8,729
409000 FORFEITURES						54,116
451000 DISTRICT ATTORNEY						2,783,943
451000 LOL-DISTRICT ATTORNEY						575,887
501000 JUVENILE						1,474,905
501000 LOL-JUVENILE						235,797
501005 JUVENILE BASIC SERVICES						2,256,882
501005 LOL-JUVENILE BASIC SVCS						71,498
501010 JUVENILE SHELTER CARE						59,471
501015 JUV SECURE DETENTION						146,338
501025 HOME DETENTION						13,030
502000 CONCILIATION PROGRAM						143,240
504000 JUVENILE GRANTS						87,902
504005 DOWNSIZING						38,422
504020 JUVENILE RESTITUTION						14,032
505000 STATE HIGH-RISK PREVENT						314,512
505015 SUBSTANCE ABUSE PROGRAMS						104,241
505020 COMM & VICTIM SVCS						17,708
505025 SHELTER CARE SUPPLEMENT						43,768
551000 COMMUNITY CORRECTIONS						3,534,198
551500 LOL COMM CORRECTIONS						1,199,549
601000 LONG RANGE PLANNING						871,326
602000 CURRENT PLANNING						478,858
602000 BUILDING SERVICES						1,636,188
603000 ENGINEERING						1,552,483
603000 SURVEY PUBLIC LAND CNR						142,959
603000 SURVEY						194,311
604000 LUT ADMINISTRATION						732,579
604500 ROAD FUND ADMIN						136,830
605000 CAPITAL PROJECT MGMT						1,540,431
606000 LUT OPS & MAINT						3,191,960
606500 TIF ROAD PROJECT						0
606500 MSTIP 3						469,669
606500 ROAD CAPITAL PROJECT						110,675
606500 OTIA CAP PROJECTS						0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
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**Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
606500 TDT						128,673
606500 NORTH BETHANY SDC						5,639
606500 BONNY SLOPE SDC						14,622
607000 Regional Transportation						19,780
607500 MAINT LOCAL IMPROV DIST						1,821
608000 URBAN ROAD MAINT DIST						54,123
608500 NORTH BETHANY SERVICE DIST						51,773
609000 SPECIAL LIGHT DISTRICT #1						11,286
651000 HOUSING SERVICES						2,390,227
652000 Metro Affordable Housing						68,180
653000 Metro SHS						762,685
661000 FEDERAL HOUSING PROG						44,054
662000 LOCAL FUND HOUSING PROG						14,822
663000 AFFORDABLE HOUSING POOL						14,500
701000 EMERGENCY MEDICAL SVCS						170,527
703000 PUBLIC HEALTH						4,163,974
703005 ENVIRONMENT HEALTH						318,950
703010 COMMUNICABLE DISEASE						419,826
703015 MEDICAL EXAMINER						122,797
703020 SOLID WASTE & RECYCLING						119,218
703025 MATERNAL & CHILD HEALTH						267,170
703035 HEPP						121,223
703040 VITAL RECORDS						49,306
703045 WIC						357,687
703050 PH Emergency Preparedness						112,055
704000 HHS ADMINISTRATION						429,448
705000 CHILDREN & FAMILY SVCS						792,986
706000 HUMAN SERVICES						1,531,540
706010 MENTAL HEALTH SERVICES						457,002
706015 CHILDREN'S HUMAN SERVICES						13,246
706020 ALCOHOL & DRUG SERVICES						89,413
706025 DEVELOP DISABILIT						0
Center for Addictions Triage & Treatment						172,204
706500 Developmental Disabilities Servic						3,070,998
707000 MENTAL HEALTH HB 2145						3,191
708500 HEALTH SHARE OREGON						0
708700 COORDINATED CARE ORG						737,460
708900 MH URGENT CARE CTR						303,393
709000 ANIMAL SERVICES						1,048,691
Animal Services gifts & donations						3,652
751000 VETERANS SERVICES						369,858
752000 AGENCY ON AGING						726,554
801000 WASH CO JUSTICE COURT						311,447
851000 LAW LIBRARY						154,931
901000 COMMUNITY DEVELOPMENT						253,240
902000 HOME FUND						69,534
903000 AIR QUALITY						44,569
904000 HPOF						18,325
951000 AGRICULTURE						175,173
961000 WATERMASTER						115,148
971000 COOP LIBRARY SERVICES						736,711
971015 WEST SLOPE LIBRARY						139,135
981000 FAIR COMPLEX						265,164

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
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**Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
982000 EVENT CENTER						5,630
984000 EVENT CENTER OPS						459,485
BANKRUPTCY TAX PAYMENTS						19,359
A&T SYSTEM TEAM						0
COMMUNITY HOUSING FUND						0
OSU EXTENSION SERVICE						0
RIDE CONNECTION						4,600
STATE COURTS						2,156,124
TUALATIN RIVER WATERSHED COUNCIL						12,672
VISION ACTION NETWORK						0
WCCCA (911 Center)						7,917
NOT ALLOCATED / EXCLUDED FOR PLAN USE ONLY						0
<b>Totals</b>	<b>106,177,449</b>	<b>(5,352,612)</b>	<b>0</b>	<b>(6,454,374)</b>	<b>0</b>	<b>94,370,463</b>

Deviation: 0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule D - Detail of Allocated Costs**

Department	101000 BOARD OF C 1.5	151000 ADMIN OFFI 2.5	201000 COUNTY COU 3.5	251000 COUNTY AUD 4.5	302020 A&T-SS 5.5
CLEAN WATER SERVICES (CWS)	0	0	0	0	0
101000 BOARD OF COMMIS	(366,963)	3,887	171,270	632	0
151000 ADMIN OFFICE	0	(823,796)	225,550	2,024	0
162000 NON-DEPARTMENTAL	0	248	0	323	0
167500 Affordable Housing Development Su	0	0	0	0	0
168000 ESPD	0	0	1,119	0	0
169600 COMMUNITY NETWORK	0	538	0	773	0
201000 COUNTY COUNSEL	0	11,938	(449,142)	1,329	0
251000 COUNTY AUDITOR	0	2,325	14,355	(105,847)	0
301000 ELECTIONS	0	8,624	74,671	5,929	322,593
302000 ASSESSMENT & TAXATION	0	68,881	410,030	29,707	2,096,873
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	9,475	0	1,024	0
321000 COUNTY EMERGENCY MGMT	0	5,125	0	654	0
351010 SS-ADMIN	0	2,123	132	223	0
351500 FINANCIAL MGMT	0	14,036	34,767	1,610	0
352000 HUMAN RESOURCE	0	23,715	163,301	2,624	0
352500 INFO TECHNOLOGY SVCS	0	67,501	100,944	9,269	0
353000 PURCHASING	0	3,895	11,918	369	0
353500 FACILITIES MANAGEMENT	0	46,759	151,119	6,863	0
354000 FLEET MANAGEMENT	0	17,321	0	2,630	0
354100 FLEET REPLACEMENT	0	29,190	0	8,980	0
354500 INTERNAL SERVICES	0	5,085	0	804	0
355500 BLDG EQUIP REPLACEMENT	0	17,292	0	5,328	0
356005 PARKS	0	7,260	0	130	0
356010 METZGER PARK	0	523	0	23	0
357500 RISK MANAGEMENT	0	4,052	34,241	438	0
357010 LIABILITY INSUR	0	0	823,617	0	0
357005 LIFE INSURANCE	0	580	0	151	0
357010 WORKERS COMP INSURANCE	0	5,551	0	1,683	0
357005 MEDICAL INSURANCE	0	62,030	0	19,059	0
357005 UNEMPLOYMENT INS	0	825	0	224	0
358000 ITS CAPITAL ACQUISITION	0	9,723	0	2,993	0
358000 FACILITIES CAPITAL PROJ	0	51,631	0	15,849	0
358000 GREENSPACE CAP PROJ.	0	372	0	141	0
358000 EMERGENCY COMM SYS	0	4,468	0	1,385	0
401000 SHERIFF'S OFFICE ADMIN	0	28,152	903,424	15,981	0
401000 LOL - S.O. ADMIN	0	10,636	0	1,244	0
402000 LAW ENF SVCS	0	103,082	0	55,609	0
402000 DISTRICT PATROL	0	103,389	0	13,068	0
402000 LOL - LAW ENF SVCS	0	44,900	0	5,627	0
402005 GF PATROL OPERATIONS	0	0	0	0	0
402010 GF INVESTIGATIONS	0	0	0	0	0
402015 GF RECORDS	0	0	0	0	0
402020 GF PUBLIC AFFAIRS	0	0	0	0	0
402030 GF CIVIL	0	0	0	0	0
402035 GF PERMITS	0	0	0	0	0
402040 GF FORENSICS	0	0	0	0	0
402045 GF EVIDENCE	0	0	0	0	0
402050 SO Service Admin	0	0	0	0	0
403000 JAIL	0	138,254	0	73,655	0
403000 JAIL COMMISSARY	0	2,244	0	81	0

**WASHINGTON COUNTY, OREGON**  
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**Schedule D - Detail of Allocated Costs**

Department	101000 BOARD OF	151000 ADMIN OFFI	201000 COUNTY	251000 COUNTY	302020 A&T-SS
	C 1.5	2.5	COU 3.5	AUD 4.5	5.5
403000 LOL - JAIL	0	15,505	0	1,896	0
403005 JAIL ADMIN	0	0	0	0	0
403010 JAIL HOUSING	0	0	0	0	0
403025 JAIL INTAKE/RELEASE	0	0	0	0	0
403500 JAIL HEALTH CARE	0	8,373	0	11,664	0
404000 COURT SECURITY FUND	0	1,805	0	580	0
406005 TRI-MET CONTRACT	0	30	0	1	0
406030 GASTON LAW ENF SVCS	0	0	0	0	0
406035 BANKS CONTRACT	0	0	0	0	0
406050 WIN Contracts	0	78	0	3	0
406060 TASKFORCE REIMBURSABLES	0	448	0	20	0
406065 CORNELIUS LAW ENF SVCS	0	0	0	0	0
406070-Nike Services	0	678	0	11	0
409000 FORFEITURES	0	0	30,882	0	0
451000 DISTRICT ATTORNEY	0	71,010	48,266	33,250	0
451000 LOL-DISTRICT ATTORNEY	0	17,213	0	1,750	0
501000 JUVENILE	0	28,385	32,989	15,271	0
501000 LOL-JUVENILE	0	7,179	0	802	0
501005 JUVENILE BASIC SERVICES	0	0	0	0	0
501005 LOL-JUVENILE BASIC SVCS	0	0	0	0	0
501010 JUVENILE SHELTER CARE	0	0	0	0	0
501015 JUV SECURE DETENTION	0	0	0	0	0
501025 HOME DETENTION	0	0	0	0	0
502000 CONCILIATION PROGRAM	0	2,520	0	222	0
503000 JUVENILE ADMIN	0	8,308	0	3,673	0
504000 JUVENILE GRANTS	0	2,586	0	297	0
504005 DOWNSIZING	0	0	0	0	0
504020 JUVENILE RESTITUTION	0	0	0	0	0
505000 STATE HIGH-RISK PREVENT	0	9,894	0	1,240	0
505015 SUBSTANCE ABUSE PROGRAMS	0	0	0	0	0
505020 COMM & VICTIM SVCS	0	0	0	0	0
505025 SHELTER CARE SUPPLEMENT	0	0	0	0	0
551000 COMMUNITY CORRECTIONS	0	72,820	18,174	8,176	0
551500 LOL COMM CORRECTIONS	0	21,137	0	2,192	0
601000 LONG RANGE PLANNING	0	18,188	202,744	9,666	0
602000 CURRENT PLANNING	0	9,249	7,836	1,023	0
602000 BUILDING SERVICES	0	38,677	12,643	5,189	0
603000 ENGINEERING	0	35,743	13,696	4,236	0
603000 SURVEY PUBLIC LAND CNR	0	4,835	0	953	0
603000 SURVEY	0	4,112	0	656	0
604000 LUT ADMINISTRATION	0	16,608	36,809	1,757	0
604500 ROAD FUND ADMIN	0	54,686	0	16,797	0
605000 CAPITAL PROJECT MGMT	0	32,086	296,049	3,506	0
606000 LUT OPS & MAINT	0	85,694	23,244	11,462	0
606500 TIF ROAD PROJECT	0	0	0	0	0
606500 MSTIP 3	0	172,068	0	52,874	0
606500 ROAD CAPITAL PROJECT	0	35,133	0	10,806	0
606500 OTIA CAP PROJECTS	0	0	0	0	0
606500 TDT	0	51,982	0	15,989	0
606500 NORTH BETHANY SDC	0	1,009	0	295	0
606500 BONNY SLOPE SDC	0	5,833	0	1,821	0
607000 Regional Transportation	0	6,582	0	2,041	0

**WASHINGTON COUNTY, OREGON**  
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**Schedule D - Detail of Allocated Costs**

Department	101000 BOARD OF C 1.5	151000 ADMIN OFFI 2.5	201000 COUNTY COU 3.5	251000 COUNTY AUD 4.5	302020 A&T-SS 5.5
607500 MAINT LOCAL IMPROV DIST	0	494	0	22	0
608000 URBAN ROAD MAINT DIST	0	19,196	0	861	0
608500 NORTH BETHANY SERVICE DIST	0	21,105	0	6,497	0
609000 SPECIAL LIGHT DISTRICT #1	0	3,871	0	1,171	0
651000 HOUSING SERVICES	0	72,548	262,533	1,218	0
652000 Metro Affordabe Housing	0	25,701	0	7,888	0
653000 Metro SHS	0	131,897	0	40,528	0
661000 FEDERAL HOUSING PROG	0	0	0	0	0
662000 LOCAL FUND HOUSING PROG	0	0	0	0	0
663000 AFFORDABLE HOUSING POOL	0	0	0	0	0
701000 EMERGENCY MEDICAL SVCS	0	3,864	31,541	116	0
703000 PUBLIC HEALTH	0	100,545	124,319	48,200	0
703005 ENVIRONMENT HEALTH	0	0	0	0	0
703010 COMMUNICABLE DISEASE	0	0	0	0	0
703015 MEDICAL EXAMINER	0	0	0	0	0
703020 SOLID WASTE & RECYCLING	0	0	0	0	0
703025 MATERNAL & CHILD HEALTH	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
703035 HEPP	0	0	0	0	0
703040 VITAL RECORDS	0	0	0	0	0
703045 WIC	0	0	0	0	0
703050 PH Emergency Preparedness	0	0	0	0	0
704000 HHS ADMINISTRATION	0	10,307	37,994	4,639	0
704005 HHS ADMIN	0	0	0	0	0
705000 CHILDREN & FAMILY SVCS	0	19,570	1,580	3,506	0
706000 HUMAN SERVICES	0	122,108	152,502	31,765	0
706005 HUMAN SVCS ADMIN	0	0	0	0	0
706010 MENTAL HEALTH SERVICES	0	0	0	0	0
706015 CHILDREN'S HUMAN SERVICES	0	0	0	0	0
706020 ALCOHOL & DRUG SERVICES	0	0	0	0	0
706025 DEVELOP DISABILIT	0	0	0	0	0
Center for Addictions Triage & Treatment	0	0	0	0	0
706500 Developmental Disabilities Servic	0	65,350	6,519	5,987	0
707000 MENTAL HEALTH HB 2145	0	1,070	0	360	0
708500 HEALTH SHARE OREGON	0	0	0	0	0
708700 COORDINATED CARE ORG	0	20,625	0	2,478	0
708900 MH URGENT CARE CTR	0	8,737	0	2,699	0
709000 ANIMAL SERVICES	0	15,982	6,848	7,088	0
Animal Services gifts & donations	0	0	0	0	0
751000 VETERANS SERVICES	0	6,575	922	2,707	0
752000 AGENCY ON AGING	0	19,320	3,095	2,845	0
801000 WASH CO JUSTICE COURT	0	5,740	7,375	2,513	0
851000 LAW LIBRARY	0	2,159	658	38	0
901000 COMMUNITY DEVELOPMENT	0	8,957	57,287	1,895	0
902000 HOME FUND	0	5,088	0	1,246	0
903000 AIR QUALITY	0	1,236	0	217	0
904000 HPOF	0	3,819	0	1,169	0
951000 AGRICULTURE	0	662	0	903	0
961000 WATERMASTER	0	1,163	0	579	0
971000 COOP LIBRARY SERVICES	0	77,200	2,436	2,738	0
971015 WEST SLOPE LIBRARY	0	6,004	0	93	0
981000 FAIR COMPLEX	0	12,238	19,886	345	0

**WASHINGTON COUNTY, OREGON**  
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Department	101000 BOARD OF C 1.5	151000 ADMIN OFFI 2.5	201000 COUNTY COU 3.5	251000 COUNTY AUD 4.5	302020 A&T-SS 5.5
982000 EVENT CENTER	0	0	0	0	0
984000 EVENT CENTER OPS	0	6,379	0	1,092	0
BANKRUPTCY TAX PAYMENTS	0	0	19,359	0	0
A&T SYSTEM TEAM	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0	0
COMMUNITY HOUSING FUND	0	0	0	0	0
OSU EXTENSION SERVICE	0	0	0	0	0
RIDE CONNECTION	0	0	0	0	0
STATE COURTS	0	0	0	0	0
TUALATIN RIVER WATERSHED COUNCIL	0	0	0	0	0
VISION ACTION NETWORK	0	0	0	0	0
WCCCA (911 Center)	0	0	0	0	0
NOT ALLOCATED / EXCLUDED FOR PLAN USE ONLY	0	0	0	0	0
Total Allocated					
Direct Bills	0	0	0	0	0
Unallocated	1,386,758	3,469,292	0	0	0
Cost Adjustments	0	0	0	0	0
Disallowed	0	0	0	221,316	0
Total Expenditures	1,019,795	5,201,092	4,129,501	807,429	2,419,466



**WASHINGTON COUNTY, OREGON**  
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Department	321000 COUNTY					352000 HUMAN RESO 10.5
	311000 DEI 6.5	EME 7.5	351010 SS-ADMIN 8.5	351500 FINANCIAL 9.5		
CLEAN WATER SERVICES (CWS)	0	0	0	0	0	0
101000 BOARD OF COMMIS	2,146	2,168	1,037	5,901	13,680	
151000 ADMIN OFFICE	9,658	9,756	4,668	22,090	61,562	
162000 NON-DEPARTMENTAL	0	0	0	2,415	0	
167500 Affordable Housing Development Su	0	0	0	0	0	
168000 ESPD	0	0	0	0	0	
169600 COMMUNITY NETWORK	0	0	0	1,198	0	
201000 COUNTY COUNSEL	6,868	6,937	3,319	12,582	43,777	
251000 COUNTY AUDITOR	1,288	1,301	622	3,339	8,208	
301000 ELECTIONS	4,873	5,182	2,274	29,483	30,377	
302000 ASSESSMENT & TAXATION	53,114	56,482	24,783	263,560	331,110	
302020 A&T-SS	0	0	0	0	0	
311000 DEI	(264,110)	6,070	2,904	15,474	38,305	
321000 COUNTY EMERGENCY MGMT	3,411	(198,428)	1,452	7,283	19,153	
351010 SS-ADMIN	1,462	1,555	(49,617)	3,390	8,208	
351500 FINANCIAL MGMT	9,746	10,364	4,547	(588,447)	54,722	
352000 HUMAN RESOURCE	17,055	18,137	7,958	31,223	(874,859)	
352500 INFO TECHNOLOGY SVCS	41,785	44,435	19,497	83,741	260,483	
353000 PURCHASING	2,924	3,109	1,364	8,320	18,226	
353500 FACILITIES MANAGEMENT	27,288	29,018	12,733	144,657	170,111	
354000 FLEET MANAGEMENT	9,746	10,364	4,547	82,791	78,146	
354100 FLEET REPLACEMENT	0	0	0	34,661	0	
354500 INTERNAL SERVICES	2,729	2,902	1,273	31,827	17,011	
355500 BLDG EQUIP REPLACEMENT	0	0	0	20,833	0	
356005 PARKS	4,873	5,182	2,274	105,745	30,377	
356010 METZGER PARK	0	0	0	10,413	0	
357500 RISK MANAGEMENT	2,924	3,109	1,364	5,198	18,226	
357010 LIABILITY INSUR	0	0	0	4,073	0	
357005 LIFE INSURANCE	0	0	0	5,164	0	
357010 WORKERS COMP INSURANCE	0	0	0	17,650	0	
357005 MEDICAL INSURANCE	0	0	0	76,796	0	
357005 UNEMPLOYMENT INS	0	0	0	5,379	0	
358000 ITS CAPITAL ACQUISITION	0	0	0	30,307	0	
358000 FACILITIES CAPITAL PROJ	0	0	0	61,653	0	
358000 GREENSPACE CAP PROJ.	0	0	0	836	0	
358000 EMERGENCY COMM SYS	0	0	0	6,987	0	
401000 SHERIFF'S OFFICE ADMIN	18,639	19,821	8,697	51,089	118,747	
401000 LOL - S.O. ADMIN	7,309	7,773	3,411	19,114	48,973	
402000 LAW ENF SVCS	70,608	75,085	32,946	216,883	530,096	
402000 DISTRICT PATROL	68,025	72,339	31,741	117,098	522,403	
402000 LOL - LAW ENF SVCS	29,603	31,480	13,813	69,820	226,965	
402005 GF PATROL OPERATIONS	0	0	0	0	0	
402010 GF INVESTIGATIONS	0	0	0	0	0	
402015 GF RECORDS	0	0	0	0	0	
402020 GF PUBLIC AFFAIRS	0	0	0	0	0	
402030 GF CIVIL	0	0	0	0	0	
402035 GF PERMITS	0	0	0	0	0	
402040 GF FORENSICS	0	0	0	0	0	
402045 GF EVIDENCE	0	0	0	0	0	
402050 SO Service Admin	0	0	0	0	0	
403000 JAIL	95,387	101,435	44,510	163,022	748,951	
403000 JAIL COMMISSARY	487	518	227	7,045	3,038	

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Department	321000 COUNTY					352000 HUMAN RESO 10.5
	311000 DEI 6.5	EME 7.5	351010 SS-ADMIN 8.5	351500 FINANCIAL 9.5		
403000 LOL - JAIL	10,477	11,141	4,888	22,272	81,258	
403005 JAIL ADMIN	0	0	0	0	0	
403010 JAIL HOUSING	0	0	0	0	0	
403025 JAIL INTAKE/RELEASE	0	0	0	0	0	
403500 JAIL HEALTH CARE	0	0	0	10,817	0	
404000 COURT SECURITY FUND	0	0	0	14,487	0	
406005 TRI-MET CONTRACT	0	0	0	652	0	
406030 GASTON LAW ENF SVCS	0	0	0	0	0	
406035 BANKS CONTRACT	0	0	0	0	0	
406050 WIN Contracts	0	0	0	1,543	0	
406060 TASKFORCE REIMBURSABLES	0	0	0	4,286	0	
406065 CORNELIUS LAW ENF SVCS	0	0	0	0	0	
406070-Nike Services	487	518	227	2,918	3,889	
409000 FORFEITURES	0	0	0	0	0	
451000 DISTRICT ATTORNEY	52,676	56,016	24,579	101,175	328,376	
451000 LOL-DISTRICT ATTORNEY	12,913	13,732	6,025	20,688	80,499	
501000 JUVENILE	19,491	20,728	9,095	45,700	121,508	
501000 LOL-JUVENILE	5,117	5,441	2,387	13,399	31,896	
501005 JUVENILE BASIC SERVICES	0	0	0	0	0	
501005 LOL-JUVENILE BASIC SVCS	0	0	0	0	0	
501010 JUVENILE SHELTER CARE	0	0	0	0	0	
501015 JUV SECURE DETENTION	0	0	0	0	0	
501025 HOME DETENTION	0	0	0	0	0	
502000 CONCILIATION PROGRAM	1,949	2,073	909	30,804	12,151	
503000 JUVENILE ADMIN	6,335	6,736	2,956	9,498	39,490	
504000 JUVENILE GRANTS	1,706	1,814	796	11,560	10,632	
504005 DOWNSIZING	0	0	0	0	0	
504020 JUVENILE RESTITUTION	0	0	0	0	0	
505000 STATE HIGH-RISK PREVENT	6,578	6,996	3,069	19,555	41,009	
505015 SUBSTANCE ABUSE PROGRAMS	0	0	0	0	0	
505020 COMM & VICTIM SVCS	0	0	0	0	0	
505025 SHELTER CARE SUPPLEMENT	0	0	0	0	0	
551000 COMMUNITY CORRECTIONS	51,652	54,928	24,101	137,598	395,041	
551500 LOL COMM CORRECTIONS	15,593	16,582	7,276	27,597	130,830	
601000 LONG RANGE PLANNING	12,557	13,354	5,859	24,960	78,282	
602000 CURRENT PLANNING	6,588	7,006	3,074	43,509	41,070	
602000 BUILDING SERVICES	24,223	25,759	11,303	143,963	151,004	
603000 ENGINEERING	24,501	26,054	11,432	96,097	172,446	
603000 SURVEY PUBLIC LAND CNR	1,847	1,964	862	29,173	14,991	
603000 SURVEY	2,232	2,373	1,041	40,291	17,391	
604000 LUT ADMINISTRATION	12,060	12,825	5,627	42,359	75,183	
604500 ROAD FUND ADMIN	0	0	0	60,730	0	
605000 CAPITAL PROJECT MGMT	23,073	24,536	10,766	38,005	158,908	
606000 LUT OPS & MAINT	54,089	57,519	25,238	201,824	427,621	
606500 TIF ROAD PROJECT	0	0	0	0	0	
606500 MSTIP 3	0	0	0	217,961	0	
606500 ROAD CAPITAL PROJECT	0	0	0	52,736	0	
606500 OTIA CAP PROJECTS	0	0	0	0	0	
606500 TDT	0	0	0	60,285	0	
606500 NORTH BETHANY SDC	0	0	0	4,336	0	
606500 BONNY SLOPE SDC	0	0	0	6,968	0	
607000 Regional Transportation	0	0	0	9,357	0	

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Department	311000 DEI 6.5	321000 COUNTY EME 7.5	351010 SS-ADMIN 8.5	351500 FINANCIAL 9.5	352000 HUMAN RESO 10.5
607500 MAINT LOCAL IMPROV DIST	0	0	0	1,305	0
608000 URBAN ROAD MAINT DIST	0	0	0	27,257	0
608500 NORTH BETHANY SERVICE DIST	0	0	0	23,753	0
609000 SPECIAL LIGHT DISTRICT #1	0	0	0	5,827	0
651000 HOUSING SERVICES	50,678	53,891	23,647	85,901	315,921
652000 Metro Affordabe Housing	0	0	0	30,000	0
653000 Metro SHS	0	0	0	171,947	0
661000 FEDERAL HOUSING PROG	0	0	0	32,001	0
662000 LOCAL FUND HOUSING PROG	0	0	0	12,187	0
663000 AFFORDABLE HOUSING POOL	0	0	0	12,048	0
701000 EMERGENCY MEDICAL SVCS	1,413	1,503	659	12,905	8,809
703000 PUBLIC HEALTH	73,678	78,350	34,379	235,122	479,013
703005 ENVIRONMENT HEALTH	0	0	0	0	0
703010 COMMUNICABLE DISEASE	0	0	0	0	0
703015 MEDICAL EXAMINER	0	0	0	0	0
703020 SOLID WASTE & RECYCLING	0	0	0	0	0
703025 MATERNAL & CHILD HEALTH	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
703035 HEPP	0	0	0	0	0
703040 VITAL RECORDS	0	0	0	0	0
703045 WIC	0	0	0	0	0
703050 PH Emergency Preparedness	0	0	0	0	0
704000 HHS ADMINISTRATION	7,797	8,291	3,638	12,273	48,603
704005 HHS ADMIN	0	0	0	0	0
705000 CHILDREN & FAMILY SVCS	9,088	9,664	4,240	32,518	61,581
706000 HUMAN SERVICES	20,924	22,251	9,763	182,904	130,439
706005 HUMAN SVCS ADMIN	0	0	0	0	0
706010 MENTAL HEALTH SERVICES	0	0	0	0	0
706015 CHILDREN'S HUMAN SERVICES	0	0	0	0	0
706020 ALCOHOL & DRUG SERVICES	0	0	0	0	0
706025 DEVELOP DISABILIT	0	0	0	0	0
Center for Addictions Triage & Treatment	0	0	0	0	0
706500 Developmental Disabilities Servic	51,214	54,462	23,897	70,011	319,263
707000 MENTAL HEALTH HB 2145	0	0	0	1,762	0
708500 HEALTH SHARE OREGON	0	0	0	0	0
708700 COORDINATED CARE ORG	14,112	15,007	6,585	28,125	87,972
708900 MH URGENT CARE CTR	0	0	0	15,406	0
709000 ANIMAL SERVICES	12,182	12,955	5,684	194,619	75,943
Animal Services gifts & donations	0	0	0	0	0
751000 VETERANS SERVICES	5,151	5,477	2,403	12,042	32,108
752000 AGENCY ON AGING	11,295	12,012	5,270	56,987	70,414
801000 WASH CO JUSTICE COURT	4,386	4,664	2,046	14,965	27,339
851000 LAW LIBRARY	1,462	1,555	682	7,033	9,113
901000 COMMUNITY DEVELOPMENT	3,182	3,384	1,485	33,838	19,836
902000 HOME FUND	1,057	1,124	493	12,305	6,592
903000 AIR QUALITY	633	674	295	7,001	3,949
904000 HPOF	0	0	0	6,412	0
951000 AGRICULTURE	0	0	0	890	0
961000 WATERMASTER	853	907	398	5,225	5,316
971000 COOP LIBRARY SERVICES	18,030	19,173	8,413	119,002	112,395
971015 WEST SLOPE LIBRARY	4,386	4,664	2,046	13,962	27,339
981000 FAIR COMPLEX	5,068	5,389	2,365	45,272	31,592

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Department	321000 COUNTY					352000 HUMAN
	311000 DEI 6.5	EME 7.5	351010 SS-ADMIN 8.5	351500 FINANCIAL 9.5	RESO 10.5	
982000 EVENT CENTER	0	0	0	0	0	
984000 EVENT CENTER OPS	3,216	3,420	1,501	34,009	20,049	
BANKRUPTCY TAX PAYMENTS	0	0	0	0	0	
A&T SYSTEM TEAM	0	0	0	0	0	
BUILDING DEBT INTEREST	0	0	0	0	0	
BUILDING DEPRECIATION	0	0	0	0	0	
COMMUNITY HOUSING FUND	0	0	0	0	0	
OSU EXTENSION SERVICE	0	0	0	0	0	
RIDE CONNECTION	0	0	0	0	0	
STATE COURTS	0	0	0	0	0	
TUALATIN RIVER WATERSHED COUNCIL	0	0	0	0	0	
VISION ACTION NETWORK	0	0	0	0	0	
WCCCA (911 Center)	0	0	0	0	0	
NOT ALLOCATED / EXCLUDED FOR PLAN USE ONLY	0	0	0	0	0	
Total Allocated						
Direct Bills	0	0	0	0	0	
Unallocated	1,099,045	0	0	0	0	
Cost Adjustments	0	0	0	0	0	
Disallowed	0	0	0	0	0	
Total Expenditures	1,972,827	1,013,001	483,746	4,294,509	6,833,056	

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Department	352500 INFO TECHN 11.5	353000 PURCHASING 12.5	353500 FACILITIES 13.5	357500 RISK MANAG 14.5	357010 LIABILITY 15.5
CLEAN WATER SERVICES (CWS)	0	0	0	0	0
101000 BOARD OF COMMIS	57,663	623	23,642	0	78,925
151000 ADMIN OFFICE	301,691	9,781	118,696	0	31,296
162000 NON-DEPARTMENTAL	0	182	0	0	0
167500 Affordable Housing Development Su	0	0	0	0	0
168000 ESPD	0	0	0	0	0
169600 COMMUNITY NETWORK	0	495	0	0	0
201000 COUNTY COUNSEL	215,067	1,347	100,516	0	22,559
251000 COUNTY AUDITOR	35,238	150	28,097	0	4,556
301000 ELECTIONS	460,551	2,974	357,266	0	98,788
302000 ASSESSMENT & TAXATION	2,051,031	10,800	462,214	0	123,847
302020 A&T-SS	0	0	0	0	0
311000 DEI	155,040	3,267	15,923	0	13,035
321000 COUNTY EMERGENCY MGMT	77,652	5,065	56,194	0	9,758
351010 SS-ADMIN	16,413	75	12,255	0	961
351500 FINANCIAL MGMT	270,973	4,040	126,194	0	28,811
352000 HUMAN RESOURCE	406,932	9,878	124,319	0	41,365
352500 INFO TECHNOLOGY SVCS	(1,100,141)	23,443	274,740	0	111,597
353000 PURCHASING	34,042	(117,693)	23,721	0	4,091
353500 FACILITIES MANAGEMENT	619,436	271,687	(1,781,080)	0	210,692
354000 FLEET MANAGEMENT	219,071	22,096	153,076	0	40,780
354100 FLEET REPLACEMENT	0	1,200	0	0	0
354500 INTERNAL SERVICES	54,433	12,313	94,392	0	17,593
355500 BLDG EQUIP REPLACEMENT	0	1,252	0	0	0
356005 PARKS	110,216	14,974	144,321	0	61,596
356010 METZGER PARK	2,868	3,130	54,972	0	7,123
357500 RISK MANAGEMENT	39,784	287	38,753	(161,592)	4,847
357010 LIABILITY INSUR	0	9,679	0	716,447	(1,553,815)
357005 LIFE INSURANCE	0	1,278	0	0	0
357010 WORKERS COMP INSURANCE	0	1,017	0	586,186	0
357005 MEDICAL INSURANCE	0	4,487	0	0	0
357005 UNEMPLOYMENT INS	0	261	0	0	0
358000 ITS CAPITAL ACQUISITION	0	17,635	0	0	0
358000 FACILITIES CAPITAL PROJ	0	17,636	0	0	0
358000 GREENSPACE CAP PROJ.	0	78	0	0	0
358000 EMERGENCY COMM SYS	0	1,722	0	0	0
401000 SHERIFF'S OFFICE ADMIN	464,177	12,026	622,101	0	116,618
401000 LOL - S.O. ADMIN	182,816	2,452	191,216	0	45,452
402000 LAW ENF SVCS	1,751,998	22,748	1,453,473	0	983,236
402000 DISTRICT PATROL	1,439,620	13,539	658,680	0	1,049,314
402000 LOL - LAW ENF SVCS	629,841	8,974	264,391	0	484,839
402005 GF PATROL OPERATIONS	0	0	0	0	0
402010 GF INVESTIGATIONS	0	0	0	0	0
402015 GF RECORDS	0	0	0	0	0
402020 GF PUBLIC AFFAIRS	0	0	0	0	0
402030 GF CIVIL	0	0	0	0	0
402035 GF PERMITS	0	0	0	0	0
402040 GF FORENSICS	0	0	0	0	0
402045 GF EVIDENCE	0	0	0	0	0
402050 SO Service Admin	0	0	0	0	0
403000 JAIL	2,333,166	21,653	4,496,228	0	849,044
403000 JAIL COMMISSARY	10,788	1,043	3,177	0	1,178

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Department	352500 INFO TECHN 11.5	353000 PURCHASING 12.5	353500 FACILITIES 13.5	357500 RISK MANAG 14.5	357010 LIABILITY 15.5
403000 LOL - JAIL	257,969	3,365	357,388	0	98,944
403005 JAIL ADMIN	0	0	0	0	0
403010 JAIL HOUSING	0	0	0	0	0
403025 JAIL INTAKE/RELEASE	0	0	0	0	0
403500 JAIL HEALTH CARE	311	391	3,039	0	229
404000 COURT SECURITY FUND	0	339	0	0	0
406005 TRI-MET CONTRACT	5,432	0	0	0	8,913
406030 GASTON LAW ENF SVCS	0	0	0	0	0
406035 BANKS CONTRACT	0	0	0	0	0
406050 WIN Contracts	0	652	0	0	0
406060 TASKFORCE REIMBURSABLES	0	209	0	0	0
406065 CORNELIUS LAW ENF SVCS	0	78	0	0	0
406070-Nike Services	0	0	0	0	0
409000 FORFEITURES	0	0	0	0	23,234
451000 DISTRICT ATTORNEY	1,213,197	13,122	585,738	0	129,089
451000 LOL-DISTRICT ATTORNEY	243,458	965	121,671	0	30,468
501000 JUVENILE	626,977	10,957	357,584	0	101,721
501000 LOL-JUVENILE	115,311	7,017	28,517	0	12,543
501005 JUVENILE BASIC SERVICES	0	0	0	0	0
501005 LOL-JUVENILE BASIC SVCS	0	0	0	0	0
501010 JUVENILE SHELTER CARE	0	0	0	0	0
501015 JUV SECURE DETENTION	0	0	0	0	0
501025 HOME DETENTION	0	0	0	0	0
502000 CONCILIATION PROGRAM	42,295	652	11,878	0	4,483
503000 JUVENILE ADMIN	147,716	417	38,016	0	15,473
504000 JUVENILE GRANTS	39,533	52	11,878	0	4,483
504005 DOWNSIZING	0	0	0	0	0
504020 JUVENILE RESTITUTION	0	0	0	0	0
505000 STATE HIGH-RISK PREVENT	144,618	1,983	53,474	0	14,547
505015 SUBSTANCE ABUSE PROGRAMS	0	0	0	0	0
505020 COMM & VICTIM SVCS	0	0	0	0	0
505025 SHELTER CARE SUPPLEMENT	0	0	0	0	0
551000 COMMUNITY CORRECTIONS	1,124,244	25,253	1,074,623	0	293,503
551500 LOL COMM CORRECTIONS	276,876	3,756	486,893	0	92,335
601000 LONG RANGE PLANNING	304,295	10,513	131,149	0	31,238
602000 CURRENT PLANNING	195,144	5,739	113,184	0	20,751
602000 BUILDING SERVICES	785,169	9,052	217,353	0	164,501
603000 ENGINEERING	645,743	17,870	215,374	0	242,776
603000 SURVEY PUBLIC LAND CNR	52,206	365	13,247	0	19,602
603000 SURVEY	58,624	52	40,712	0	17,984
604000 LUT ADMINISTRATION	308,554	2,269	153,537	0	31,676
604500 ROAD FUND ADMIN	0	4,618	0	0	0
605000 CAPITAL PROJECT MGMT	577,140	11,583	209,203	0	110,395
606000 LUT OPS & MAINT	951,747	78,342	528,203	0	635,384
606500 TIF ROAD PROJECT	0	0	0	0	0
606500 MSTIP 3	0	26,765	0	0	0
606500 ROAD CAPITAL PROJECT	0	12,000	0	0	0
606500 OTIA CAP PROJECTS	0	0	0	0	0
606500 TDT	0	417	0	0	0
606500 NORTH BETHANY SDC	0	0	0	0	0
606500 BONNY SLOPE SDC	0	0	0	0	0
607000 Regional Transportation	0	1,800	0	0	0

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Department	352500 INFO TECHN 11.5	353000 PURCHASING 12.5	353500 FACILITIES 13.5	357500 RISK MANAG 14.5	357010 LIABILITY 15.5
607500 MAINT LOCAL IMPROV DIST	0	0	0	0	0
608000 URBAN ROAD MAINT DIST	0	6,809	0	0	0
608500 NORTH BETHANY SERVICE DIST	0	417	0	0	0
609000 SPECIAL LIGHT DISTRICT #1	0	417	0	0	0
651000 HOUSING SERVICES	1,109,015	15,365	233,350	0	115,843
652000 Metro Affordabe Housing	0	4,592	0	0	0
653000 Metro SHS	0	52,360	261,666	0	23,111
661000 FEDERAL HOUSING PROG	0	12,052	0	0	0
662000 LOCAL FUND HOUSING PROG	0	2,635	0	0	0
663000 AFFORDABLE HOUSING POOL	0	2,452	0	0	0
701000 EMERGENCY MEDICAL SVCS	38,004	5,139	15,669	0	4,434
703000 PUBLIC HEALTH	1,662,847	66,655	749,758	0	340,970
703005 ENVIRONMENT HEALTH	0	0	0	0	0
703010 COMMUNICABLE DISEASE	0	0	0	0	0
703015 MEDICAL EXAMINER	0	0	0	0	0
703020 SOLID WASTE & RECYCLING	0	0	0	0	0
703025 MATERNAL & CHILD HEALTH	0	0	0	0	0
703030 PUBLIC HEALTH	0	0	0	0	0
703035 HEPP	0	0	0	0	0
703040 VITAL RECORDS	0	0	0	0	0
703045 WIC	0	0	0	0	0
703050 PH Emergency Preparedness	0	0	0	0	0
704000 HHS ADMINISTRATION	182,798	38,377	47,619	0	16,719
704005 HHS ADMIN	37,686	0	0	0	0
705000 CHILDREN & FAMILY SVCS	219,844	10,252	28,370	0	19,571
706000 HUMAN SERVICES	379,277	37,488	176,758	0	203,127
706005 HUMAN SVCS ADMIN	0	0	0	0	0
706010 MENTAL HEALTH SERVICES	0	0	0	0	0
706015 CHILDREN'S HUMAN SERVICES	0	0	0	0	0
706020 ALCOHOL & DRUG SERVICES	0	0	0	0	0
706025 DEVELOP DISABILIT	0	0	0	0	0
Center for Addictions Triage & Treatment	0	0	0	0	0
706500 Developmental Disabilities Servic	1,107,033	2,609	351,599	0	159,259
707000 MENTAL HEALTH HB 2145	0	0	0	0	0
708500 HEALTH SHARE OREGON	0	0	0	0	0
708700 COORDINATED CARE ORG	314,218	1,330	0	0	24,395
708900 MH URGENT CARE CTR	0	1,069	215,647	0	13,260
709000 ANIMAL SERVICES	246,913	11,192	158,844	0	71,782
Animal Services gifts & donations	0	3,652	0	0	0
751000 VETERANS SERVICES	106,589	2,269	71,404	0	28,337
752000 AGENCY ON AGING	235,259	22,357	59,224	0	22,876
801000 WASH CO JUSTICE COURT	93,148	1,748	92,186	0	35,223
851000 LAW LIBRARY	31,050	1,357	68,944	0	13,781
901000 COMMUNITY DEVELOPMENT	57,475	13,905	30,842	0	14,328
902000 HOME FUND	24,270	913	6,595	0	8,391
903000 AIR QUALITY	14,007	6,209	6,595	0	2,292
904000 HPOF	6,717	209	0	0	0
951000 AGRICULTURE	0	104	134,222	0	8,508
961000 WATERMASTER	46,980	417	38,121	0	6,955
971000 COOP LIBRARY SERVICES	120,593	12,861	136,807	0	73,257
971015 WEST SLOPE LIBRARY	0	2,948	52,147	0	20,998
981000 FAIR COMPLEX	98,064	19,566	4,162	0	19,852

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Department	352500 INFO TECHN 11.5	353000 PURCHASING 12.5	353500 FACILITIES 13.5	357500 RISK MANAG 14.5	357010 LIABILITY 15.5
982000 EVENT CENTER	0	0	0	0	5,630
984000 EVENT CENTER OPS	66,246	10,696	238,448	0	21,752
BANKRUPTCY TAX PAYMENTS	0	0	0	0	0
A&T SYSTEM TEAM	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0	0
COMMUNITY HOUSING FUND	0	0	0	0	0
OSU EXTENSION SERVICE	0	0	0	0	0
RIDE CONNECTION	0	0	3,601	0	221
STATE COURTS	0	0	1,675,527	0	105,679
TUALATIN RIVER WATERSHED COUNCIL	0	0	9,919	0	610
VISION ACTION NETWORK	0	0	0	0	0
WCCCA (911 Center)	0	0	5,907	0	445
NOT ALLOCATED / EXCLUDED FOR PLAN USE ONLY	0	0	0	0	0
Total Allocated					
Direct Bills	0	0	0	0	0
Unallocated	0	0	0	0	0
Cost Adjustments	0	0	0	0	0
Disallowed	0	0	0	0	0
Total Expenditures	25,154,958	1,038,615	17,744,068	1,141,040	6,373,967



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Department	401000 SHERIFF'S 16.5	403005 JAIL ADMIN 17.5	503000 JUVENILE A 18.5	703030 PUBLIC HEA 19.5	704005 HHS ADMIN 20.5
CLEAN WATER SERVICES (CWS)	0	0	0	0	0
101000 BOARD OF COMMIS	0	0	0	0	0
151000 ADMIN OFFICE	0	0	0	0	0
162000 NON-DEPARTMENTAL	0	0	0	0	0
167500 Affordable Housing Development Su	0	0	0	0	0
168000 ESPD	0	0	0	0	0
169600 COMMUNITY NETWORK	0	0	0	0	0
201000 COUNTY COUNSEL	0	0	0	0	0
251000 COUNTY AUDITOR	0	0	0	0	0
301000 ELECTIONS	0	0	0	0	0
302000 ASSESSMENT & TAXATION	0	0	0	0	0
302020 A&T-SS	0	0	0	0	0
311000 DEI	0	0	0	0	0
321000 COUNTY EMERGENCY MGMT	0	0	0	0	0
351010 SS-ADMIN	0	0	0	0	0
351500 FINANCIAL MGMT	0	0	0	0	0
352000 HUMAN RESOURCE	0	0	0	0	0
352500 INFO TECHNOLOGY SVCS	0	0	0	0	0
353000 PURCHASING	0	0	0	0	0
353500 FACILITIES MANAGEMENT	0	0	0	0	0
354000 FLEET MANAGEMENT	0	0	0	0	0
354100 FLEET REPLACEMENT	0	0	0	0	0
354500 INTERNAL SERVICES	0	0	0	0	0
355500 BLDG EQUIP REPLACEMENT	0	0	0	0	0
356005 PARKS	0	0	0	0	0
356010 METZGER PARK	0	0	0	0	0
357500 RISK MANAGEMENT	0	0	0	0	0
357010 LIABILITY INSUR	0	0	0	0	0
357005 LIFE INSURANCE	0	0	0	0	0
357010 WORKERS COMP INSURANCE	0	0	0	0	0
357005 MEDICAL INSURANCE	0	0	0	0	0
357005 UNEMPLOYMENT INS	0	0	0	0	0
358000 ITS CAPITAL ACQUISITION	0	0	0	0	0
358000 FACILITIES CAPITAL PROJ	0	0	0	0	0
358000 GREENSPACE CAP PROJ.	0	0	0	0	0
358000 EMERGENCY COMM SYS	0	0	0	0	0
401000 SHERIFF'S OFFICE ADMIN	(2,523,028)	0	0	0	0
401000 LOL - S.O. ADMIN	189,037	0	0	0	0
402000 LAW ENF SVCS	0	0	0	0	0
402000 DISTRICT PATROL	2,802,785	0	0	0	0
402000 LOL - LAW ENF SVCS	1,150,070	0	0	0	0
402005 GF PATROL OPERATIONS	1,443,442	0	0	0	0
402010 GF INVESTIGATIONS	721,887	0	0	0	0
402015 GF RECORDS	186,466	0	0	0	0
402020 GF PUBLIC AFFAIRS	66,650	0	0	0	0
402030 GF CIVIL	136,895	0	0	0	0
402035 GF PERMITS	0	0	0	0	0
402040 GF FORENSICS	0	0	0	0	0
402045 GF EVIDENCE	0	0	0	0	0
402050 SO Service Admin	0	0	0	0	0
403000 JAIL	2,945,973	0	0	0	0
403000 JAIL COMMISSARY	0	8,185	0	0	0

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Department	401000 SHERIFF'S 16.5	403005 JAIL ADMIN 17.5	503000 JUVENILE A 18.5	703030 PUBLIC HEA 19.5	704005 HHS ADMIN 20.5
403000 LOL - JAIL	342,856	175,969	0	0	0
403005 JAIL ADMIN	0	0	0	0	0
403010 JAIL HOUSING	0	890,077	0	0	0
403025 JAIL INTAKE/RELEASE	0	646,584	0	0	0
403500 JAIL HEALTH CARE	0	0	0	0	0
404000 COURT SECURITY FUND	0	0	0	0	0
406005 TRI-MET CONTRACT	0	0	0	0	0
406030 GASTON LAW ENF SVCS	0	0	0	0	0
406035 BANKS CONTRACT	0	0	0	0	0
406050 WIN Contracts	0	0	0	0	0
406060 TASKFORCE REIMBURSABLES	0	0	0	0	0
406065 CORNELIUS LAW ENF SVCS	0	0	0	0	0
406070-Nike Services	0	0	0	0	0
409000 FORFEITURES	0	0	0	0	0
451000 DISTRICT ATTORNEY	0	0	0	0	0
451000 LOL-DISTRICT ATTORNEY	0	0	0	0	0
501000 JUVENILE	0	0	0	0	0
501000 LOL-JUVENILE	0	0	0	0	0
501005 JUVENILE BASIC SERVICES	0	0	2,256,882	0	0
501005 LOL-JUVENILE BASIC SVCS	0	0	71,498	0	0
501010 JUVENILE SHELTER CARE	0	0	59,471	0	0
501015 JUV SECURE DETENTION	0	0	146,338	0	0
501025 HOME DETENTION	0	0	13,030	0	0
502000 CONCILIATION PROGRAM	0	0	30,738	0	0
503000 JUVENILE ADMIN	0	0	(286,829)	0	0
504000 JUVENILE GRANTS	0	0	0	0	0
504005 DOWNSIZING	0	0	38,422	0	0
504020 JUVENILE RESTITUTION	0	0	14,032	0	0
505000 STATE HIGH-RISK PREVENT	0	0	0	0	0
505015 SUBSTANCE ABUSE PROGRAMS	0	0	104,241	0	0
505020 COMM & VICTIM SVCS	0	0	17,708	0	0
505025 SHELTER CARE SUPPLEMENT	0	0	43,768	0	0
551000 COMMUNITY CORRECTIONS	0	0	0	0	0
551500 LOL COMM CORRECTIONS	0	0	0	0	0
601000 LONG RANGE PLANNING	0	0	0	0	0
602000 CURRENT PLANNING	0	0	0	0	0
602000 BUILDING SERVICES	0	0	0	0	0
603000 ENGINEERING	0	0	0	0	0
603000 SURVEY PUBLIC LAND CNR	0	0	0	0	0
603000 SURVEY	0	0	0	0	0
604000 LUT ADMINISTRATION	0	0	0	0	0
604500 ROAD FUND ADMIN	0	0	0	0	0
605000 CAPITAL PROJECT MGMT	0	0	0	0	0
606000 LUT OPS & MAINT	0	0	0	0	0
606500 TIF ROAD PROJECT	0	0	0	0	0
606500 MSTIP 3	0	0	0	0	0
606500 ROAD CAPITAL PROJECT	0	0	0	0	0
606500 OTIA CAP PROJECTS	0	0	0	0	0
606500 TDT	0	0	0	0	0
606500 NORTH BETHANY SDC	0	0	0	0	0
606500 BONNY SLOPE SDC	0	0	0	0	0
607000 Regional Transportation	0	0	0	0	0

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Department	401000 SHERIFF'S 16.5	403005 JAIL ADMIN 17.5	503000 JUVENILE A 18.5	703030 PUBLIC HEA 19.5	704005 HHS ADMIN 20.5
607500 MAINT LOCAL IMPROV DIST	0	0	0	0	0
608000 URBAN ROAD MAINT DIST	0	0	0	0	0
608500 NORTH BETHANY SERVICE DIST	0	0	0	0	0
609000 SPECIAL LIGHT DISTRICT #1	0	0	0	0	0
651000 HOUSING SERVICES	0	0	0	0	0
652000 Metro Affordabe Housing	0	0	0	0	0
653000 Metro SHS	0	0	0	0	0
661000 FEDERAL HOUSING PROG	0	0	0	0	0
662000 LOCAL FUND HOUSING PROG	0	0	0	0	0
663000 AFFORDABLE HOUSING POOL	0	0	0	0	0
701000 EMERGENCY MEDICAL SVCS	0	0	0	16,961	26,125
703000 PUBLIC HEALTH	0	0	0	0	0
703005 ENVIRONMENT HEALTH	0	0	0	163,304	155,646
703010 COMMUNICABLE DISEASE	0	0	0	215,610	204,216
703015 MEDICAL EXAMINER	0	0	0	62,820	59,977
703020 SOLID WASTE & RECYCLING	0	0	0	0	119,218
703025 MATERNAL & CHILD HEALTH	0	0	0	138,017	129,153
703030 PUBLIC HEALTH	0	0	0	(169,888)	169,888
703035 HEPP	0	0	0	63,086	58,137
703040 VITAL RECORDS	0	0	0	25,021	24,285
703045 WIC	0	0	0	181,804	175,883
703050 PH Emergency Preparedness	0	0	0	57,230	54,826
704000 HHS ADMINISTRATION	0	0	0	0	0
704005 HHS ADMIN	0	0	0	0	(37,686)
705000 CHILDREN & FAMILY SVCS	0	0	0	196,711	170,364
706000 HUMAN SERVICES	0	0	0	0	21,709
706005 HUMAN SVCS ADMIN	0	0	0	0	0
706010 MENTAL HEALTH SERVICES	0	0	0	0	457,002
706015 CHILDREN'S HUMAN SERVICES	0	0	0	0	13,246
706020 ALCOHOL & DRUG SERVICES	0	0	0	0	89,413
706025 DEVELOP DISABILIT	0	0	0	0	0
Center for Addictions Triage & Treatment	0	0	0	0	172,204
706500 Developmental Disabilities Servic	0	0	0	0	777,860
707000 MENTAL HEALTH HB 2145	0	0	0	0	0
708500 HEALTH SHARE OREGON	0	0	0	0	0
708700 COORDINATED CARE ORG	0	0	0	0	222,614
708900 MH URGENT CARE CTR	0	0	0	0	0
709000 ANIMAL SERVICES	0	0	0	0	187,290
Animal Services gifts & donations	0	0	0	0	0
751000 VETERANS SERVICES	0	0	0	0	78,375
752000 AGENCY ON AGING	0	0	0	0	192,809
801000 WASH CO JUSTICE COURT	0	0	0	0	0
851000 LAW LIBRARY	0	0	0	0	0
901000 COMMUNITY DEVELOPMENT	0	0	0	0	0
902000 HOME FUND	0	0	0	0	0
903000 AIR QUALITY	0	0	0	0	0
904000 HPOF	0	0	0	0	0
951000 AGRICULTURE	0	0	0	0	0
961000 WATERMASTER	0	0	0	0	0
971000 COOP LIBRARY SERVICES	0	0	0	0	0
971015 WEST SLOPE LIBRARY	0	0	0	0	0
981000 FAIR COMPLEX	0	0	0	0	0

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Department	401000 SHERIFF'S 16.5	403005 JAIL ADMIN 17.5	503000 JUVENILE A 18.5	703030 PUBLIC HEA 19.5	704005 HHS ADMIN 20.5
982000 EVENT CENTER	0	0	0	0	0
984000 EVENT CENTER OPS	0	0	0	0	0
BANKRUPTCY TAX PAYMENTS	0	0	0	0	0
A&T SYSTEM TEAM	0	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0	0
COMMUNITY HOUSING FUND	0	0	0	0	0
OSU EXTENSION SERVICE	0	0	0	0	0
RIDE CONNECTION	0	0	0	0	0
STATE COURTS	0	0	0	0	0
TUALATIN RIVER WATERSHED COUNCIL	0	0	0	0	0
VISION ACTION NETWORK	0	0	0	0	0
WCCCA (911 Center)	0	0	0	0	0
NOT ALLOCATED / EXCLUDED FOR PLAN USE ONLY	0	0	0	0	0
Total Allocated					
Direct Bills	0	0	0	0	0
Unallocated	0	0	0	0	0
Cost Adjustments	0	0	0	0	0
Disallowed	0	0	0	4,734,711	12,000
Total Expenditures	7,463,033	1,720,815	2,509,299	5,685,386	3,534,553

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Department	706005 HUMAN SVCS 21.5	BUILDING DEBT INT 22.5	BUILDING DEPRECIA 23.5	Totals
CLEAN WATER SERVICES (CWS)	0	0	0	0
101000 BOARD OF COMMIS	0	53	5,336	0
151000 ADMIN OFFICE	0	237	26,787	0
162000 NON-DEPARTMENTAL	0	0	0	3,169
167500 Affordable Housing Development Su	0	0	0	0
168000 ESPD	0	0	0	1,119
169600 COMMUNITY NETWORK	0	0	0	3,005
201000 COUNTY COUNSEL	0	219	22,684	0
251000 COUNTY AUDITOR	0	28	6,341	0
301000 ELECTIONS	0	466	93,461	1,497,511
302000 ASSESSMENT & TAXATION	0	929	105,420	6,088,781
302020 A&T-SS	0	0	0	0
311000 DEI	0	0	3,593	0
321000 COUNTY EMERGENCY MGMT	0	0	12,682	0
351010 SS-ADMIN	0	55	2,766	0
351500 FINANCIAL MGMT	0	158	28,479	0
352000 HUMAN RESOURCE	0	295	28,056	0
352500 INFO TECHNOLOGY SVCS	0	704	62,003	0
353000 PURCHASING	0	37	5,677	0
353500 FACILITIES MANAGEMENT	0	739	89,978	0
354000 FLEET MANAGEMENT	0	0	32,228	672,796
354100 FLEET REPLACEMENT	0	0	0	74,031
354500 INTERNAL SERVICES	0	297	22,157	262,816
355500 BLDG EQUIP REPLACEMENT	0	0	0	44,705
356005 PARKS	0	0	48,528	535,476
356010 METZGER PARK	0	0	17,772	96,825
357500 RISK MANAGEMENT	0	0	8,370	0
357010 LIABILITY INSUR	0	0	0	0
357005 LIFE INSURANCE	0	0	0	7,173
357010 WORKERS COMP INSURANCE	0	0	0	612,087
357005 MEDICAL INSURANCE	0	0	0	162,372
357005 UNEMPLOYMENT INS	0	0	0	6,689
358000 ITS CAPITAL ACQUISITION	0	0	0	60,658
358000 FACILITIES CAPITAL PROJ	0	0	0	146,769
358000 GREENSPACE CAP PROJ.	0	0	0	1,428
358000 EMERGENCY COMM SYS	0	0	0	14,562
401000 SHERIFF'S OFFICE ADMIN	0	191	143,366	0
401000 LOL - S.O. ADMIN	0	0	41,298	750,729
402000 LAW ENF SVCS	0	0	345,516	5,641,279
402000 DISTRICT PATROL	0	432	149,234	7,041,667
402000 LOL - LAW ENF SVCS	0	85	59,706	3,020,114
402005 GF PATROL OPERATIONS	0	0	0	1,443,442
402010 GF INVESTIGATIONS	0	0	0	721,887
402015 GF RECORDS	0	0	0	186,466
402020 GF PUBLIC AFFAIRS	0	0	0	66,650
402030 GF CIVIL	0	0	0	136,895
402035 GF PERMITS	0	0	0	0
402040 GF FORENSICS	0	0	0	0
402045 GF EVIDENCE	0	0	0	0
402050 SO Service Admin	0	0	0	0
403000 JAIL	0	0	1,189,037	13,200,317
403000 JAIL COMMISSARY	0	0	841	38,852

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Department	706005 HUMAN SVCS 21.5	BUILDING DEBT INT 22.5	BUILDING DEPRECIA 23.5	Totals
403000 LOL - JAIL	0	0	94,258	1,478,188
403005 JAIL ADMIN	0	0	0	0
403010 JAIL HOUSING	0	0	0	890,077
403025 JAIL INTAKE/RELEASE	0	0	0	646,584
403500 JAIL HEALTH CARE	0	0	805	35,631
404000 COURT SECURITY FUND	0	0	0	17,211
406005 TRI-MET CONTRACT	0	0	0	15,030
406030 GASTON LAW ENF SVCS	0	0	0	0
406035 BANKS CONTRACT	0	0	0	0
406050 WIN Contracts	0	0	0	2,277
406060 TASKFORCE REIMBURSABLES	0	0	0	4,962
406065 CORNELIUS LAW ENF SVCS	0	0	0	78
406070-Nike Services	0	0	0	8,729
409000 FORFEITURES	0	0	0	54,116
451000 DISTRICT ATTORNEY	0	946	126,504	2,783,943
451000 LOL-DISTRICT ATTORNEY	0	227	26,278	575,887
501000 JUVENILE	0	666	83,832	1,474,905
501000 LOL-JUVENILE	0	28	6,159	235,797
501005 JUVENILE BASIC SERVICES	0	0	0	2,256,882
501005 LOL-JUVENILE BASIC SVCS	0	0	0	71,498
501010 JUVENILE SHELTER CARE	0	0	0	59,471
501015 JUV SECURE DETENTION	0	0	0	146,338
501025 HOME DETENTION	0	0	0	13,030
502000 CONCILIATION PROGRAM	0	0	2,565	143,240
503000 JUVENILE ADMIN	0	0	8,210	0
504000 JUVENILE GRANTS	0	0	2,565	87,902
504005 DOWNSIZING	0	0	0	38,422
504020 JUVENILE RESTITUTION	0	0	0	14,032
505000 STATE HIGH-RISK PREVENT	0	0	11,549	314,512
505015 SUBSTANCE ABUSE PROGRAMS	0	0	0	104,241
505020 COMM & VICTIM SVCS	0	0	0	17,708
505025 SHELTER CARE SUPPLEMENT	0	0	0	43,768
551000 COMMUNITY CORRECTIONS	0	681	253,404	3,534,198
551500 LOL COMM CORRECTIONS	0	128	118,353	1,199,549
601000 LONG RANGE PLANNING	0	197	28,325	871,326
602000 CURRENT PLANNING	0	240	24,445	478,858
602000 BUILDING SERVICES	0	408	46,943	1,636,188
603000 ENGINEERING	0	0	46,515	1,552,483
603000 SURVEY PUBLIC LAND CNR	0	53	2,861	142,959
603000 SURVEY	0	50	8,793	194,311
604000 LUT ADMINISTRATION	0	153	33,160	732,579
604500 ROAD FUND ADMIN	0	0	0	136,830
605000 CAPITAL PROJECT MGMT	0	0	45,182	1,540,431
606000 LUT OPS & MAINT	0	0	111,593	3,191,960
606500 TIF ROAD PROJECT	0	0	0	0
606500 MSTIP 3	0	0	0	469,669
606500 ROAD CAPITAL PROJECT	0	0	0	110,675
606500 OTIA CAP PROJECTS	0	0	0	0
606500 TDT	0	0	0	128,673
606500 NORTH BETHANY SDC	0	0	0	5,639
606500 BONNY SLOPE SDC	0	0	0	14,622
607000 Regional Transportation	0	0	0	19,780

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Department	706005 HUMAN SVCS 21.5	BUILDING DEBT INT 22.5	BUILDING DEPRECIATION 23.5	Totals
607500 MAINT LOCAL IMPROV DIST	0	0	0	1,821
608000 URBAN ROAD MAINT DIST	0	0	0	54,123
608500 NORTH BETHANY SERVICE DIST	0	0	0	51,773
609000 SPECIAL LIGHT DISTRICT #1	0	0	0	11,286
651000 HOUSING SERVICES	0	0	50,318	2,390,227
652000 Metro Affordabe Housing	0	0	0	68,180
653000 Metro SHS	0	0	81,176	762,685
661000 FEDERAL HOUSING PROG	0	0	0	44,054
662000 LOCAL FUND HOUSING PROG	0	0	0	14,822
663000 AFFORDABLE HOUSING POOL	0	0	0	14,500
701000 EMERGENCY MEDICAL SVCS	0	0	3,384	170,527
703000 PUBLIC HEALTH	0	842	169,296	4,163,974
703005 ENVIRONMENT HEALTH	0	0	0	318,950
703010 COMMUNICABLE DISEASE	0	0	0	419,826
703015 MEDICAL EXAMINER	0	0	0	122,797
703020 SOLID WASTE & RECYCLING	0	0	0	119,218
703025 MATERNAL & CHILD HEALTH	0	0	0	267,170
703030 PUBLIC HEALTH	0	0	0	0
703035 HEPP	0	0	0	121,223
703040 VITAL RECORDS	0	0	0	49,306
703045 WIC	0	0	0	357,687
703050 PH Emergency Preparedness	0	0	0	112,055
704000 HHS ADMINISTRATION	0	108	10,285	429,448
704005 HHS ADMIN	0	0	0	0
705000 CHILDREN & FAMILY SVCS	0	0	6,127	792,986
706000 HUMAN SERVICES	0	0	40,524	1,531,540
706005 HUMAN SVCS ADMIN	0	0	0	0
706010 MENTAL HEALTH SERVICES	0	0	0	457,002
706015 CHILDREN'S HUMAN SERVICES	0	0	0	13,246
706020 ALCOHOL & DRUG SERVICES	0	0	0	89,413
706025 DEVELOP DISABILIT	0	0	0	0
Center for Addictions Triage & Treatment	0	0	0	172,204
706500 Developmental Disabilities Serv	0	0	75,936	3,070,998
707000 MENTAL HEALTH HB 2145	0	0	0	3,191
708500 HEALTH SHARE OREGON	0	0	0	0
708700 COORDINATED CARE ORG	0	0	0	737,460
708900 MH URGENT CARE CTR	0	0	46,574	303,393
709000 ANIMAL SERVICES	0	0	41,370	1,048,691
Animal Services gifts & donations	0	0	0	3,652
751000 VETERANS SERVICES	0	0	15,497	369,858
752000 AGENCY ON AGING	0	0	12,791	726,554
801000 WASH CO JUSTICE COURT	0	205	19,910	311,447
851000 LAW LIBRARY	0	0	17,099	154,931
901000 COMMUNITY DEVELOPMENT	0	0	6,828	253,240
902000 HOME FUND	0	0	1,460	69,534
903000 AIR QUALITY	0	0	1,460	44,569
904000 HPOF	0	0	0	18,325
951000 AGRICULTURE	0	0	29,885	175,173
961000 WATERMASTER	0	0	8,233	115,148
971000 COOP LIBRARY SERVICES	0	183	33,624	736,711
971015 WEST SLOPE LIBRARY	0	0	4,549	139,135
981000 FAIR COMPLEX	0	0	1,365	265,164

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule D - Detail of Allocated Costs**

Department	706005 HUMAN SVCS 21.5	BUILDING DEBT INT 22.5	BUILDING DEPRECIA 23.5	Totals
982000 EVENT CENTER	0	0	0	5,630
984000 EVENT CENTER OPS	0	0	52,679	459,485
BANKRUPTCY TAX PAYMENTS	0	0	0	19,359
A&T SYSTEM TEAM	0	0	0	0
BUILDING DEBT INTEREST	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0
COMMUNITY HOUSING FUND	0	0	0	0
OSU EXTENSION SERVICE	0	0	0	0
RIDE CONNECTION	0	0	778	4,600
STATE COURTS	0	3,721	371,197	2,156,124
TUALATIN RIVER WATERSHED COUNCIL	0	0	2,142	12,672
VISION ACTION NETWORK	0	0	0	0
WCCCA (911 Center)	0	0	1,565	7,917
NOT ALLOCATED / EXCLUDED FOR PLAN USE ONLY	0	0	0	0
Total Allocated				94,370,463
Direct Bills	0	0	0	0
Unallocated	499,279	0	0	6,454,374
Cost Adjustments	0	0	0	0
Disallowed	384,585	0	0	5,352,612
Total Expenditures	883,864	13,761	4,739,668	106,177,449



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
151000 ADMIN OFFICE		
2.4.1 COUNTY ADMIN	Number Of Regular Employees (FTE)	Adopted Budget
2.4.2 BUDGET ANALYSIS	Size Of Budget	Adopted Budget
201000 COUNTY COUNSEL		
3.4.1 LEGAL SUPPORT	County Counsel Hours	County Counsel Records
251000 COUNTY AUDITOR		
4.4.1 AUDIT ADMIN	Size Of Budget	Adopted Budget
4.4.2 FIELD AUDIT	Weighted Budget Size (50% Gen Fund--50% Other Funds)	Adopted Budget
302020 A&T-SS		
5.4.1 DEPT ADMIN	Direct Allocation To Assessment & Taxation	A & T Administration
5.4.2 ELECTIONS	Direct Allocation To Elections	A & T Administration
311000 DEI		
6.4.1 DEI	Number Of Regular Employees (FTE)	Adopted Budget
321000 COUNTY EMERGENCY MGMT		
7.4.1 FTE	Number Of Regular Employees (FTE)	Adopted Budget
351010 SS-ADMIN		
8.4.1 SUSTAINABILITY	Number Of Regular Employees (FTE)	Adopted Budget
351500 FINANCIAL MGMT		
9.4.1 GEN FIN'L MGMT	Weighted 50% GL JE Lines And 50% Budget Appropriations	Wisard Actual Counts And Adopted Budget
9.4.2 ACCTS PAYABLE	Number Of Invoices Per Department	Wisard Actual Count
9.4.3 PAYROLL	Number Of Regular Employees (FTE)	Adopted Budget
9.4.4 TREASURY & AR	Number Of Receipts Per Department	Wisard Actual Count
352000 HUMAN RESOURCE		
10.4.1 PERSONNEL SVC	Number Of Regular Employees (FTE)	Adopted Budget
10.4.2 EMPLOYEE RELAT	Number Of Full-Time Bargaining Unit Employees Per Dept	Adopted Budget
10.4.3 EMPLOYEE DEV	Number Of Regular Employees (FTE) Less S.O. Sworn Officers	Adopted Budget
352500 INFO TECHNOLOGY SVCS		
11.4.1 ITS OPS - A (FTE)	Number Of Regular Employees (FTE)	Adopted Budget
11.4.2 ITS OPS - B (51100)	Personal Services (Account 51100) Budget	Adopted Budget
11.4.3 ITS SPECIAL SYS	Distributed By Use	Information Technology Systems Records
353000 PURCHASING		
12.4.1 PURCH GENERAL	Total Number Of Requisition Dist Lines And Releases	Wisard Actual Count
12.4.2 BIDS/RFPs	Weighted Number Of Bids & RFP's	Purchasing Division
353500 FACILITIES MANAGEMENT		
13.4.1 OPS & MAINTENANCE	Maintained Square Footage	Facilities Management
13.4.2 JANITORIAL	Square Footage Of Locations Served	Facilities Management
13.4.3 GROUNDS MAINT	Square Footage Of Locations Served	Facilities Management
13.4.4 UTILITIES	Square Footage Of Locations Served	Facilities Management
357500 RISK MANAGEMENT		

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
14.4.1 LIABILITY	Direct Allocation To Liability & Casualty Ins	Cost Plan
14.4.2 WORKERS COMP	Direct Allocation To Workers Comp Ins	Cost Plan
357010 LIABILITY INSUR		
15.4.1 GEN LIABILITY	Actual Determined Cost Allocation	Risk Services Admin
15.4.2 REAL PROPERTY	Real Property Square Footage	Facilities Management
15.4.3 AUTO INSURANCE	Based On Reported Losses And Milages	Risk Services Admin
401000 SHERIFF'S OFFICE ADMIN		
16.4.1 EXEC ADMIN	SO Budgeted Appropriations	Adopted Budget
16.4.2 BUSINESS ADMIN	Number Of S.O. Regular Employees (FTE)	Adopted Budget
16.4.3 TRAINING	Number Of S.O. Certified Employees	Adopted Budget
16.4.4 LAW ENFORCEMENT TECH	Number Of S.O. Certified Employees	Adopted Budget
16.4.5 PROF. STANDARDS	Number Of S.O. Regular Employees (FTE)	Adopted Budget
403005 JAIL ADMIN		
17.4.1 JAIL ADMIN.	Number Of Regular Employees (FTE) For Jail Admin Exclude 100-403005	Adopted Budget
503000 JUVENILE ADMIN		
18.4.1 JUVENILE ADMIN	Time And Salary Allocation	Juvenile Admin Records
703030 PUBLIC HEALTH		
19.4.1 DEPT ADMIN	Allocation Weighted @75% FTE & 25% Budget Appropriation	Adopted Budget
19.4.2 PROF. SERVICES	Allocation Weighted @75% FTE & 25% Budget Appropriation	Adopted Budget
704005 HHS ADMIN		
20.4.1 DEPT ADMIN	Weighted 75% FTE And 25% Budget Appropriations	Adopted Budget
706005 HUMAN SVCS ADMIN		
21.4.1 HSO ADMIN	Direct Allocation To HSO	HHS Admin Records
BUILDING DEBT INTEREST		
22.4.1 BLDG DEBT INTEREST	Office Building Square Footage	Facilities Management
BUILDING DEPRECIATION		
23.4.1 BUILDING & COMPONENT	Bldg Depreciation Square Footage	Facilities Management
23.4.2 GF EQUIPMENT	Cost Of Equipment By Org Unit (General Fund)	Fixed Asset Report

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 101000 BOARD OF COMMIS**

The Board of Commissioners, as the legislative body of the County, directs all facets of County government by developing long- and short-range fiscal and operational policy. They originate and adopt ordinances that govern a variety of activities throughout the County.

In addition, the Board serves as the primary mechanism providing for citizen participation and response to local government through advisory commissions, committees, and Board meetings.

Two functions have been created to identify the work of the Board. The first function reflects the "Board of Director's" role, i.e., providing overall guidance to the various operating departments. The second function reflects the political nature of their work and involves interaction with other government agencies and the Washington County citizenry.

"Board of Directors" allocates 50% of the Board's budget to all operations based on the number of regular employee FTE's per Organizational Unit.

"General Government" allocates 50% of the Board's budget to all operations based on the total adopted budget, excluding contingency, for each Organizational Unit.

The combination of the above allocation bases reasonably distributes the cost of the Board.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 101000 BOARD OF COMMIS**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,019,795			1,019,795
Inbound Costs:				
151000 ADMIN OFFICE		3,887	3,887	
201000 COUNTY COUNSEL		171,270	171,270	
251000 COUNTY AUDITOR		632	632	
311000 DEI		2,146	2,146	
321000 COUNTY EMERGENCY MGMT		2,168	2,168	
351010 SS-ADMIN		1,037	1,037	
351500 FINANCIAL MGMT		5,901	5,901	
352000 HUMAN RESOURCE		13,680	13,680	
352500 INFO TECHNOLOGY SVCS		57,663	57,663	
353000 PURCHASING		623	623	
353500 FACILITIES MANAGEMENT		23,642	23,642	
357010 LIABILITY INSUR		78,925	78,925	
BUILDING DEBT INTEREST		53	53	
BUILDING DEPRECIATION		5,336	5,336	
Total Allocated Additions:		366,963	366,963	366,963
Total To Be Allocated:	1,019,795	366,963		1,386,758

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 101000 BOARD OF COMMIS**

	Total	G&A	BD OF DIRECTORS**	GENERAL GOVT**
<b>Other Expense &amp; Cost</b>				
PERSONNEL SERVICES	960,305	0	480,152	480,153
MATERIALS & SERVICES	57,790	0	28,895	28,895
OTHER SPECIAL EXPEND	0	0	0	0
INTERFUND EXPENSES	0	0	0	0
CONTINGENCY	1,700	1,700	0	0
LESS REVENUE	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	1,019,795			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Functional Cost</b>	1,019,795	1,700	509,047	509,048
<b>Allocation Step 1</b>				
Reallocate Admin Costs		(1,700)	850	850
Unallocated Costs	(1,019,795)	0	(509,897)	(509,898)
1st Allocation	0	0	0	0
<b>Allocation Step 2</b>				
Inbound - All Others	366,963	366,963	0	0
Reallocate Admin Costs		(366,963)	183,481	183,482
Unallocated Costs	(366,963)	0	(183,481)	(183,482)
2nd Allocation	0	0	0	0
<b>Total For 101000 BOARD OF COMMIS</b>				
Schedule .3 Total	0	0	0	0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department**

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department**

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 151000 ADMIN OFFICE**

The County Administrator, appointed by the Board of Commissioners, is the Chief Executive Officer of the County, responsible for the administration of All County departments. Five functions have been created to distribute costs of the office. (Note: each function was developed based on the distribution of each person in the County Administrator's Office to the particular function. In this fashion, a weighted distribution of costs is generated.) The functions are as follows:

- **County Administration** - Relates to overall support and guidance to All County departments. In addition, the County Administrative Office provides information, options, and opinions to the Board of Commissioners, and receives policy instructions from them on County matters. Costs are allocated to all operations based on departmental personnel (regular employee FTE's), excluding Clean Water Services.
- **Budget Analysis** - Relates to development and coordination of the countywide budget process, monitoring expenditures against the adopted budget, and special projects. Costs are allocated to all County departments based on adopted budget expenditures weighted to reflect "pass through" dollars, excluding Housing Authority.
- **Intergovernmental Relations** - Encompasses all activities associated with representing the County's interests on legislative matters, and the establishment of relations and working cooperative with other units and levels of government. Costs are allocated to County departments based on departmental personnel (regular employee FTE's).
- **Communications** - Includes internal and external outreach activities intended to support Board and County Administrative Office communications priorities and initiatives. Services include distributing traditional and social media content, developing and publishing web content, designing and printing hard copy materials, planning and coordinating outreach events and maintaining standards for graphics and logo usage. Costs are allocated to County departments based on departmental personnel (regular employee FTE's).
- **Other Commission Support** – Five staff within the County Administrative Office provide a general support role to the County Board of Commissioners and/or Board of Directors for other quasi-independent agencies (e.g. Clean Water Services). This support role primarily entails weekly compilation/recording of the Board's official records, providing staff support to the Board in responding to constituent information requests and miscellaneous office management functions that directly benefit the Board. Costs of this support are allocated to the Board of Commissioners under the category of "Commissioner – General Support."
- **Administrator** - This represents the County Administrator's salary and related expenses. Costs are allocated to all operations based on departmental personnel (regular employee FTE's), excluding Clean Water Services.



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 151000 ADMIN OFFICE**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	5,201,092			5,201,092
Deductions:				
CAPITAL OUTLAY	0			
Total Deductions:	<u>0</u>			0
Inbound Costs:				
151000 ADMIN OFFICE		14,935	14,935	
201000 COUNTY COUNSEL		225,550	225,550	
251000 COUNTY AUDITOR		2,024	2,024	
311000 DEI		9,658	9,658	
321000 COUNTY EMERGENCY MGMT		9,756	9,756	
351010 SS-ADMIN		4,668	4,668	
351500 FINANCIAL MGMT		22,090	22,090	
352000 HUMAN RESOURCE		61,562	61,562	
352500 INFO TECHNOLOGY SVCS		301,691	301,691	
353000 PURCHASING		9,781	9,781	
353500 FACILITIES MANAGEMENT		118,696	118,696	
357010 LIABILITY INSUR		31,296	31,296	
BUILDING DEBT INTEREST		237	237	
BUILDING DEPRECIATION		26,787	26,787	
Total Allocated Additions:		<u>838,731</u>	838,731	838,731
Total To Be Allocated:	<u>5,201,092</u>	<u>838,731</u>		<u>6,039,823</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 151000 ADMIN OFFICE**

	Total	G&A	COUNTY ADMIN	BUDGET ANALYSIS	INTERGOV RELAT**
<b>Other Expense &amp; Cost</b>					
PERSONNEL SERVICES	5,124,589	0	717,442	1,229,902	819,934
MATERIALS & SERVICES	480,735	0	163,450	96,147	149,028
INTERFUND EXPENSES	500	0	310	190	0
*CAPITAL OUTLAY	0	0	0	0	0
CONTINGENCY	14,400	14,400	0	0	0
LESS REVENUE	(419,132)	0	0	0	(37,722)
<b>Departmental Total</b>					
Expenditures Per Financial Statement	5,201,092				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>					
Functional Cost	5,201,092	14,400	881,202	1,326,239	931,240
<b>Allocation Step 1</b>					
Reallocate Admin Costs		(14,400)	2,447	3,682	2,585
Unallocated Costs	(2,987,522)	0	0	0	(933,825)
1st Allocation	2,213,570	0	883,649	1,329,921	0
<b>Allocation Step 2</b>					
Inbound - All Others	838,731	838,731	0	0	0
Reallocate Admin Costs		(838,731)	142,498	214,464	150,589
Unallocated Costs	(481,770)	0	0	0	(150,589)
2nd Allocation	356,961	0	142,498	214,464	0
<b>Total For 151000 ADMIN OFFICE</b>					
Schedule .3 Total	2,570,531	0	1,026,146	1,544,385	0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 151000 ADMIN OFFICE**

	COMMUNICATION**	GEN COMM SUPPOR**	ADMINISTRATOR**
<b>Other Expense &amp; Cost</b>			
PERSONNEL SERVICES	1,127,410	768,688	461,213
MATERIALS & SERVICES	72,110	0	0
INTERFUND EXPENSES	0	0	0
*CAPITAL OUTLAY	0	0	0
CONTINGENCY	0	0	0
LESS REVENUE	(381,410)	0	0
<b>Departmental Total</b>			
<b>Expenditures Per Financial Statement</b>			
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
Functional Cost	818,110	768,688	461,213
<b>Allocation Step 1</b>			
Reallocate Admin Costs	2,271	2,134	1,280
Unallocated Costs	(820,381)	(770,822)	(462,493)
1st Allocation	0	0	0
<b>Allocation Step 2</b>			
Inbound - All Others	0	0	0
Reallocate Admin Costs	132,295	124,303	74,582
Unallocated Costs	(132,295)	(124,303)	(74,582)
2nd Allocation	0	0	0
<b>Total For 151000 ADMIN OFFICE</b>			
<b>Schedule .3 Total</b>			
	0	0	0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 151000 ADMIN OFFICE**

Activity - COUNTY ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	5.00	0.212341	1,876		1,876		1,876
151000 ADMIN OFFICE	22.50	0.955536	8,444		8,444		8,444
201000 COUNTY COUNSEL	16.00	0.679492	6,004		6,004	980	6,984
251000 COUNTY AUDITOR	3.00	0.127405	1,126		1,126	184	1,310
301000 ELECTIONS	10.00	0.424683	3,753		3,753	612	4,365
302000 ASSESSMENT & TAXATION	109.00	4.629040	40,904		40,904	6,674	47,579
311000 DEI	14.00	0.594556	5,254		5,254	857	6,111
321000 COUNTY EMERGENCY MGMT	7.00	0.297278	2,627		2,627	429	3,055
351010 SS-ADMIN	3.00	0.127405	1,126		1,126	184	1,310
351500 FINANCIAL MGMT	20.00	0.849365	7,505		7,505	1,225	8,730
352000 HUMAN RESOURCE	35.00	1.486389	13,134		13,134	2,143	15,278
352500 INFO TECHNOLOGY SVCS	85.75	3.641653	32,179		32,179	5,251	37,430
353000 PURCHASING	6.00	0.254810	2,252		2,252	367	2,619
353500 FACILITIES MANAGEMENT	56.00	2.378222	21,015		21,015	3,429	24,444
354000 FLEET MANAGEMENT	20.00	0.849365	7,505		7,505	1,225	8,730
354500 INTERNAL SERVICES	5.60	0.237822	2,102		2,102	343	2,444
356005 PARKS	10.00	0.424683	3,753		3,753	612	4,365
357500 RISK MANAGEMENT	6.00	0.254810	2,252		2,252	367	2,619
401000 SHERIFF'S OFFICE ADMIN	38.25	1.624411	14,354		14,354	2,342	16,696
401000 LOL - S.O. ADMIN	15.00	0.637024	5,629		5,629	918	6,548
402000 LAW ENF SVCS	144.90	6.153650	54,377		54,377	8,872	63,249
402000 DISTRICT PATROL	139.60	5.928568	52,388		52,388	8,548	60,936
402000 LOL - LAW ENF SVCS	60.75	2.579946	22,798		22,798	3,720	26,517
403000 JAIL	195.75	8.313161	73,459		73,459	11,987	85,446
403000 JAIL COMMISSARY	1.00	0.042468	375		375	61	436
403000 LOL - JAIL	21.50	0.913067	8,068		8,068	1,317	9,385
406070-Nike Services	1.00	0.042468	375		375	61	436
451000 DISTRICT ATTORNEY	108.10	4.590818	40,567		40,567	6,619	47,186
451000 LOL-DISTRICT ATTORNEY	26.50	1.125409	9,945		9,945	1,623	11,567
501000 JUVENILE	40.00	1.698730	15,011		15,011	2,449	17,460
501000 LOL-JUVENILE	10.50	0.445917	3,940		3,940	643	4,583
502000 CONCILIATION PROGRAM	4.00	0.169873	1,501		1,501	245	1,746
503000 JUVENILE ADMIN	13.00	0.552087	4,879		4,879	796	5,675
504000 JUVENILE GRANTS	3.50	0.148639	1,313		1,313	214	1,528
505000 STATE HIGH-RISK PREVENT	13.50	0.573321	5,066		5,066	827	5,893
551000 COMMUNITY CORRECTIONS	106.00	4.501635	39,779		39,779	6,491	46,269
551500 LOL COMM CORRECTIONS	32.00	1.358984	12,009		12,009	1,959	13,968
601000 LONG RANGE PLANNING	25.77	1.094407	9,671		9,671	1,578	11,249
602000 CURRENT PLANNING	13.52	0.574171	5,074		5,074	828	5,902
602000 BUILDING SERVICES	49.71	2.111097	18,655		18,655	3,044	21,698
603000 ENGINEERING	50.28	2.135304	18,869		18,869	3,079	21,947
603000 SURVEY PUBLIC LAND CNR	3.79	0.160955	1,422		1,422	232	1,654
603000 SURVEY	4.58	0.194505	1,719		1,719	280	1,999
604000 LUT ADMINISTRATION	24.75	1.051089	9,288		9,288	1,516	10,803
605000 CAPITAL PROJECT MGMT	47.35	2.010872	17,769		17,769	2,899	20,668
606000 LUT OPS & MAINT	111.00	4.713976	41,655		41,655	6,797	48,452
651000 HOUSING SERVICES	104.00	4.416699	39,028		39,028	6,368	45,396
701000 EMERGENCY MEDICAL SVCS	2.90	0.123158	1,088		1,088	178	1,266
703000 PUBLIC HEALTH	151.20	6.421200	56,741		56,741	9,258	65,999
704000 HHS ADMINISTRATION	16.00	0.679492	6,004		6,004	980	6,984
705000 CHILDREN & FAMILY SVCS	18.65	0.792033	6,999		6,999	1,142	8,141
706000 HUMAN SERVICES	42.94	1.823587	16,114		16,114	2,629	18,743

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 151000 ADMIN OFFICE**

Activity - COUNTY ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
706500 Developmental Disabilities Serv	105.10	4.463414	39,441		39,441	6,435	45,876
708700 COORDINATED CARE ORG	28.96	1.229881	10,868		10,868	1,773	12,641
709000 ANIMAL SERVICES	25.00	1.061706	9,382		9,382	1,531	10,913
751000 VETERANS SERVICES	10.57	0.448889	3,967		3,967	647	4,614
752000 AGENCY ON AGING	23.18	0.984414	8,699		8,699	1,419	10,118
801000 WASH CO JUSTICE COURT	9.00	0.382214	3,377		3,377	551	3,929
851000 LAW LIBRARY	3.00	0.127405	1,126		1,126	184	1,310
901000 COMMUNITY DEVELOPMENT	6.53	0.277318	2,451		2,451	400	2,850
902000 HOME FUND	2.17	0.092156	814		814	133	947
903000 AIR QUALITY	1.30	0.055209	488		488	80	567
961000 WATERMASTER	1.75	0.074319	657		657	107	764
971000 COOP LIBRARY SERVICES	37.00	1.571325	13,885		13,885	2,266	16,151
971015 WEST SLOPE LIBRARY	9.00	0.382214	3,377		3,377	551	3,929
981000 FAIR COMPLEX	10.40	0.441670	3,903		3,903	637	4,540
984000 EVENT CENTER OPS	6.60	0.280290	2,477		2,477	404	2,881
<b>Schedule .4 Total for COUNTY ADMIN</b>	<b>2,354.70</b>	<b>100.000000</b>	<b>883,649</b>		<b>883,649</b>	<b>142,498</b>	<b>1,026,146</b>

Allocation Basis: Number Of Regular Employees (FTE)

Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 151000 ADMIN OFFICE**

Activity - BUDGET ANALYSIS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	2,085,011	0.151156	2,010		2,010		2,010
151000 ADMIN OFFICE	6,733,093	0.488126	6,492		6,492		6,492
162000 NON-DEPARTMENTAL	221,173	0.016034	213		213	35	248
169600 COMMUNITY NETWORK	480,294	0.034820	463		463	75	538
201000 COUNTY COUNSEL	4,420,819	0.320494	4,262		4,262	692	4,954
251000 COUNTY AUDITOR	906,047	0.065685	874		874	142	1,015
301000 ELECTIONS	3,800,724	0.275539	3,664		3,664	595	4,259
302000 ASSESSMENT & TAXATION	19,009,716	1.378139	18,328		18,328	2,975	21,303
311000 DEI	3,002,071	0.217640	2,894		2,894	470	3,364
321000 COUNTY EMERGENCY MGMT	1,846,885	0.133893	1,781		1,781	289	2,070
351010 SS-ADMIN	726,036	0.052635	700		700	114	814
351500 FINANCIAL MGMT	4,734,900	0.343264	4,565		4,565	741	5,306
352000 HUMAN RESOURCE	7,529,551	0.545867	7,260		7,260	1,178	8,438
352500 INFO TECHNOLOGY SVCS	26,833,864	1.945363	25,872		25,872	4,199	30,071
353000 PURCHASING	1,138,456	0.082534	1,098		1,098	178	1,276
353500 FACILITIES MANAGEMENT	19,912,610	1.443596	19,199		19,199	3,116	22,315
354000 FLEET MANAGEMENT	7,666,142	0.555769	7,391		7,391	1,200	8,591
354100 FLEET REPLACEMENT	26,048,307	1.888413	25,114		25,114	4,076	29,190
354500 INTERNAL SERVICES	2,356,167	0.170814	2,272		2,272	369	2,640
355500 BLDG EQUIP REPLACEMENT	15,430,384	1.118650	14,877		14,877	2,415	17,292
356005 PARKS	2,583,388	0.187287	2,491		2,491	404	2,895
356010 METZGER PARK	466,739	0.033837	450		450	73	523
357500 RISK MANAGEMENT	1,278,641	0.092697	1,233		1,233	200	1,433
357005 LIFE INSURANCE	517,676	0.037530	499		499	81	580
357010 WORKERS COMP INSURANCE	4,953,047	0.359079	4,775		4,775	775	5,551
357005 MEDICAL INSURANCE	55,352,753	4.012885	53,368		53,368	8,662	62,030
357005 UNEMPLOYMENT INS	736,450	0.053390	710		710	115	825
358000 ITS CAPITAL ACQUISITION	8,676,075	0.628986	8,365		8,365	1,358	9,723
358000 FACILITIES CAPITAL PROJ	46,073,474	3.340169	44,422		44,422	7,210	51,631
358000 GREENSPACE CAP PROJ.	332,274	0.024089	320		320	52	372
358000 EMERGENCY COMM SYS	3,986,680	0.289021	3,844		3,844	624	4,468
401000 SHERIFF'S OFFICE ADMIN	10,222,496	0.741096	9,856		9,856	1,600	11,456
401000 LOL - S.O. ADMIN	3,648,003	0.264468	3,517		3,517	571	4,088
402000 LAW ENF SVCS	35,545,095	2.576897	34,271		34,271	5,562	39,833
402000 DISTRICT PATROL	37,883,917	2.746454	36,526		36,526	5,928	42,454
402000 LOL - LAW ENF SVCS	16,403,978	1.189232	15,816		15,816	2,567	18,383
403000 JAIL	47,124,079	3.416334	45,435		45,435	7,374	52,808
403000 JAIL COMMISSARY	1,613,201	0.116952	1,555		1,555	252	1,808
403000 LOL - JAIL	5,461,480	0.395939	5,266		5,266	855	6,120
403500 JAIL HEALTH CARE	7,471,716	0.541674	7,204		7,204	1,169	8,373
404000 COURT SECURITY FUND	1,610,851	0.116781	1,553		1,553	252	1,805
406005 TRI-MET CONTRACT	27,145	0.001968	26		26	4	30
406050 WIN Contracts	70,000	0.005075	68		68	11	78
406060 TASKFORCE REIMBURSABLES	400,000	0.028999	386		386	63	448
406070-Nike Services	215,938	0.015655	208		208	34	242
451000 DISTRICT ATTORNEY	21,260,007	1.541278	20,498		20,498	3,327	23,825
451000 LOL-DISTRICT ATTORNEY	5,037,725	0.365218	4,857		4,857	788	5,645
501000 JUVENILE	9,749,134	0.706779	9,400		9,400	1,526	10,925
501000 LOL-JUVENILE	2,316,291	0.167923	2,233		2,233	362	2,596
502000 CONCILIATION PROGRAM	691,076	0.050101	666		666	108	774
503000 JUVENILE ADMIN	2,350,424	0.170398	2,266		2,266	368	2,634

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 151000 ADMIN OFFICE**

Activity - BUDGET ANALYSIS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
504000 JUVENILE GRANTS	944,561	0.068477	911		911	148	1,058
505000 STATE HIGH-RISK PREVENT	3,570,702	0.258864	3,443		3,443	559	4,001
551000 COMMUNITY CORRECTIONS	23,692,482	1.717624	22,843		22,843	3,707	26,550
551500 LOL COMM CORRECTIONS	6,397,611	0.463805	6,168		6,168	1,001	7,169
601000 LONG RANGE PLANNING	6,192,286	0.448919	5,970		5,970	969	6,939
602000 CURRENT PLANNING	2,987,392	0.216576	2,880		2,880	467	3,348
602000 BUILDING SERVICES	15,151,355	1.098421	14,608		14,608	2,371	16,979
603000 ENGINEERING	12,310,898	0.892498	11,870		11,870	1,926	13,796
603000 SURVEY PUBLIC LAND CNR	2,838,452	0.205778	2,737		2,737	444	3,181
603000 SURVEY	1,885,866	0.136719	1,818		1,818	295	2,113
604000 LUT ADMINISTRATION	5,180,099	0.375539	4,994		4,994	811	5,805
604500 ROAD FUND ADMIN	48,799,227	3.537777	47,050		47,050	7,636	54,686
605000 CAPITAL PROJECT MGMT	10,188,620	0.738640	9,823		9,823	1,594	11,418
606000 LUT OPS & MAINT	33,233,568	2.409320	32,042		32,042	5,200	37,242
606500 MSTIP 3	153,545,427	11.131511	148,040		148,040	24,028	172,068
606500 ROAD CAPITAL PROJECT	31,351,188	2.272854	30,227		30,227	4,906	35,133
606500 TDT	46,386,436	3.362857	44,723		44,723	7,259	51,982
606500 NORTH BETHANY SDC	900,000	0.065247	868		868	141	1,009
606500 BONNY SLOPE SDC	5,204,951	0.377341	5,018		5,018	814	5,833
607000 Regional Transportation	5,873,917	0.425839	5,663		5,663	919	6,582
607500 MAINT LOCAL IMPROV DIST	440,496	0.031934	425		425	69	494
608000 URBAN ROAD MAINT DIST	17,129,980	1.241865	16,516		16,516	2,681	19,196
608500 NORTH BETHANY SERVICE DIST	18,833,039	1.365331	18,158		18,158	2,947	21,105
609000 SPECIAL LIGHT DISTRICT #1	3,453,957	0.250400	3,330		3,330	540	3,871
651000 HOUSING SERVICES	24,228,818	1.756506	23,360		23,360	3,791	27,151
652000 Metro Affordable Housing	22,934,100	1.662644	22,112		22,112	3,589	25,701
653000 Metro SHS	117,699,271	8.532793	113,479		113,479	18,417	131,897
701000 EMERGENCY MEDICAL SVCS	2,318,250	0.168065	2,235		2,235	363	2,598
703000 PUBLIC HEALTH	30,827,754	2.234906	29,722		29,722	4,824	34,546
704000 HHS ADMINISTRATION	2,965,070	0.214957	2,859		2,859	464	3,323
705000 CHILDREN & FAMILY SVCS	10,199,348	0.739418	9,834		9,834	1,596	11,430
706000 HUMAN SERVICES	92,238,386	6.686967	88,931		88,931	14,433	103,365
706500 Developmental Disabilities Servc	17,377,876	1.259836	16,755		16,755	2,719	19,474
707000 MENTAL HEALTH HB 2145	954,468	0.069196	920		920	149	1,070
708700 COORDINATED CARE ORG	7,124,625	0.516511	6,869		6,869	1,115	7,984
708900 MH URGENT CARE CTR	7,796,159	0.565195	7,517		7,517	1,220	8,737
709000 ANIMAL SERVICES	4,523,629	0.327948	4,361		4,361	708	5,069
751000 VETERANS SERVICES	1,750,193	0.126883	1,687		1,687	274	1,961
752000 AGENCY ON AGING	8,211,453	0.595302	7,917		7,917	1,285	9,202
801000 WASH CO JUSTICE COURT	1,616,147	0.117165	1,558		1,558	253	1,811
851000 LAW LIBRARY	758,338	0.054977	731		731	119	850
901000 COMMUNITY DEVELOPMENT	5,449,324	0.395057	5,254		5,254	853	6,107
902000 HOME FUND	3,694,902	0.267868	3,562		3,562	578	4,141
903000 AIR QUALITY	597,114	0.043289	576		576	93	669
904000 HPOF	3,407,803	0.247054	3,286		3,286	533	3,819
951000 AGRICULTURE	590,640	0.042819	569		569	92	662
961000 WATERMASTER	356,517	0.025846	344		344	56	400
971000 COOP LIBRARY SERVICES	54,477,952	3.949465	52,525		52,525	8,525	61,049
971015 WEST SLOPE LIBRARY	1,851,858	0.134253	1,785		1,785	290	2,075
981000 FAIR COMPLEX	6,869,990	0.498051	6,624		6,624	1,075	7,699
984000 EVENT CENTER OPS	3,121,127	0.226271	3,009		3,009	488	3,498

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 151000 ADMIN OFFICE**

Activity - BUDGET ANALYSIS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for BUDGET ANALYSIS	1,379,375,625	100.000000	1,329,921		1,329,921	214,464	1,544,385

Allocation Basis: Size Of Budget  
Allocation Source: Adopted Budget



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 151000 ADMIN OFFICE**

Receiving Department	Total	COUNTY ADMIN	BUDGET ANALYSIS
101000 BOARD OF COMMIS	3,887	1,876	2,010
151000 ADMIN OFFICE	14,935	8,444	6,492
162000 NON-DEPARTMENTAL	248	0	248
169600 COMMUNITY NETWORK	538	0	538
201000 COUNTY COUNSEL	11,938	6,984	4,954
251000 COUNTY AUDITOR	2,325	1,310	1,015
301000 ELECTIONS	8,624	4,365	4,259
302000 ASSESSMENT & TAXATION	68,881	47,579	21,303
311000 DEI	9,475	6,111	3,364
321000 COUNTY EMERGENCY MGMT	5,125	3,055	2,070
351010 SS-ADMIN	2,123	1,310	814
351500 FINANCIAL MGMT	14,036	8,730	5,306
352000 HUMAN RESOURCE	23,715	15,278	8,438
352500 INFO TECHNOLOGY SVCS	67,501	37,430	30,071
353000 PURCHASING	3,895	2,619	1,276
353500 FACILITIES MANAGEMENT	46,759	24,444	22,315
354000 FLEET MANAGEMENT	17,321	8,730	8,591
354100 FLEET REPLACEMENT	29,190	0	29,190
354500 INTERNAL SERVICES	5,085	2,444	2,640
355500 BLDG EQUIP REPLACEMENT	17,292	0	17,292
356005 PARKS	7,260	4,365	2,895
356010 METZGER PARK	523	0	523
357500 RISK MANAGEMENT	4,052	2,619	1,433
357005 LIFE INSURANCE	580	0	580
357010 WORKERS COMP INSURANCE	5,551	0	5,551
357005 MEDICAL INSURANCE	62,030	0	62,030
357005 UNEMPLOYMENT INS	825	0	825
358000 ITS CAPITAL ACQUISITION	9,723	0	9,723
358000 FACILITIES CAPITAL PROJ	51,631	0	51,631
358000 GREENSPACE CAP PROJ.	372	0	372
358000 EMERGENCY COMM SYS	4,468	0	4,468
401000 SHERIFF'S OFFICE ADMIN	28,152	16,696	11,456
401000 LOL - S.O. ADMIN	10,636	6,548	4,088
402000 LAW ENF SVCS	103,082	63,249	39,833
402000 DISTRICT PATROL	103,389	60,936	42,454
402000 LOL - LAW ENF SVCS	44,900	26,517	18,383
403000 JAIL	138,254	85,446	52,808
403000 JAIL COMMISSARY	2,244	436	1,808
403000 LOL - JAIL	15,505	9,385	6,120
403500 JAIL HEALTH CARE	8,373	0	8,373
404000 COURT SECURITY FUND	1,805	0	1,805
406005 TRI-MET CONTRACT	30	0	30
406050 WIN Contracts	78	0	78
406060 TASKFORCE REIMBURSABLES	448	0	448
406070-Nike Services	678	436	242
451000 DISTRICT ATTORNEY	71,010	47,186	23,825
451000 LOL-DISTRICT ATTORNEY	17,213	11,567	5,645
501000 JUVENILE	28,385	17,460	10,925
501000 LOL-JUVENILE	7,179	4,583	2,596
502000 CONCILIATION PROGRAM	2,520	1,746	774
503000 JUVENILE ADMIN	8,308	5,675	2,634
504000 JUVENILE GRANTS	2,586	1,528	1,058

**WASHINGTON COUNTY, OREGON  
CFR Allocation Plan for FY 24-25  
Based on the Adopted Budget from FY 23-24  
Schedule .5 - Allocation Summary  
For Department 151000 ADMIN OFFICE**

Receiving Department	Total	COUNTY ADMIN	BUDGET ANALYSIS
505000 STATE HIGH-RISK PREVENT	9,894	5,893	4,001
551000 COMMUNITY CORRECTIONS	72,820	46,269	26,550
551500 LOL COMM CORRECTIONS	21,137	13,968	7,169
601000 LONG RANGE PLANNING	18,188	11,249	6,939
602000 CURRENT PLANNING	9,249	5,902	3,348
602000 BUILDING SERVICES	38,677	21,698	16,979
603000 ENGINEERING	35,743	21,947	13,796
603000 SURVEY PUBLIC LAND CNR	4,835	1,654	3,181
603000 SURVEY	4,112	1,999	2,113
604000 LUT ADMINISTRATION	16,608	10,803	5,805
604500 ROAD FUND ADMIN	54,686	0	54,686
605000 CAPITAL PROJECT MGMT	32,086	20,668	11,418
606000 LUT OPS & MAINT	85,694	48,452	37,242
606500 MSTIP 3	172,068	0	172,068
606500 ROAD CAPITAL PROJECT	35,133	0	35,133
606500 TDT	51,982	0	51,982
606500 NORTH BETHANY SDC	1,009	0	1,009
606500 BONNY SLOPE SDC	5,833	0	5,833
607000 Regional Transportation	6,582	0	6,582
607500 MAINT LOCAL IMPROV DIST	494	0	494
608000 URBAN ROAD MAINT DIST	19,196	0	19,196
608500 NORTH BETHANY SERVICE DIST	21,105	0	21,105
609000 SPECIAL LIGHT DISTRICT #1	3,871	0	3,871
651000 HOUSING SERVICES	72,548	45,396	27,151
652000 Metro Affordabe Housing	25,701	0	25,701
653000 Metro SHS	131,897	0	131,897
701000 EMERGENCY MEDICAL SVCS	3,864	1,266	2,598
703000 PUBLIC HEALTH	100,545	65,999	34,546
704000 HHS ADMINISTRATION	10,307	6,984	3,323
705000 CHILDREN & FAMILY SVCS	19,570	8,141	11,430
706000 HUMAN SERVICES	122,108	18,743	103,365
706500 Developmental Disabilities Servic	65,350	45,876	19,474
707000 MENTAL HEALTH HB 2145	1,070	0	1,070
708700 COORDINATED CARE ORG	20,625	12,641	7,984
708900 MH URGENT CARE CTR	8,737	0	8,737
709000 ANIMAL SERVICES	15,982	10,913	5,069
751000 VETERANS SERVICES	6,575	4,614	1,961
752000 AGENCY ON AGING	19,320	10,118	9,202
801000 WASH CO JUSTICE COURT	5,740	3,929	1,811
851000 LAW LIBRARY	2,159	1,310	850
901000 COMMUNITY DEVELOPMENT	8,957	2,850	6,107
902000 HOME FUND	5,088	947	4,141
903000 AIR QUALITY	1,236	567	669
904000 HPOF	3,819	0	3,819
951000 AGRICULTURE	662	0	662
961000 WATERMASTER	1,163	764	400
971000 COOP LIBRARY SERVICES	77,200	16,151	61,049
971015 WEST SLOPE LIBRARY	6,004	3,929	2,075
981000 FAIR COMPLEX	12,238	4,540	7,699
984000 EVENT CENTER OPS	6,379	2,881	3,498
Direct Bill	0	0	0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 151000 ADMIN OFFICE**

Receiving Department	Total	COUNTY ADMIN	BUDGET ANALYSIS
Total	2,570,531	1,026,146	1,544,385

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 201000 COUNTY COUNSEL**

County Counsel represents and advises the Board of Commissioners and County departments in all matters of law pertaining to their operations. This department represents the County in all actions and proceedings in which the County is concerned or a party thereto. The costs are allocated based on billable hours as tracked by County Counsel's time tracking system.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 201000 COUNTY COUNSEL**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,129,501			4,129,501
Inbound Costs:				
151000 ADMIN OFFICE	10,267	1,671	11,938	
251000 COUNTY AUDITOR		1,329	1,329	
311000 DEI		6,868	6,868	
321000 COUNTY EMERGENCY MGMT		6,937	6,937	
351010 SS-ADMIN		3,319	3,319	
351500 FINANCIAL MGMT		12,582	12,582	
352000 HUMAN RESOURCE		43,777	43,777	
352500 INFO TECHNOLOGY SVCS		215,067	215,067	
353000 PURCHASING		1,347	1,347	
353500 FACILITIES MANAGEMENT		100,516	100,516	
357010 LIABILITY INSUR		22,559	22,559	
BUILDING DEBT INTEREST		219	219	
BUILDING DEPRECIATION		22,684	22,684	
Total Allocated Additions:	<u>10,267</u>	<u>438,876</u>	449,142	449,142
Total To Be Allocated:	<u>4,139,768</u>	<u>438,876</u>		<u>4,578,643</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 201000 COUNTY COUNSEL**

	Total	G&A	LEGAL SUPPORT
<b>Other Expense &amp; Cost</b>			
PERSONNEL SERVICES	3,984,159	0	3,984,159
MATERIALS & SERVICES	134,250	0	134,250
OTHER EXPENDITURES	5,069	0	5,069
INTERFUND EXPENSES	1,823	0	1,823
CONTINGENCY	4,200	4,200	0
LESS REVENUE	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	4,129,501		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	<b>4,129,501</b>	<b>4,200</b>	<b>4,125,301</b>
<b>Allocation Step 1</b>			
Inbound - All Others	10,267	10,267	0
Reallocate Admin Costs		(14,467)	14,467
Unallocated Costs	0	0	0
1st Allocation	4,139,768	0	4,139,768
<b>Allocation Step 2</b>			
Inbound - All Others	438,876	438,876	0
Reallocate Admin Costs		(438,876)	438,876
Unallocated Costs	0	0	0
2nd Allocation	438,876	0	438,876
<b>Total For 201000 COUNTY COUNSEL</b>			
Schedule .3 Total	4,578,643	0	4,578,643

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 201000 COUNTY COUNSEL**

Activity - LEGAL SUPPORT

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	726.50	4.137185	171,270		171,270		171,270
151000 ADMIN OFFICE	956.75	5.448385	225,550		225,550		225,550
168000 ESPD	4.25	0.024202	1,002		1,002	117	1,119
251000 COUNTY AUDITOR	54.50	0.310360	12,848		12,848	1,507	14,355
301000 ELECTIONS	283.50	1.614442	66,834		66,834	7,837	74,671
302000 ASSESSMENT & TAXATION	1,556.75	8.865193	366,998		366,998	43,032	410,030
351010 SS-ADMIN	0.50	0.002847	118		118	14	132
351500 FINANCIAL MGMT	132.00	0.751698	31,119		31,119	3,649	34,767
352000 HUMAN RESOURCE	620.00	3.530701	146,163		146,163	17,138	163,301
352500 INFO TECHNOLOGY SVCS	383.25	2.182486	90,350		90,350	10,594	100,944
353000 PURCHASING	45.25	0.257684	10,668		10,668	1,251	11,918
353500 FACILITIES MANAGEMENT	573.75	3.267323	135,260		135,260	15,860	151,119
357500 RISK MANAGEMENT	130.00	0.740308	30,647		30,647	3,593	34,241
357010 LIABILITY INSUR	3,127.00	17.807264	737,179		737,179	86,437	823,617
401000 SHERIFF'S OFFICE ADMIN	3,430.00	19.532751	808,611		808,611	94,813	903,424
409000 FORFEITURES	117.25	0.667701	27,641		27,641	3,241	30,882
451000 DISTRICT ATTORNEY	183.25	1.043550	43,201		43,201	5,065	48,266
501000 JUVENILE	125.25	0.713259	29,527		29,527	3,462	32,989
551000 COMMUNITY CORRECTIONS	69.00	0.392933	16,267		16,267	1,907	18,174
601000 LONG RANGE PLANNING	769.75	4.383480	181,466		181,466	21,278	202,744
602000 CURRENT PLANNING	29.75	0.169417	7,013		7,013	822	7,836
602000 BUILDING SERVICES	48.00	0.273345	11,316		11,316	1,327	12,643
603000 ENGINEERING	52.00	0.296123	12,259		12,259	1,437	13,696
604000 LUT ADMINISTRATION	139.75	0.795831	32,946		32,946	3,863	36,809
605000 CAPITAL PROJECT MGMT	1,124.00	6.400820	264,979		264,979	31,070	296,049
606000 LUT OPS & MAINT	88.25	0.502555	20,805		20,805	2,439	23,244
651000 HOUSING SERVICES	996.75	5.676172	234,980		234,980	27,552	262,533
701000 EMERGENCY MEDICAL SVCS	119.75	0.681938	28,231		28,231	3,310	31,541
703000 PUBLIC HEALTH	472.00	2.687889	111,272		111,272	13,047	124,319
704000 HHS ADMINISTRATION	144.25	0.821458	34,006		34,006	3,987	37,994
705000 CHILDREN & FAMILY SVCS	6.00	0.034168	1,414		1,414	166	1,580
706000 HUMAN SERVICES	579.00	3.297220	136,497		136,497	16,005	152,502
706500 Developmental Disabilities Servic	24.75	0.140943	5,835		5,835	684	6,519
709000 ANIMAL SERVICES	26.00	0.148062	6,129		6,129	719	6,848
751000 VETERANS SERVICES	3.50	0.019931	825		825	97	922
752000 AGENCY ON AGING	11.75	0.066912	2,770		2,770	325	3,095
801000 WASH CO JUSTICE COURT	28.00	0.159451	6,601		6,601	774	7,375
851000 LAW LIBRARY	2.50	0.014237	589		589	69	658
901000 COMMUNITY DEVELOPMENT	217.50	1.238593	51,275		51,275	6,012	57,287
971000 COOP LIBRARY SERVICES	9.25	0.052676	2,181		2,181	256	2,436
981000 FAIR COMPLEX	75.50	0.429948	17,799		17,799	2,087	19,886
BANKRUPTCY TAX PAYMENTS	73.50	0.418559	17,327		17,327	2,032	19,359
<b>Schedule .4 Total for LEGAL SUPPORT</b>	<b>17,560.25</b>	<b>100.000000</b>	<b>4,139,768</b>		<b>4,139,768</b>	<b>438,876</b>	<b>4,578,643</b>

Allocation Basis: County Counsel Hours  
Allocation Source: County Counsel Records

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 201000 COUNTY COUNSEL**

Receiving Department	Total	LEGAL SUPPORT
101000 BOARD OF COMMIS	171,270	171,270
151000 ADMIN OFFICE	225,550	225,550
168000 ESPD	1,119	1,119
251000 COUNTY AUDITOR	14,355	14,355
301000 ELECTIONS	74,671	74,671
302000 ASSESSMENT & TAXATION	410,030	410,030
351010 SS-ADMIN	132	132
351500 FINANCIAL MGMT	34,767	34,767
352000 HUMAN RESOURCE	163,301	163,301
352500 INFO TECHNOLOGY SVCS	100,944	100,944
353000 PURCHASING	11,918	11,918
353500 FACILITIES MANAGEMENT	151,119	151,119
357500 RISK MANAGEMENT	34,241	34,241
357010 LIABILITY INSUR	823,617	823,617
401000 SHERIFF'S OFFICE ADMIN	903,424	903,424
409000 FORFEITURES	30,882	30,882
451000 DISTRICT ATTORNEY	48,266	48,266
501000 JUVENILE	32,989	32,989
551000 COMMUNITY CORRECTIONS	18,174	18,174
601000 LONG RANGE PLANNING	202,744	202,744
602000 CURRENT PLANNING	7,836	7,836
602000 BUILDING SERVICES	12,643	12,643
603000 ENGINEERING	13,696	13,696
604000 LUT ADMINISTRATION	36,809	36,809
605000 CAPITAL PROJECT MGMT	296,049	296,049
606000 LUT OPS & MAINT	23,244	23,244
651000 HOUSING SERVICES	262,533	262,533
701000 EMERGENCY MEDICAL SVCS	31,541	31,541
703000 PUBLIC HEALTH	124,319	124,319
704000 HHS ADMINISTRATION	37,994	37,994
705000 CHILDREN & FAMILY SVCS	1,580	1,580
706000 HUMAN SERVICES	152,502	152,502
706500 Developmental Disabilities Servic	6,519	6,519
709000 ANIMAL SERVICES	6,848	6,848
751000 VETERANS SERVICES	922	922
752000 AGENCY ON AGING	3,095	3,095
801000 WASH CO JUSTICE COURT	7,375	7,375
851000 LAW LIBRARY	658	658
901000 COMMUNITY DEVELOPMENT	57,287	57,287
971000 COOP LIBRARY SERVICES	2,436	2,436
981000 FAIR COMPLEX	19,886	19,886
BANKRUPTCY TAX PAYMENTS	19,359	19,359
Direct Bill	0	0
<b>Total</b>	<b>4,578,643</b>	<b>4,578,643</b>



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 251000 COUNTY AUDITOR**

The County Auditor, as a charter-mandated, elective office, serves to independently inspect the business affairs of the County and report details of any investigations to the Board of Commissioners, including recommendations for remedial action. Two functions have been identified for allocating County audit costs as follows:

- **Audit Administration** - General administration and supervision provided by County Auditor in support of organization-wide objectives. The cost of this service is allocated based on the total adopted budget, excluding "pass through" dollars, for each Organizational Unit.
- **Field Audit** - Detailed audit work performed by County Auditor. Fifty percent of the cost of this service is allocated to the General Fund and fifty percent to special funds based on the total adopted budget, excluding "pass through" dollars, for each Organizational Unit.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 251000 COUNTY AUDITOR**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	807,429			807,429
Deductions:				
COUNTY AUDITOR (#12009)	-221,316			
Total Deductions:	-221,316			-221,316
Inbound Costs:				
151000 ADMIN OFFICE	1,999	325	2,325	
201000 COUNTY COUNSEL	12,848	1,507	14,355	
251000 COUNTY AUDITOR		256	256	
311000 DEI		1,288	1,288	
321000 COUNTY EMERGENCY MGMT		1,301	1,301	
351010 SS-ADMIN		622	622	
351500 FINANCIAL MGMT		3,339	3,339	
352000 HUMAN RESOURCE		8,208	8,208	
352500 INFO TECHNOLOGY SVCS		35,238	35,238	
353000 PURCHASING		150	150	
353500 FACILITIES MANAGEMENT		28,097	28,097	
357010 LIABILITY INSUR		4,556	4,556	
BUILDING DEBT INTEREST		28	28	
BUILDING DEPRECIATION		6,341	6,341	
Total Allocated Additions:	14,848	91,255	106,103	106,103
Total To Be Allocated:	600,961	91,255		692,216

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 251000 COUNTY AUDITOR**

	Total	G&A	AUDIT ADMIN	FIELD AUDIT
<b>Other Expense &amp; Cost</b>				
OTHER PERSONNEL SERVICES	373,956	0	37,396	336,560
*COUNTY AUDITOR (#12009)	221,316	0	0	0
MATERIALS & SERVICES	205,957	0	20,596	185,361
CONTINGENCY	6,200	6,200	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	807,429			
<b>Deductions</b>				
*Total Disallowed Costs	(221,316)	0	0	0
Functional Cost	586,113	6,200	57,992	521,921
<b>Allocation Step 1</b>				
Inbound - All Others	14,848	14,848	0	0
Reallocate Admin Costs		(21,048)	2,105	18,943
Unallocated Costs	0	0	0	0
1st Allocation	600,961	0	60,097	540,864
<b>Allocation Step 2</b>				
Inbound - All Others	91,255	91,255	0	0
Reallocate Admin Costs		(91,255)	9,126	82,129
Unallocated Costs	0	0	0	0
2nd Allocation	91,255	0	9,126	82,129
<b>Total For 251000 COUNTY AUDITOR</b>				
Schedule .3 Total	692,216	0	69,222	622,993

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 251000 COUNTY AUDITOR**

Activity - AUDIT ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	2,085,011	0.151156	91		91		91
151000 ADMIN OFFICE	6,733,093	0.488126	293		293		293
162000 NON-DEPARTMENTAL	221,173	0.016034	10		10		11
169600 COMMUNITY NETWORK	480,294	0.034820	21		21	3	24
201000 COUNTY COUNSEL	4,420,819	0.320494	193		193		193
251000 COUNTY AUDITOR	906,047	0.065685	39		39		39
301000 ELECTIONS	3,800,724	0.275539	166		166	25	191
302000 ASSESSMENT & TAXATION	19,009,716	1.378139	828		828	127	955
311000 DEI	3,002,071	0.217640	131		131	20	151
321000 COUNTY EMERGENCY MGMT	1,846,885	0.133893	80		80	12	93
351010 SS-ADMIN	726,036	0.052635	32		32	5	36
351500 FINANCIAL MGMT	4,734,900	0.343264	206		206	32	238
352000 HUMAN RESOURCE	7,529,551	0.545867	328		328	50	378
352500 INFO TECHNOLOGY SVCS	26,833,864	1.945363	1,169		1,169	179	1,348
353000 PURCHASING	1,138,456	0.082534	50		50	8	57
353500 FACILITIES MANAGEMENT	19,912,610	1.443596	868		868	133	1,001
354000 FLEET MANAGEMENT	7,666,142	0.555769	334		334	51	385
354100 FLEET REPLACEMENT	26,048,307	1.888413	1,135		1,135	174	1,309
354500 INTERNAL SERVICES	2,356,167	0.170814	103		103	16	118
355500 BLDG EQUIP REPLACEMENT	15,430,384	1.118650	672		672	103	775
356005 PARKS	2,583,388	0.187287	113		113	17	130
356010 METZGER PARK	466,739	0.033837	20		20	3	23
357500 RISK MANAGEMENT	1,278,641	0.092697	56		56	8	64
357005 LIFE INSURANCE	517,676	0.037530	23		23	3	26
357010 WORKERS COMP INSURANCE	4,953,047	0.359079	216		216	33	249
357005 MEDICAL INSURANCE	55,352,753	4.012885	2,412		2,412	370	2,782
357005 UNEMPLOYMENT INS	736,450	0.053390	32		32	5	37
358000 ITS CAPITAL ACQUISITION	8,676,075	0.628986	378		378	58	436
358000 FACILITIES CAPITAL PROJ	46,073,474	3.340169	2,007		2,007	308	2,315
358000 GREENSPACE CAP PROJ.	332,274	0.024089	14		14	2	17
358000 EMERGENCY COMM SYS	3,986,680	0.289021	174		174	27	200
401000 SHERIFF'S OFFICE ADMIN	10,222,496	0.741096	445		445	68	514
401000 LOL - S.O. ADMIN	3,648,003	0.264468	159		159	24	183
402000 LAW ENF SVCS	35,545,095	2.576897	1,549		1,549	238	1,786
402000 DISTRICT PATROL	37,883,917	2.746454	1,651		1,651	253	1,904
402000 LOL - LAW ENF SVCS	16,403,978	1.189232	715		715	110	824
403000 JAIL	47,124,079	3.416334	2,053		2,053	315	2,368
403000 JAIL COMMISSARY	1,613,201	0.116952	70		70	11	81
403000 LOL - JAIL	5,461,480	0.395939	238		238	36	274
403500 JAIL HEALTH CARE	7,471,716	0.541674	326		326	50	375
404000 COURT SECURITY FUND	1,610,851	0.116781	70		70	11	81
406005 TRI-MET CONTRACT	27,145	0.001968	1		1	0	1
406050 WIN Contracts	70,000	0.005075	3		3	0	3
406060 TASKFORCE REIMBURSABLES	400,000	0.028999	17		17	3	20
406070-Nike Services	215,938	0.015655	9		9	1	11
451000 DISTRICT ATTORNEY	21,260,007	1.541278	926		926	142	1,068
451000 LOL-DISTRICT ATTORNEY	5,037,725	0.365218	219		219	34	253
501000 JUVENILE	9,749,134	0.706779	425		425	65	490
501000 LOL-JUVENILE	2,316,291	0.167923	101		101	15	116
502000 CONCILIATION PROGRAM	691,076	0.050101	30		30	5	35
503000 JUVENILE ADMIN	2,350,424	0.170398	102		102	16	118

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 251000 COUNTY AUDITOR**

Activity - AUDIT ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
504000 JUVENILE GRANTS	944,561	0.068477	41		41	6	47
505000 STATE HIGH-RISK PREVENT	3,570,702	0.258864	156		156	24	179
551000 COMMUNITY CORRECTIONS	23,692,482	1.717624	1,032		1,032	158	1,191
551500 LOL COMM CORRECTIONS	6,397,611	0.463805	279		279	43	321
601000 LONG RANGE PLANNING	6,192,286	0.448919	270		270	41	311
602000 CURRENT PLANNING	2,987,392	0.216576	130		130	20	150
602000 BUILDING SERVICES	15,151,355	1.098421	660		660	101	761
603000 ENGINEERING	12,310,898	0.892498	536		536	82	619
603000 SURVEY PUBLIC LAND CNR	2,838,452	0.205778	124		124	19	143
603000 SURVEY	1,885,866	0.136719	82		82	13	95
604000 LUT ADMINISTRATION	5,180,099	0.375539	226		226	35	260
604500 ROAD FUND ADMIN	48,799,227	3.537777	2,126		2,126	326	2,452
605000 CAPITAL PROJECT MGMT	10,188,620	0.738640	444		444	68	512
606000 LUT OPS & MAINT	33,233,568	2.409320	1,448		1,448	222	1,670
606500 MSTIP 3	153,545,427	11.131511	6,690		6,690	1,031	7,720
606500 ROAD CAPITAL PROJECT	31,351,188	2.272854	1,366		1,366	210	1,575
606500 TDT	46,386,436	3.362857	2,021		2,021	310	2,331
606500 NORTH BETHANY SDC	900,000	0.065247	39		39	6	45
606500 BONNY SLOPE SDC	5,204,951	0.377341	227		227	35	261
607000 Regional Transportation	5,873,917	0.425839	256		256	39	295
607500 MAINT LOCAL IMPROV DIST	440,496	0.031934	19		19	3	22
608000 URBAN ROAD MAINT DIST	17,129,980	1.241865	746		746	114	861
608500 NORTH BETHANY SERVICE DIST	18,833,039	1.365331	821		821	126	946
609000 SPECIAL LIGHT DISTRICT #1	3,453,957	0.250400	150		150	23	174
651000 HOUSING SERVICES	24,228,818	1.756506	1,056		1,056	162	1,218
652000 Metro Affordable Housing	22,934,100	1.662644	999		999	153	1,152
653000 Metro SHS	117,699,271	8.532793	5,128		5,128	787	5,915
701000 EMERGENCY MEDICAL SVCS	2,318,250	0.168065	101		101	15	116
703000 PUBLIC HEALTH	30,827,754	2.234906	1,343		1,343	206	1,549
704000 HHS ADMINISTRATION	2,965,070	0.214957	129		129	20	149
705000 CHILDREN & FAMILY SVCS	10,199,348	0.739418	444		444	68	513
706000 HUMAN SERVICES	92,238,386	6.686967	4,019		4,019	617	4,635
706500 Developmental Disabilities Servc	17,377,876	1.259836	757		757	116	873
707000 MENTAL HEALTH HB 2145	954,468	0.069196	42		42	6	48
708700 COORDINATED CARE ORG	7,124,625	0.516511	310		310	48	358
708900 MH URGENT CARE CTR	7,796,159	0.565195	340		340	52	392
709000 ANIMAL SERVICES	4,523,629	0.327948	197		197	30	227
751000 VETERANS SERVICES	1,750,193	0.126883	76		76	12	88
752000 AGENCY ON AGING	8,211,453	0.595302	358		358	55	413
801000 WASH CO JUSTICE COURT	1,616,147	0.117165	70		70	11	81
851000 LAW LIBRARY	758,338	0.054977	33		33	5	38
901000 COMMUNITY DEVELOPMENT	5,449,324	0.395057	237		237	36	274
902000 HOME FUND	3,694,902	0.267868	161		161	25	186
903000 AIR QUALITY	597,114	0.043289	26		26	4	30
904000 HPOF	3,407,803	0.247054	148		148	23	171
951000 AGRICULTURE	590,640	0.042819	26		26	4	30
961000 WATERMASTER	356,517	0.025846	16		16	2	18
971000 COOP LIBRARY SERVICES	54,477,952	3.949465	2,374		2,374	364	2,738
971015 WEST SLOPE LIBRARY	1,851,858	0.134253	81		81	12	93
981000 FAIR COMPLEX	6,869,990	0.498051	299		299	46	345
984000 EVENT CENTER OPS	3,121,127	0.226271	136		136	21	157

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 251000 COUNTY AUDITOR**

Activity - AUDIT ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for AUDIT ADMIN	1,379,375,625	100.000000	60,097		60,097	9,126	69,222

Allocation Basis: Size Of Budget  
Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 251000 COUNTY AUDITOR**

Activity - FIELD AUDIT

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	10	0.100020	541		541		541
151000 ADMIN OFFICE	32	0.320064	1,731		1,731		1,731
162000 NON-DEPARTMENTAL	5	0.050010	270		270	41	312
169600 COMMUNITY NETWORK	12	0.120024	649		649	99	748
201000 COUNTY COUNSEL	21	0.210042	1,136		1,136		1,136
251000 COUNTY AUDITOR	4	0.040008	216		216		216
301000 ELECTIONS	92	0.920184	4,977		4,977	761	5,738
302000 ASSESSMENT & TAXATION	461	4.610922	24,939		24,939	3,812	28,751
311000 DEI	14	0.140028	757		757	116	873
321000 COUNTY EMERGENCY MGMT	9	0.090018	487		487	74	561
351010 SS-ADMIN	3	0.030006	162		162	25	187
351500 FINANCIAL MGMT	22	0.220044	1,190		1,190	182	1,372
352000 HUMAN RESOURCE	36	0.360072	1,947		1,947	298	2,245
352500 INFO TECHNOLOGY SVCS	127	1.270254	6,870		6,870	1,050	7,921
353000 PURCHASING	5	0.050010	270		270	41	312
353500 FACILITIES MANAGEMENT	94	0.940188	5,085		5,085	777	5,863
354000 FLEET MANAGEMENT	36	0.360072	1,947		1,947	298	2,245
354100 FLEET REPLACEMENT	123	1.230246	6,654		6,654	1,017	7,671
354500 INTERNAL SERVICES	11	0.110022	595		595	91	686
355500 BLDG EQUIP REPLACEMENT	73	0.730146	3,949		3,949	604	4,553
357500 RISK MANAGEMENT	6	0.060012	325		325	50	374
357005 LIFE INSURANCE	2	0.020004	108		108	16	125
357010 WORKERS COMP INSURANCE	23	0.230046	1,244		1,244	190	1,434
357005 MEDICAL INSURANCE	261	2.610522	14,119		14,119	2,158	16,278
357005 UNEMPLOYMENT INS	3	0.030006	162		162	25	187
358000 ITS CAPITAL ACQUISITION	41	0.410082	2,218		2,218	339	2,557
358000 FACILITIES CAPITAL PROJ	217	2.170434	11,739		11,739	1,795	13,534
358000 GREENSPACE CAP PROJ.	2	0.020004	108		108	16	125
358000 EMERGENCY COMM SYS	19	0.190038	1,028		1,028	157	1,185
401000 SHERIFF'S OFFICE ADMIN	248	2.480496	13,416		13,416	2,051	15,467
401000 LOL - S.O. ADMIN	17	0.170034	920		920	141	1,060
402000 LAW ENF SVCS	863	8.631726	46,686		46,686	7,137	53,823
402000 DISTRICT PATROL	179	1.790358	9,683		9,683	1,480	11,164
402000 LOL - LAW ENF SVCS	77	0.770154	4,165		4,165	637	4,802
403000 JAIL	1,143	11.432290	61,833		61,833	9,454	71,287
403000 LOL - JAIL	26	0.260052	1,407		1,407	215	1,622
403500 JAIL HEALTH CARE	181	1.810362	9,792		9,792	1,497	11,288
404000 COURT SECURITY FUND	8	0.080016	433		433	66	499
451000 DISTRICT ATTORNEY	516	5.161032	27,914		27,914	4,267	32,181
451000 LOL-DISTRICT ATTORNEY	24	0.240048	1,298		1,298	198	1,497
501000 JUVENILE	237	2.370474	12,821		12,821	1,960	14,781
501000 LOL-JUVENILE	11	0.110022	595		595	91	686
502000 CONCILIATION PROGRAM	3	0.030006	162		162	25	187
503000 JUVENILE ADMIN	57	0.570114	3,084		3,084	471	3,555
504000 JUVENILE GRANTS	4	0.040008	216		216	33	249
505000 STATE HIGH-RISK PREVENT	17	0.170034	920		920	141	1,060
551000 COMMUNITY CORRECTIONS	112	1.120224	6,059		6,059	926	6,985
551500 LOL COMM CORRECTIONS	30	0.300060	1,623		1,623	248	1,871
601000 LONG RANGE PLANNING	150	1.500300	8,115		8,115	1,241	9,355
602000 CURRENT PLANNING	14	0.140028	757		757	116	873
602000 BUILDING SERVICES	71	0.710142	3,841		3,841	587	4,428

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 251000 COUNTY AUDITOR**

Activity - FIELD AUDIT

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
603000 ENGINEERING	58	0.580116	3,138		3,138	480	3,617
603000 SURVEY PUBLIC LAND CNR	13	0.130026	703		703	107	811
603000 SURVEY	9	0.090018	487		487	74	561
604000 LUT ADMINISTRATION	24	0.240048	1,298		1,298	198	1,497
604500 ROAD FUND ADMIN	230	2.300460	12,442		12,442	1,902	14,344
605000 CAPITAL PROJECT MGMT	48	0.480096	2,597		2,597	397	2,994
606000 LUT OPS & MAINT	157	1.570314	8,493		8,493	1,298	9,792
606500 MSTIP 3	724	7.241448	39,166		39,166	5,988	45,154
606500 ROAD CAPITAL PROJECT	148	1.480296	8,006		8,006	1,224	9,230
606500 TDT	219	2.190438	11,847		11,847	1,811	13,658
606500 NORTH BETHANY SDC	4	0.040008	216		216	33	249
606500 BONNY SLOPE SDC	25	0.250050	1,352		1,352	207	1,559
607000 Regional Transportation	28	0.280056	1,515		1,515	232	1,746
608500 NORTH BETHANY SERVICE DIST	89	0.890178	4,815		4,815	736	5,551
609000 SPECIAL LIGHT DISTRICT #1	16	0.160032	866		866	132	998
652000 Metro Affordable Housing	108	1.080216	5,843		5,843	893	6,736
653000 Metro SHS	555	5.551110	30,024		30,024	4,590	34,614
703000 PUBLIC HEALTH	748	7.481496	40,465		40,465	6,186	46,651
704000 HHS ADMINISTRATION	72	0.720144	3,895		3,895	595	4,490
705000 CHILDREN & FAMILY SVCS	48	0.480096	2,597		2,597	397	2,994
706000 HUMAN SERVICES	435	4.350870	23,532		23,532	3,597	27,130
706500 Developmental Disabilities Servic	82	0.820164	4,436		4,436	678	5,114
707000 MENTAL HEALTH HB 2145	5	0.050010	270		270	41	312
708700 COORDINATED CARE ORG	34	0.340068	1,839		1,839	281	2,121
708900 MH URGENT CARE CTR	37	0.370074	2,002		2,002	306	2,308
709000 ANIMAL SERVICES	110	1.100220	5,951		5,951	910	6,860
751000 VETERANS SERVICES	42	0.420084	2,272		2,272	347	2,619
752000 AGENCY ON AGING	39	0.390078	2,110		2,110	322	2,432
801000 WASH CO JUSTICE COURT	39	0.390078	2,110		2,110	322	2,432
901000 COMMUNITY DEVELOPMENT	26	0.260052	1,407		1,407	215	1,622
902000 HOME FUND	17	0.170034	920		920	141	1,060
903000 AIR QUALITY	3	0.030006	162		162	25	187
904000 HPOF	16	0.160032	866		866	132	998
951000 AGRICULTURE	14	0.140028	757		757	116	873
961000 WATERMASTER	9	0.090018	487		487	74	561
984000 EVENT CENTER OPS	15	0.150030	811		811	124	935
<b>Schedule .4 Total for FIELD AUDIT</b>	<b>9,998</b>	<b>100.000000</b>	<b>540,864</b>		<b>540,864</b>	<b>82,129</b>	<b>622,993</b>

Allocation Basis: Weighted Budget Size (50% Gen Fund--50% Other Funds)  
Allocation Source: Adopted Budget



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 251000 COUNTY AUDITOR**

Receiving Department	Total	AUDIT ADMIN	FIELD AUDIT
101000 BOARD OF COMMIS	632	91	541
151000 ADMIN OFFICE	2,024	293	1,731
162000 NON-DEPARTMENTAL	323	11	312
169600 COMMUNITY NETWORK	773	24	748
201000 COUNTY COUNSEL	1,329	193	1,136
251000 COUNTY AUDITOR	256	39	216
301000 ELECTIONS	5,929	191	5,738
302000 ASSESSMENT & TAXATION	29,707	955	28,751
311000 DEI	1,024	151	873
321000 COUNTY EMERGENCY MGMT	654	93	561
351010 SS-ADMIN	223	36	187
351500 FINANCIAL MGMT	1,610	238	1,372
352000 HUMAN RESOURCE	2,624	378	2,245
352500 INFO TECHNOLOGY SVCS	9,269	1,348	7,921
353000 PURCHASING	369	57	312
353500 FACILITIES MANAGEMENT	6,863	1,001	5,863
354000 FLEET MANAGEMENT	2,630	385	2,245
354100 FLEET REPLACEMENT	8,980	1,309	7,671
354500 INTERNAL SERVICES	804	118	686
355500 BLDG EQUIP REPLACEMENT	5,328	775	4,553
356005 PARKS	130	130	0
356010 METZGER PARK	23	23	0
357500 RISK MANAGEMENT	438	64	374
357005 LIFE INSURANCE	151	26	125
357010 WORKERS COMP INSURANCE	1,683	249	1,434
357005 MEDICAL INSURANCE	19,059	2,782	16,278
357005 UNEMPLOYMENT INS	224	37	187
358000 ITS CAPITAL ACQUISITION	2,993	436	2,557
358000 FACILITIES CAPITAL PROJ	15,849	2,315	13,534
358000 GREENSPACE CAP PROJ.	141	17	125
358000 EMERGENCY COMM SYS	1,385	200	1,185
401000 SHERIFF'S OFFICE ADMIN	15,981	514	15,467
401000 LOL - S.O. ADMIN	1,244	183	1,060
402000 LAW ENF SVCS	55,609	1,786	53,823
402000 DISTRICT PATROL	13,068	1,904	11,164
402000 LOL - LAW ENF SVCS	5,627	824	4,802
403000 JAIL	73,655	2,368	71,287
403000 JAIL COMMISSARY	81	81	0
403000 LOL - JAIL	1,896	274	1,622
403500 JAIL HEALTH CARE	11,664	375	11,288
404000 COURT SECURITY FUND	580	81	499
406005 TRI-MET CONTRACT	1	1	0
406050 WIN Contracts	3	3	0
406060 TASKFORCE REIMBURSABLES	20	20	0
406070-Nike Services	11	11	0
451000 DISTRICT ATTORNEY	33,250	1,068	32,181
451000 LOL-DISTRICT ATTORNEY	1,750	253	1,497
501000 JUVENILE	15,271	490	14,781
501000 LOL-JUVENILE	802	116	686
502000 CONCILIATION PROGRAM	222	35	187
503000 JUVENILE ADMIN	3,673	118	3,555
504000 JUVENILE GRANTS	297	47	249

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 251000 COUNTY AUDITOR**

Receiving Department	Total	AUDIT ADMIN	FIELD AUDIT
505000 STATE HIGH-RISK PREVENT	1,240	179	1,060
551000 COMMUNITY CORRECTIONS	8,176	1,191	6,985
551500 LOL COMM CORRECTIONS	2,192	321	1,871
601000 LONG RANGE PLANNING	9,666	311	9,355
602000 CURRENT PLANNING	1,023	150	873
602000 BUILDING SERVICES	5,189	761	4,428
603000 ENGINEERING	4,236	619	3,617
603000 SURVEY PUBLIC LAND CNR	953	143	811
603000 SURVEY	656	95	561
604000 LUT ADMINISTRATION	1,757	260	1,497
604500 ROAD FUND ADMIN	16,797	2,452	14,344
605000 CAPITAL PROJECT MGMT	3,506	512	2,994
606000 LUT OPS & MAINT	11,462	1,670	9,792
606500 MSTIP 3	52,874	7,720	45,154
606500 ROAD CAPITAL PROJECT	10,806	1,575	9,230
606500 TDT	15,989	2,331	13,658
606500 NORTH BETHANY SDC	295	45	249
606500 BONNY SLOPE SDC	1,821	261	1,559
607000 Regional Transportation	2,041	295	1,746
607500 MAINT LOCAL IMPROV DIST	22	22	0
608000 URBAN ROAD MAINT DIST	861	861	0
608500 NORTH BETHANY SERVICE DIST	6,497	946	5,551
609000 SPECIAL LIGHT DISTRICT #1	1,171	174	998
651000 HOUSING SERVICES	1,218	1,218	0
652000 Metro Affordabe Housing	7,888	1,152	6,736
653000 Metro SHS	40,528	5,915	34,614
701000 EMERGENCY MEDICAL SVCS	116	116	0
703000 PUBLIC HEALTH	48,200	1,549	46,651
704000 HHS ADMINISTRATION	4,639	149	4,490
705000 CHILDREN & FAMILY SVCS	3,506	513	2,994
706000 HUMAN SERVICES	31,765	4,635	27,130
706500 Developmental Disabilities Servic	5,987	873	5,114
707000 MENTAL HEALTH HB 2145	360	48	312
708700 COORDINATED CARE ORG	2,478	358	2,121
708900 MH URGENT CARE CTR	2,699	392	2,308
709000 ANIMAL SERVICES	7,088	227	6,860
751000 VETERANS SERVICES	2,707	88	2,619
752000 AGENCY ON AGING	2,845	413	2,432
801000 WASH CO JUSTICE COURT	2,513	81	2,432
851000 LAW LIBRARY	38	38	0
901000 COMMUNITY DEVELOPMENT	1,895	274	1,622
902000 HOME FUND	1,246	186	1,060
903000 AIR QUALITY	217	30	187
904000 HPOF	1,169	171	998
951000 AGRICULTURE	903	30	873
961000 WATERMASTER	579	18	561
971000 COOP LIBRARY SERVICES	2,738	2,738	0
971015 WEST SLOPE LIBRARY	93	93	0
981000 FAIR COMPLEX	345	345	0
984000 EVENT CENTER OPS	1,092	157	935
Direct Bill	0	0	0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 251000 COUNTY AUDITOR**

Receiving Department	Total	AUDIT ADMIN	FIELD AUDIT
Total	692,216	69,222	622,993

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 302020 A&T-SS**

The Department of Assessment and Taxation is responsible for the appraisal and assessment of property, collection of property taxes for all taxing entities in the County, recording of documents and land plats, issuing marriage licenses, and records retention. The Department also supervises the Elections activities. It should be noted that the direct costs of Appraisal, Tax Collections, Mapping, and Records Management are not distributed through this Plan.

This Plan distributes the administrative costs related to the supervision of the Elections activities directly to the Division. The remaining administrative costs of the Department are allocated directly to the Assessment & Taxation department.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 302020 A&T-SS**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,419,466			2,419,466
Deductions:				
CAPITAL OUTLAY	<u>0</u>			
Total Deductions:	<u>0</u>			0
Total To Be Allocated:	<u>2,419,466</u>			<u>2,419,466</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 302020 A&T-SS**

	Total	G&A	DEPT ADMIN	ELECTIONS
<b>Wages &amp; Benefits</b>				
SALARIES & WAGES	1,806,249	1,264,374	469,625	72,250
FRINGE BENEFITS	937,134	655,994	243,655	37,485
<b>Other Expense &amp; Cost</b>				
MATERIALS & SERVICES	37,710	26,397	9,805	1,508
INTERFUND EXPENSES	0	0	0	0
*CAPITAL OUTLAY	0	0	0	0
CONTINGENCY	0	0	0	0
LESS REVENUE	(361,627)	(253,139)	(94,023)	(14,465)
<b>Departmental Total</b>				
Expenditures Per Financial Statement	2,419,466			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
Functional Cost	2,419,466	1,693,626	629,062	96,778
<b>Allocation Step 1</b>				
Reallocate Admin Costs		(1,693,626)	1,467,811	225,815
Unallocated Costs	0	0	0	0
1st Allocation	2,419,466	0	2,096,873	322,593
<b>Allocation Step 2</b>				
2nd Allocation	0	0	0	0
<b>Total For 302020 A&amp;T-SS</b>				
Schedule .3 Total	2,419,466	0	2,096,873	322,593

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 302020 A&T-SS**

Activity - DEPT ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
302000 ASSESSMENT & TAXATION	100	100.000000	2,096,873		2,096,873		2,096,873
Schedule .4 Total for DEPT ADMIN	100	100.000000	2,096,873		2,096,873	0	2,096,873

Allocation Basis: Direct Allocation To Assessment & Taxation  
Allocation Source: A & T Administration

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 302020 A&T-SS**

Activity - ELECTIONS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
301000 ELECTIONS	100	100.000000	322,593		322,593		322,593
Schedule .4 Total for ELECTIONS	100	100.000000	322,593		322,593	0	322,593

Allocation Basis: Direct Allocation To Elections  
Allocation Source: A & T Administration



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 302020 A&T-SS**

Receiving Department	Total	DEPT ADMIN	ELECTIONS
301000 ELECTIONS	322,593	0	322,593
302000 ASSESSMENT & TAXATION	2,096,873	2,096,873	0
Direct Bill	0	0	0
Total	2,419,466	2,096,873	322,593

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 311000 DEI**

This program fosters, supports and strengthens equity and inclusion in the County's programs, practices and policies and provides leadership to make Washington County more equitable and inclusive to all marginalized groups. This program will also include centralized activities related to Title VI compliance and Diversity, Equity and Inclusion (DEI) training support across the organization. Costs are allocated to all operations based on departmental personnel (regular employee FTE's).

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 311000 DEI**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,972,827			1,972,827
Inbound Costs:				
151000 ADMIN OFFICE	8,148	1,327	9,475	
251000 COUNTY AUDITOR	888	136	1,024	
311000 DEI		6,009	6,009	
321000 COUNTY EMERGENCY MGMT		6,070	6,070	
351010 SS-ADMIN		2,904	2,904	
351500 FINANCIAL MGMT		15,474	15,474	
352000 HUMAN RESOURCE		38,305	38,305	
352500 INFO TECHNOLOGY SVCS		155,040	155,040	
353000 PURCHASING		3,267	3,267	
353500 FACILITIES MANAGEMENT		15,923	15,923	
357010 LIABILITY INSUR		13,035	13,035	
BUILDING DEPRECIATION		3,593	3,593	
Total Allocated Additions:	<u>9,036</u>	<u>261,083</u>	270,120	270,120
Total To Be Allocated:	<u>1,981,863</u>	<u>261,083</u>		<u>2,242,947</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 311000 DEI**

	Total	G&A	DEI	Community Engagement**	Community Participation**
<b>Other Expense &amp; Cost</b>					
PERSONNEL SERVICES	2,497,471	0	1,273,710	984,004	239,757
MATERIALS & SERVICES	289,581	0	147,686	114,095	27,800
INTERFUND EXPENSES	0	0	0	0	0
CONTINGENCY	8,700	8,700	0	0	0
LESS REVENUE	(822,925)	0	(419,692)	(324,232)	(79,001)
<b>Departmental Total</b>					
Expenditures Per Financial Statement	1,972,827				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>	1,972,827	8,700	1,001,704	773,867	188,556
<b>Allocation Step 1</b>					
Inbound - All Others	9,036	9,036	0	0	0
Reallocate Admin Costs		(17,736)	9,046	6,988	1,703
Unallocated Costs	(971,114)	0	0	(780,855)	(190,259)
1st Allocation	1,010,750	0	1,010,750	0	0
<b>Allocation Step 2</b>					
Inbound - All Others	261,083	261,083	0	0	0
Reallocate Admin Costs		(261,083)	133,152	102,867	25,064
Unallocated Costs	(127,931)	0	0	(102,867)	(25,064)
2nd Allocation	133,152	0	133,152	0	0
<b>Total For 311000 DEI</b>					
Schedule .3 Total	1,143,902	0	1,143,902	0	0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 311000 DEI**

Activity - DEI

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	5.00	0.212341	2,146		2,146		2,146
151000 ADMIN OFFICE	22.50	0.955536	9,658		9,658		9,658
201000 COUNTY COUNSEL	16.00	0.679492	6,868		6,868		6,868
251000 COUNTY AUDITOR	3.00	0.127405	1,288		1,288		1,288
301000 ELECTIONS	10.00	0.424683	4,292		4,292	580	4,873
302000 ASSESSMENT & TAXATION	109.00	4.629040	46,788		46,788	6,326	53,114
311000 DEI	14.00	0.594556	6,009		6,009		6,009
321000 COUNTY EMERGENCY MGMT	7.00	0.297278	3,005		3,005	406	3,411
351010 SS-ADMIN	3.00	0.127405	1,288		1,288	174	1,462
351500 FINANCIAL MGMT	20.00	0.849365	8,585		8,585	1,161	9,746
352000 HUMAN RESOURCE	35.00	1.486389	15,024		15,024	2,031	17,055
352500 INFO TECHNOLOGY SVCS	85.75	3.641653	36,808		36,808	4,977	41,785
353000 PURCHASING	6.00	0.254810	2,575		2,575	348	2,924
353500 FACILITIES MANAGEMENT	56.00	2.378222	24,038		24,038	3,250	27,288
354000 FLEET MANAGEMENT	20.00	0.849365	8,585		8,585	1,161	9,746
354500 INTERNAL SERVICES	5.60	0.237822	2,404		2,404	325	2,729
356005 PARKS	10.00	0.424683	4,292		4,292	580	4,873
357500 RISK MANAGEMENT	6.00	0.254810	2,575		2,575	348	2,924
401000 SHERIFF'S OFFICE ADMIN	38.25	1.624411	16,419		16,419	2,220	18,639
401000 LOL - S.O. ADMIN	15.00	0.637024	6,439		6,439	871	7,309
402000 LAW ENF SVCS	144.90	6.153650	62,198		62,198	8,410	70,608
402000 DISTRICT PATROL	139.60	5.928568	59,923		59,923	8,102	68,025
402000 LOL - LAW ENF SVCS	60.75	2.579946	26,077		26,077	3,526	29,603
403000 JAIL	195.75	8.313161	84,025		84,025	11,362	95,387
403000 JAIL COMMISSARY	1.00	0.042468	429		429	58	487
403000 LOL - JAIL	21.50	0.913067	9,229		9,229	1,248	10,477
406070-Nike Services	1.00	0.042468	429		429	58	487
451000 DISTRICT ATTORNEY	108.10	4.590818	46,402		46,402	6,274	52,676
451000 LOL-DISTRICT ATTORNEY	26.50	1.125409	11,375		11,375	1,538	12,913
501000 JUVENILE	40.00	1.698730	17,170		17,170	2,322	19,491
501000 LOL-JUVENILE	10.50	0.445917	4,507		4,507	609	5,117
502000 CONCILIATION PROGRAM	4.00	0.169873	1,717		1,717	232	1,949
503000 JUVENILE ADMIN	13.00	0.552087	5,580		5,580	754	6,335
504000 JUVENILE GRANTS	3.50	0.148639	1,502		1,502	203	1,706
505000 STATE HIGH-RISK PREVENT	13.50	0.573321	5,795		5,795	783	6,578
551000 COMMUNITY CORRECTIONS	106.00	4.501635	45,500		45,500	6,152	51,652
551500 LOL COMM CORRECTIONS	32.00	1.358984	13,736		13,736	1,857	15,593
601000 LONG RANGE PLANNING	25.77	1.094407	11,062		11,062	1,496	12,557
602000 CURRENT PLANNING	13.52	0.574171	5,803		5,803	785	6,588
602000 BUILDING SERVICES	49.71	2.111097	21,338		21,338	2,885	24,223
603000 ENGINEERING	50.28	2.135304	21,583		21,583	2,918	24,501
603000 SURVEY PUBLIC LAND CNR	3.79	0.160955	1,627		1,627	220	1,847
603000 SURVEY	4.58	0.194505	1,966		1,966	266	2,232
604000 LUT ADMINISTRATION	24.75	1.051089	10,624		10,624	1,436	12,060
605000 CAPITAL PROJECT MGMT	47.35	2.010872	20,325		20,325	2,748	23,073
606000 LUT OPS & MAINT	111.00	4.713976	47,646		47,646	6,442	54,089
651000 HOUSING SERVICES	104.00	4.416699	44,642		44,642	6,036	50,678
701000 EMERGENCY MEDICAL SVCS	2.90	0.123158	1,245		1,245	168	1,413
703000 PUBLIC HEALTH	151.20	6.421200	64,902		64,902	8,775	73,678
704000 HHS ADMINISTRATION	16.00	0.679492	6,868		6,868	929	7,797
705000 CHILDREN & FAMILY SVCS	18.65	0.792033	8,005		8,005	1,082	9,088
706000 HUMAN SERVICES	42.94	1.823587	18,432		18,432	2,492	20,924

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 311000 DEI**

Activity - DEI

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
706500 Developmental Disabilities Serv	105.10	4.463414	45,114		45,114	6,100	51,214
708700 COORDINATED CARE ORG	28.96	1.229881	12,431		12,431	1,681	14,112
709000 ANIMAL SERVICES	25.00	1.061706	10,731		10,731	1,451	12,182
751000 VETERANS SERVICES	10.57	0.448889	4,537		4,537	613	5,151
752000 AGENCY ON AGING	23.18	0.984414	9,950		9,950	1,345	11,295
801000 WASH CO JUSTICE COURT	9.00	0.382214	3,863		3,863	522	4,386
851000 LAW LIBRARY	3.00	0.127405	1,288		1,288	174	1,462
901000 COMMUNITY DEVELOPMENT	6.53	0.277318	2,803		2,803	379	3,182
902000 HOME FUND	2.17	0.092156	931		931	126	1,057
903000 AIR QUALITY	1.30	0.055209	558		558	75	633
961000 WATERMASTER	1.75	0.074319	751		751	102	853
971000 COOP LIBRARY SERVICES	37.00	1.571325	15,882		15,882	2,147	18,030
971015 WEST SLOPE LIBRARY	9.00	0.382214	3,863		3,863	522	4,386
981000 FAIR COMPLEX	10.40	0.441670	4,464		4,464	604	5,068
984000 EVENT CENTER OPS	6.60	0.280290	2,833		2,833	383	3,216
<b>Schedule .4 Total for DEI</b>	<b>2,354.70</b>	<b>100.000000</b>	<b>1,010,750</b>		<b>1,010,750</b>	<b>133,152</b>	<b>1,143,902</b>

Allocation Basis: Number Of Regular Employees (FTE)  
Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 311000 DEI**

Receiving Department	Total	DEI
101000 BOARD OF COMMIS	2,146	2,146
151000 ADMIN OFFICE	9,658	9,658
201000 COUNTY COUNSEL	6,868	6,868
251000 COUNTY AUDITOR	1,288	1,288
301000 ELECTIONS	4,873	4,873
302000 ASSESSMENT & TAXATION	53,114	53,114
311000 DEI	6,009	6,009
321000 COUNTY EMERGENCY MGMT	3,411	3,411
351010 SS-ADMIN	1,462	1,462
351500 FINANCIAL MGMT	9,746	9,746
352000 HUMAN RESOURCE	17,055	17,055
352500 INFO TECHNOLOGY SVCS	41,785	41,785
353000 PURCHASING	2,924	2,924
353500 FACILITIES MANAGEMENT	27,288	27,288
354000 FLEET MANAGEMENT	9,746	9,746
354500 INTERNAL SERVICES	2,729	2,729
356005 PARKS	4,873	4,873
357500 RISK MANAGEMENT	2,924	2,924
401000 SHERIFF'S OFFICE ADMIN	18,639	18,639
401000 LOL - S.O. ADMIN	7,309	7,309
402000 LAW ENF SVCS	70,608	70,608
402000 DISTRICT PATROL	68,025	68,025
402000 LOL - LAW ENF SVCS	29,603	29,603
403000 JAIL	95,387	95,387
403000 JAIL COMMISSARY	487	487
403000 LOL - JAIL	10,477	10,477
406070-Nike Services	487	487
451000 DISTRICT ATTORNEY	52,676	52,676
451000 LOL-DISTRICT ATTORNEY	12,913	12,913
501000 JUVENILE	19,491	19,491
501000 LOL-JUVENILE	5,117	5,117
502000 CONCILIATION PROGRAM	1,949	1,949
503000 JUVENILE ADMIN	6,335	6,335
504000 JUVENILE GRANTS	1,706	1,706
505000 STATE HIGH-RISK PREVENT	6,578	6,578
551000 COMMUNITY CORRECTIONS	51,652	51,652
551500 LOL COMM CORRECTIONS	15,593	15,593
601000 LONG RANGE PLANNING	12,557	12,557
602000 CURRENT PLANNING	6,588	6,588
602000 BUILDING SERVICES	24,223	24,223
603000 ENGINEERING	24,501	24,501
603000 SURVEY PUBLIC LAND CNR	1,847	1,847
603000 SURVEY	2,232	2,232
604000 LUT ADMINISTRATION	12,060	12,060
605000 CAPITAL PROJECT MGMT	23,073	23,073
606000 LUT OPS & MAINT	54,089	54,089
651000 HOUSING SERVICES	50,678	50,678
701000 EMERGENCY MEDICAL SVCS	1,413	1,413
703000 PUBLIC HEALTH	73,678	73,678
704000 HHS ADMINISTRATION	7,797	7,797
705000 CHILDREN & FAMILY SVCS	9,088	9,088
706000 HUMAN SERVICES	20,924	20,924

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 311000 DEI**

Receiving Department	Total	DEI
706500 Developmental Disabilities Servic	51,214	51,214
708700 COORDINATED CARE ORG	14,112	14,112
709000 ANIMAL SERVICES	12,182	12,182
751000 VETERANS SERVICES	5,151	5,151
752000 AGENCY ON AGING	11,295	11,295
801000 WASH CO JUSTICE COURT	4,386	4,386
851000 LAW LIBRARY	1,462	1,462
901000 COMMUNITY DEVELOPMENT	3,182	3,182
902000 HOME FUND	1,057	1,057
903000 AIR QUALITY	633	633
961000 WATERMASTER	853	853
971000 COOP LIBRARY SERVICES	18,030	18,030
971015 WEST SLOPE LIBRARY	4,386	4,386
981000 FAIR COMPLEX	5,068	5,068
984000 EVENT CENTER OPS	3,216	3,216
Direct Bill	0	0
<b>Total</b>	<b>1,143,902</b>	<b>1,143,902</b>



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 321000 COUNTY EMERGENCY MGMT**

The County Emergency Management office prepares the County and the community to respond to emergencies through planning, training, exercising, public education and outreach, and coordination with other agencies, businesses, and the public. This program develops emergency management plans, coordinates planning with and between departments and divisions, maintains County emergency operations facilities, coordinates training and exercises for County staff, provides preparedness resources for the public, and manages financial accounting for County emergency management staff. Costs are allocated to all operations based on departmental personnel (regular employee FTE's).

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 321000 COUNTY EMERGENCY MGMT**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,013,001			1,013,001
Inbound Costs:				
151000 ADMIN OFFICE	4,408	718	5,125	
251000 COUNTY AUDITOR	567	87	654	
311000 DEI	3,005	406	3,411	
321000 COUNTY EMERGENCY MGMT		3,035	3,035	
351010 SS-ADMIN		1,452	1,452	
351500 FINANCIAL MGMT		7,283	7,283	
352000 HUMAN RESOURCE		19,153	19,153	
352500 INFO TECHNOLOGY SVCS		77,652	77,652	
353000 PURCHASING		5,065	5,065	
353500 FACILITIES MANAGEMENT		56,194	56,194	
357010 LIABILITY INSUR		9,758	9,758	
BUILDING DEPRECIATION		12,682	12,682	
Total Allocated Additions:	<u>7,980</u>	<u>193,484</u>	201,463	201,463
Total To Be Allocated:	<u>1,020,981</u>	<u>193,484</u>		<u>1,214,464</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 321000 COUNTY EMERGENCY MGMT**

	Total	G&A	FTE
<b>Other Expense &amp; Cost</b>			
Personnel Services	1,252,678	0	1,252,678
Materials & Services	414,249	0	414,249
INTERFUND EXPENSES	0	0	0
CONTINGENCY	12,400	12,400	0
Less Revenue	(666,326)	0	(666,326)
<b>Departmental Total</b>			
Expenditures Per Financial Statement	1,013,001		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	1,013,001	12,400	1,000,601
<b>Allocation Step 1</b>			
Inbound - All Others	7,980	7,980	0
Reallocate Admin Costs		(20,380)	20,380
Unallocated Costs	0	0	0
1st Allocation	1,020,981	0	1,020,981
<b>Allocation Step 2</b>			
Inbound - All Others	193,484	193,484	0
Reallocate Admin Costs		(193,484)	193,484
Unallocated Costs	0	0	0
2nd Allocation	193,484	0	193,484
<b>Total For 321000 COUNTY EMERGENCY MGMT</b>			
Schedule .3 Total	1,214,464	0	1,214,464

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 321000 COUNTY EMERGENCY MGMT**

Activity - FTE

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	5.00	0.212341	2,168		2,168		2,168
151000 ADMIN OFFICE	22.50	0.955536	9,756		9,756		9,756
201000 COUNTY COUNSEL	16.00	0.679492	6,937		6,937		6,937
251000 COUNTY AUDITOR	3.00	0.127405	1,301		1,301		1,301
301000 ELECTIONS	10.00	0.424683	4,336		4,336	846	5,182
302000 ASSESSMENT & TAXATION	109.00	4.629040	47,262		47,262	9,221	56,482
311000 DEI	14.00	0.594556	6,070		6,070		6,070
321000 COUNTY EMERGENCY MGMT	7.00	0.297278	3,035		3,035		3,035
351010 SS-ADMIN	3.00	0.127405	1,301		1,301	254	1,555
351500 FINANCIAL MGMT	20.00	0.849365	8,672		8,672	1,692	10,364
352000 HUMAN RESOURCE	35.00	1.486389	15,176		15,176	2,961	18,137
352500 INFO TECHNOLOGY SVCS	85.75	3.641653	37,181		37,181	7,254	44,435
353000 PURCHASING	6.00	0.254810	2,602		2,602	508	3,109
353500 FACILITIES MANAGEMENT	56.00	2.378222	24,281		24,281	4,737	29,018
354000 FLEET MANAGEMENT	20.00	0.849365	8,672		8,672	1,692	10,364
354500 INTERNAL SERVICES	5.60	0.237822	2,428		2,428	474	2,902
356005 PARKS	10.00	0.424683	4,336		4,336	846	5,182
357500 RISK MANAGEMENT	6.00	0.254810	2,602		2,602	508	3,109
401000 SHERIFF'S OFFICE ADMIN	38.25	1.624411	16,585		16,585	3,236	19,821
401000 LOL - S.O. ADMIN	15.00	0.637024	6,504		6,504	1,269	7,773
402000 LAW ENF SVCS	144.90	6.153650	62,828		62,828	12,258	75,085
402000 DISTRICT PATROL	139.60	5.928568	60,530		60,530	11,809	72,339
402000 LOL - LAW ENF SVCS	60.75	2.579946	26,341		26,341	5,139	31,480
403000 JAIL	195.75	8.313161	84,876		84,876	16,560	101,435
403000 JAIL COMMISSARY	1.00	0.042468	434		434	85	518
403000 LOL - JAIL	21.50	0.913067	9,322		9,322	1,819	11,141
406070-Nike Services	1.00	0.042468	434		434	85	518
451000 DISTRICT ATTORNEY	108.10	4.590818	46,871		46,871	9,145	56,016
451000 LOL-DISTRICT ATTORNEY	26.50	1.125409	11,490		11,490	2,242	13,732
501000 JUVENILE	40.00	1.698730	17,344		17,344	3,384	20,728
501000 LOL-JUVENILE	10.50	0.445917	4,553		4,553	888	5,441
502000 CONCILIATION PROGRAM	4.00	0.169873	1,734		1,734	338	2,073
503000 JUVENILE ADMIN	13.00	0.552087	5,637		5,637	1,100	6,736
504000 JUVENILE GRANTS	3.50	0.148639	1,518		1,518	296	1,814
505000 STATE HIGH-RISK PREVENT	13.50	0.573321	5,854		5,854	1,142	6,996
551000 COMMUNITY CORRECTIONS	106.00	4.501635	45,961		45,961	8,967	54,928
551500 LOL COMM CORRECTIONS	32.00	1.358984	13,875		13,875	2,707	16,582
601000 LONG RANGE PLANNING	25.77	1.094407	11,174		11,174	2,180	13,354
602000 CURRENT PLANNING	13.52	0.574171	5,862		5,862	1,144	7,006
602000 BUILDING SERVICES	49.71	2.111097	21,554		21,554	4,205	25,759
603000 ENGINEERING	50.28	2.135304	21,801		21,801	4,253	26,054
603000 SURVEY PUBLIC LAND CNR	3.79	0.160955	1,643		1,643	321	1,964
603000 SURVEY	4.58	0.194505	1,986		1,986	387	2,373
604000 LUT ADMINISTRATION	24.75	1.051089	10,731		10,731	2,094	12,825
605000 CAPITAL PROJECT MGMT	47.35	2.010872	20,531		20,531	4,006	24,536
606000 LUT OPS & MAINT	111.00	4.713976	48,129		48,129	9,390	57,519
651000 HOUSING SERVICES	104.00	4.416699	45,094		45,094	8,798	53,891
701000 EMERGENCY MEDICAL SVCS	2.90	0.123158	1,257		1,257	245	1,503
703000 PUBLIC HEALTH	151.20	6.421200	65,559		65,559	12,791	78,350
704000 HHS ADMINISTRATION	16.00	0.679492	6,937		6,937	1,353	8,291
705000 CHILDREN & FAMILY SVCS	18.65	0.792033	8,087		8,087	1,578	9,664
706000 HUMAN SERVICES	42.94	1.823587	18,618		18,618	3,632	22,251

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 321000 COUNTY EMERGENCY MGMT**

Activity - FTE

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
706500 Developmental Disabilities Serv	105.10	4.463414	45,571		45,571	8,891	54,462
708700 COORDINATED CARE ORG	28.96	1.229881	12,557		12,557	2,450	15,007
709000 ANIMAL SERVICES	25.00	1.061706	10,840		10,840	2,115	12,955
751000 VETERANS SERVICES	10.57	0.448889	4,583		4,583	894	5,477
752000 AGENCY ON AGING	23.18	0.984414	10,051		10,051	1,961	12,012
801000 WASH CO JUSTICE COURT	9.00	0.382214	3,902		3,902	761	4,664
851000 LAW LIBRARY	3.00	0.127405	1,301		1,301	254	1,555
901000 COMMUNITY DEVELOPMENT	6.53	0.277318	2,831		2,831	552	3,384
902000 HOME FUND	2.17	0.092156	941		941	184	1,124
903000 AIR QUALITY	1.30	0.055209	564		564	110	674
961000 WATERMASTER	1.75	0.074319	759		759	148	907
971000 COOP LIBRARY SERVICES	37.00	1.571325	16,043		16,043	3,130	19,173
971015 WEST SLOPE LIBRARY	9.00	0.382214	3,902		3,902	761	4,664
981000 FAIR COMPLEX	10.40	0.441670	4,509		4,509	880	5,389
984000 EVENT CENTER OPS	6.60	0.280290	2,862		2,862	558	3,420
<b>Schedule .4 Total for FTE</b>	<b>2,354.70</b>	<b>100.000000</b>	<b>1,020,981</b>		<b>1,020,981</b>	<b>193,484</b>	<b>1,214,464</b>

Allocation Basis: Number Of Regular Employees (FTE)  
Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 321000 COUNTY EMERGENCY MGMT**

Receiving Department	Total	FTE
101000 BOARD OF COMMIS	2,168	2,168
151000 ADMIN OFFICE	9,756	9,756
201000 COUNTY COUNSEL	6,937	6,937
251000 COUNTY AUDITOR	1,301	1,301
301000 ELECTIONS	5,182	5,182
302000 ASSESSMENT & TAXATION	56,482	56,482
311000 DEI	6,070	6,070
321000 COUNTY EMERGENCY MGMT	3,035	3,035
351010 SS-ADMIN	1,555	1,555
351500 FINANCIAL MGMT	10,364	10,364
352000 HUMAN RESOURCE	18,137	18,137
352500 INFO TECHNOLOGY SVCS	44,435	44,435
353000 PURCHASING	3,109	3,109
353500 FACILITIES MANAGEMENT	29,018	29,018
354000 FLEET MANAGEMENT	10,364	10,364
354500 INTERNAL SERVICES	2,902	2,902
356005 PARKS	5,182	5,182
357500 RISK MANAGEMENT	3,109	3,109
401000 SHERIFF'S OFFICE ADMIN	19,821	19,821
401000 LOL - S.O. ADMIN	7,773	7,773
402000 LAW ENF SVCS	75,085	75,085
402000 DISTRICT PATROL	72,339	72,339
402000 LOL - LAW ENF SVCS	31,480	31,480
403000 JAIL	101,435	101,435
403000 JAIL COMMISSARY	518	518
403000 LOL - JAIL	11,141	11,141
406070-Nike Services	518	518
451000 DISTRICT ATTORNEY	56,016	56,016
451000 LOL-DISTRICT ATTORNEY	13,732	13,732
501000 JUVENILE	20,728	20,728
501000 LOL-JUVENILE	5,441	5,441
502000 CONCILIATION PROGRAM	2,073	2,073
503000 JUVENILE ADMIN	6,736	6,736
504000 JUVENILE GRANTS	1,814	1,814
505000 STATE HIGH-RISK PREVENT	6,996	6,996
551000 COMMUNITY CORRECTIONS	54,928	54,928
551500 LOL COMM CORRECTIONS	16,582	16,582
601000 LONG RANGE PLANNING	13,354	13,354
602000 CURRENT PLANNING	7,006	7,006
602000 BUILDING SERVICES	25,759	25,759
603000 ENGINEERING	26,054	26,054
603000 SURVEY PUBLIC LAND CNR	1,964	1,964
603000 SURVEY	2,373	2,373
604000 LUT ADMINISTRATION	12,825	12,825
605000 CAPITAL PROJECT MGMT	24,536	24,536
606000 LUT OPS & MAINT	57,519	57,519
651000 HOUSING SERVICES	53,891	53,891
701000 EMERGENCY MEDICAL SVCS	1,503	1,503
703000 PUBLIC HEALTH	78,350	78,350
704000 HHS ADMINISTRATION	8,291	8,291
705000 CHILDREN & FAMILY SVCS	9,664	9,664
706000 HUMAN SERVICES	22,251	22,251

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 321000 COUNTY EMERGENCY MGMT**

Receiving Department	Total	FTE
706500 Developmental Disabilities Servic	54,462	54,462
708700 COORDINATED CARE ORG	15,007	15,007
709000 ANIMAL SERVICES	12,955	12,955
751000 VETERANS SERVICES	5,477	5,477
752000 AGENCY ON AGING	12,012	12,012
801000 WASH CO JUSTICE COURT	4,664	4,664
851000 LAW LIBRARY	1,555	1,555
901000 COMMUNITY DEVELOPMENT	3,384	3,384
902000 HOME FUND	1,124	1,124
903000 AIR QUALITY	674	674
961000 WATERMASTER	907	907
971000 COOP LIBRARY SERVICES	19,173	19,173
971015 WEST SLOPE LIBRARY	4,664	4,664
981000 FAIR COMPLEX	5,389	5,389
984000 EVENT CENTER OPS	3,420	3,420
Direct Bill	0	0
<b>Total</b>	<b>1,214,464</b>	<b>1,214,464</b>

WASHINGTON COUNTY, OREGON  
CFR Allocation Plan for FY 24-25  
Based on the Adopted Budget from FY 23-24  
Schedule .1 - Nature and Extent of Services  
For Department 351010 SS-ADMIN

**Sustainability (351010)** - Plans, organizes, guides, and coordinates County efforts to implement sustainable practices, including addressing current methods and practices that could be more sustainable. Costs are allocated to all operations based on departmental personnel (regular employee FTE's).



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 351010 SS-ADMIN**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	483,746			483,746
Inbound Costs:				
151000 ADMIN OFFICE	1,826	297	2,123	
201000 COUNTY COUNSEL	118	14	132	
251000 COUNTY AUDITOR	194	30	223	
311000 DEI	1,288	174	1,462	
321000 COUNTY EMERGENCY MGMT	1,301	254	1,555	
351010 SS-ADMIN		622	622	
351500 FINANCIAL MGMT		3,390	3,390	
352000 HUMAN RESOURCE		8,208	8,208	
352500 INFO TECHNOLOGY SVCS		16,413	16,413	
353000 PURCHASING		75	75	
353500 FACILITIES MANAGEMENT		12,255	12,255	
357010 LIABILITY INSUR		961	961	
BUILDING DEBT INTEREST		55	55	
BUILDING DEPRECIATION		2,766	2,766	
Total Allocated Additions:	4,726	45,514	50,240	50,240
Total To Be Allocated:	488,472	45,514		533,986

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 351010 SS-ADMIN**

	Total	G&A	SUSTAINABILITY
<b>Other Expense &amp; Cost</b>			
PERSONNEL SERVICES	489,601	0	489,601
MATERIALS & SERVICES	42,404	0	42,404
INTERFUND	0	0	0
CONTINGENCY	1,300	1,300	0
LESS REVENUE	(49,559)	0	(49,559)
<b>Departmental Total</b>			
Expenditures Per Financial Statement	483,746		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	483,746	1,300	482,446
<b>Allocation Step 1</b>			
Inbound - All Others	4,726	4,726	0
Reallocate Admin Costs		(6,026)	6,026
Unallocated Costs	0	0	0
1st Allocation	488,472	0	488,472
<b>Allocation Step 2</b>			
Inbound - All Others	45,514	45,514	0
Reallocate Admin Costs		(45,514)	45,514
Unallocated Costs	0	0	0
2nd Allocation	45,514	0	45,514
<b>Total For 351010 SS-ADMIN</b>			
Schedule .3 Total	533,986	0	533,986

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 351010 SS-ADMIN**

Activity - SUSTAINABILITY

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	5.00	0.212341	1,037		1,037		1,037
151000 ADMIN OFFICE	22.50	0.955536	4,668		4,668		4,668
201000 COUNTY COUNSEL	16.00	0.679492	3,319		3,319		3,319
251000 COUNTY AUDITOR	3.00	0.127405	622		622		622
301000 ELECTIONS	10.00	0.424683	2,074		2,074	199	2,274
302000 ASSESSMENT & TAXATION	109.00	4.629040	22,612		22,612	2,172	24,783
311000 DEI	14.00	0.594556	2,904		2,904		2,904
321000 COUNTY EMERGENCY MGMT	7.00	0.297278	1,452		1,452		1,452
351010 SS-ADMIN	3.00	0.127405	622		622		622
351500 FINANCIAL MGMT	20.00	0.849365	4,149		4,149	398	4,547
352000 HUMAN RESOURCE	35.00	1.486389	7,261		7,261	697	7,958
352500 INFO TECHNOLOGY SVCS	85.75	3.641653	17,788		17,788	1,709	19,497
353000 PURCHASING	6.00	0.254810	1,245		1,245	120	1,364
353500 FACILITIES MANAGEMENT	56.00	2.378222	11,617		11,617	1,116	12,733
354000 FLEET MANAGEMENT	20.00	0.849365	4,149		4,149	398	4,547
354500 INTERNAL SERVICES	5.60	0.237822	1,162		1,162	112	1,273
356005 PARKS	10.00	0.424683	2,074		2,074	199	2,274
357500 RISK MANAGEMENT	6.00	0.254810	1,245		1,245	120	1,364
401000 SHERIFF'S OFFICE ADMIN	38.25	1.624411	7,935		7,935	762	8,697
401000 LOL - S.O. ADMIN	15.00	0.637024	3,112		3,112	299	3,411
402000 LAW ENF SVCS	144.90	6.153650	30,059		30,059	2,887	32,946
402000 DISTRICT PATROL	139.60	5.928568	28,959		28,959	2,782	31,741
402000 LOL - LAW ENF SVCS	60.75	2.579946	12,602		12,602	1,210	13,813
403000 JAIL	195.75	8.313161	40,608		40,608	3,902	44,510
403000 JAIL COMMISSARY	1.00	0.042468	207		207	20	227
403000 LOL - JAIL	21.50	0.913067	4,460		4,460	428	4,888
406070-Nike Services	1.00	0.042468	207		207	20	227
451000 DISTRICT ATTORNEY	108.10	4.590818	22,425		22,425	2,154	24,579
451000 LOL-DISTRICT ATTORNEY	26.50	1.125409	5,497		5,497	528	6,025
501000 JUVENILE	40.00	1.698730	8,298		8,298	797	9,095
501000 LOL-JUVENILE	10.50	0.445917	2,178		2,178	209	2,387
502000 CONCILIATION PROGRAM	4.00	0.169873	830		830	80	909
503000 JUVENILE ADMIN	13.00	0.552087	2,697		2,697	259	2,956
504000 JUVENILE GRANTS	3.50	0.148639	726		726	70	796
505000 STATE HIGH-RISK PREVENT	13.50	0.573321	2,800		2,800	269	3,069
551000 COMMUNITY CORRECTIONS	106.00	4.501635	21,989		21,989	2,112	24,101
551500 LOL COMM CORRECTIONS	32.00	1.358984	6,638		6,638	638	7,276
601000 LONG RANGE PLANNING	25.77	1.094407	5,346		5,346	513	5,859
602000 CURRENT PLANNING	13.52	0.574171	2,805		2,805	269	3,074
602000 BUILDING SERVICES	49.71	2.111097	10,312		10,312	991	11,303
603000 ENGINEERING	50.28	2.135304	10,430		10,430	1,002	11,432
603000 SURVEY PUBLIC LAND CNR	3.79	0.160955	786		786	75	862
603000 SURVEY	4.58	0.194505	950		950	91	1,041
604000 LUT ADMINISTRATION	24.75	1.051089	5,134		5,134	493	5,627
605000 CAPITAL PROJECT MGMT	47.35	2.010872	9,823		9,823	943	10,766
606000 LUT OPS & MAINT	111.00	4.713976	23,026		23,026	2,212	25,238
651000 HOUSING SERVICES	104.00	4.416699	21,574		21,574	2,072	23,647
701000 EMERGENCY MEDICAL SVCS	2.90	0.123158	602		602	58	659
703000 PUBLIC HEALTH	151.20	6.421200	31,366		31,366	3,013	34,379
704000 HHS ADMINISTRATION	16.00	0.679492	3,319		3,319	319	3,638
705000 CHILDREN & FAMILY SVCS	18.65	0.792033	3,869		3,869	372	4,240
706000 HUMAN SERVICES	42.94	1.823587	8,908		8,908	856	9,763

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 351010 SS-ADMIN**

Activity - SUSTAINABILITY

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
706500 Developmental Disabilities Servics	105.10	4.463414	21,803		21,803	2,094	23,897
708700 COORDINATED CARE ORG	28.96	1.229881	6,008		6,008	577	6,585
709000 ANIMAL SERVICES	25.00	1.061706	5,186		5,186	498	5,684
751000 VETERANS SERVICES	10.57	0.448889	2,193		2,193	211	2,403
752000 AGENCY ON AGING	23.18	0.984414	4,809		4,809	462	5,270
801000 WASH CO JUSTICE COURT	9.00	0.382214	1,867		1,867	179	2,046
851000 LAW LIBRARY	3.00	0.127405	622		622	60	682
901000 COMMUNITY DEVELOPMENT	6.53	0.277318	1,355		1,355	130	1,485
902000 HOME FUND	2.17	0.092156	450		450	43	493
903000 AIR QUALITY	1.30	0.055209	270		270	26	295
961000 WATERMASTER	1.75	0.074319	363		363	35	398
971000 COOP LIBRARY SERVICES	37.00	1.571325	7,675		7,675	737	8,413
971015 WEST SLOPE LIBRARY	9.00	0.382214	1,867		1,867	179	2,046
981000 FAIR COMPLEX	10.40	0.441670	2,157		2,157	207	2,365
984000 EVENT CENTER OPS	6.60	0.280290	1,369		1,369	131	1,501
<b>Schedule .4 Total for SUSTAINABILITY</b>	<b>2,354.70</b>	<b>100.000000</b>	<b>488,472</b>		<b>488,472</b>	<b>45,514</b>	<b>533,986</b>

Allocation Basis: Number Of Regular Employees (FTE)

Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 351010 SS-ADMIN**

Receiving Department	Total	SUSTAINABILITY
101000 BOARD OF COMMIS	1,037	1,037
151000 ADMIN OFFICE	4,668	4,668
201000 COUNTY COUNSEL	3,319	3,319
251000 COUNTY AUDITOR	622	622
301000 ELECTIONS	2,274	2,274
302000 ASSESSMENT & TAXATION	24,783	24,783
311000 DEI	2,904	2,904
321000 COUNTY EMERGENCY MGMT	1,452	1,452
351010 SS-ADMIN	622	622
351500 FINANCIAL MGMT	4,547	4,547
352000 HUMAN RESOURCE	7,958	7,958
352500 INFO TECHNOLOGY SVCS	19,497	19,497
353000 PURCHASING	1,364	1,364
353500 FACILITIES MANAGEMENT	12,733	12,733
354000 FLEET MANAGEMENT	4,547	4,547
354500 INTERNAL SERVICES	1,273	1,273
356005 PARKS	2,274	2,274
357500 RISK MANAGEMENT	1,364	1,364
401000 SHERIFF'S OFFICE ADMIN	8,697	8,697
401000 LOL - S.O. ADMIN	3,411	3,411
402000 LAW ENF SVCS	32,946	32,946
402000 DISTRICT PATROL	31,741	31,741
402000 LOL - LAW ENF SVCS	13,813	13,813
403000 JAIL	44,510	44,510
403000 JAIL COMMISSARY	227	227
403000 LOL - JAIL	4,888	4,888
406070-Nike Services	227	227
451000 DISTRICT ATTORNEY	24,579	24,579
451000 LOL-DISTRICT ATTORNEY	6,025	6,025
501000 JUVENILE	9,095	9,095
501000 LOL-JUVENILE	2,387	2,387
502000 CONCILIATION PROGRAM	909	909
503000 JUVENILE ADMIN	2,956	2,956
504000 JUVENILE GRANTS	796	796
505000 STATE HIGH-RISK PREVENT	3,069	3,069
551000 COMMUNITY CORRECTIONS	24,101	24,101
551500 LOL COMM CORRECTIONS	7,276	7,276
601000 LONG RANGE PLANNING	5,859	5,859
602000 CURRENT PLANNING	3,074	3,074
602000 BUILDING SERVICES	11,303	11,303
603000 ENGINEERING	11,432	11,432
603000 SURVEY PUBLIC LAND CNR	862	862
603000 SURVEY	1,041	1,041
604000 LUT ADMINISTRATION	5,627	5,627
605000 CAPITAL PROJECT MGMT	10,766	10,766
606000 LUT OPS & MAINT	25,238	25,238
651000 HOUSING SERVICES	23,647	23,647
701000 EMERGENCY MEDICAL SVCS	659	659
703000 PUBLIC HEALTH	34,379	34,379
704000 HHS ADMINISTRATION	3,638	3,638
705000 CHILDREN & FAMILY SVCS	4,240	4,240
706000 HUMAN SERVICES	9,763	9,763

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 351010 SS-ADMIN**

Receiving Department	Total	SUSTAINABILITY
706500 Developmental Disabilities Servic	23,897	23,897
708700 COORDINATED CARE ORG	6,585	6,585
709000 ANIMAL SERVICES	5,684	5,684
751000 VETERANS SERVICES	2,403	2,403
752000 AGENCY ON AGING	5,270	5,270
801000 WASH CO JUSTICE COURT	2,046	2,046
851000 LAW LIBRARY	682	682
901000 COMMUNITY DEVELOPMENT	1,485	1,485
902000 HOME FUND	493	493
903000 AIR QUALITY	295	295
961000 WATERMASTER	398	398
971000 COOP LIBRARY SERVICES	8,413	8,413
971015 WEST SLOPE LIBRARY	2,046	2,046
981000 FAIR COMPLEX	2,365	2,365
984000 EVENT CENTER OPS	1,501	1,501
Direct Bill	0	0
<b>Total</b>	<b>533,986</b>	<b>533,986</b>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 351500 FINANCIAL MGMT**

The Finance Division is responsible for all fiscal management systems of the County. Four functions have been created to allocate costs. Most of the Division's activities consist of services provided to all county departments on a continuous basis and includes the full accounting cycle effort of data entry and processing, report generation and assistance, accounting and system problem resolutions, reconciliation and audit. Costs of the Division are assigned and allocated in the following manner:

- **General Financial Management** - Represents the cost of all financial management and accounting activities not specifically included in one of the functions below. These functions include maintenance and reconciliation of the general ledger and balance sheet accounts, preparation of consolidated financial statements, special financial analyses and studies, as well as preparation of the CAFR and coordination of the external audit. Costs are allocated to each user department based on weighted 50% on Wisard journal entry line counts per fund and program combination, excluding projects, mass-allocations and encumbrances and 50% on adopted budget excluding contract services and contingency.
- **Accounts Payable** - Consists of reviewing invoices for County programs and processing of all accounts payable disbursements. Costs are allocated based on the number of invoice distribution lines per fund and program combination.
- **Payroll Services** - Represents the cost of paycheck generation for all County operations, and implementation of appropriate state and federal reporting requirements. Costs of this activity are allocated based on the number of budgeted FTE per program.
- **Treasury & Accounts Receivable** - Represents functions that include portfolio management, maintenance of banking relationships and contracts, including the executive Visa contract and travel card controls, cash forecasting, cash receipting, interest allocation, invoicing, A/R and collections. Costs of this activity are allocated based on the number of receipt distribution lines per fund program combination.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 351500 FINANCIAL MGMT**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,294,509			4,294,509
Inbound Costs:				
151000 ADMIN OFFICE	12,071	1,966	14,036	
201000 COUNTY COUNSEL	31,119	3,649	34,767	
251000 COUNTY AUDITOR	1,396	214	1,610	
311000 DEI	8,585	1,161	9,746	
321000 COUNTY EMERGENCY MGMT	8,672	1,692	10,364	
351010 SS-ADMIN	4,149	398	4,547	
351500 FINANCIAL MGMT		32,197	32,197	
352000 HUMAN RESOURCE		54,722	54,722	
352500 INFO TECHNOLOGY SVCS		270,973	270,973	
353000 PURCHASING		4,040	4,040	
353500 FACILITIES MANAGEMENT		126,194	126,194	
357010 LIABILITY INSUR		28,811	28,811	
BUILDING DEBT INTEREST		158	158	
BUILDING DEPRECIATION		28,479	28,479	
Total Allocated Additions:	65,991	554,653	620,644	620,644
Total To Be Allocated:	4,360,500	554,653		4,915,153



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 351500 FINANCIAL MGMT**

	Total	G&A	GEN FIN'L MGMT	ACCTS PAYABLE	PAYROLL
<b>Wages &amp; Benefits</b>					
SALARIES AND WAGES	2,336,972	140,218	1,378,813	163,588	373,916
FRINGE BENEFITS	1,299,226	77,954	766,543	90,946	207,876
<b>Other Expense &amp; Cost</b>					
51285 PROF SVCS	520,479	0	520,479	0	0
OTHER MATERIAL & SUPPLIES	118,807	7,128	70,097	8,316	19,009
OTHER EXPENDITURES	142,275	0	0	0	0
INTERFUND EXPENSES	0	0	0	0	0
CONTINGENCY	23,400	23,400	0	0	0
46030 RETURNED CHECK CHARGES	(2,500)	0	0	0	0
48225 MISC REVENUE	(144,150)	0	(57,660)	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	4,294,509				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>					
Functional Cost	4,294,509	248,700	2,678,272	262,850	600,801
<b>Allocation Step 1</b>					
Inbound - All Others	65,991	65,991	0	0	0
Reallocate Admin Costs		(314,691)	208,321	20,445	46,732
Unallocated Costs	0	0	0	0	0
1st Allocation	4,360,500	0	2,886,593	283,295	647,533
<b>Allocation Step 2</b>					
Inbound - All Others	554,653	554,653	0	0	0
Reallocate Admin Costs		(554,653)	367,173	36,035	82,366
Unallocated Costs	0	0	0	0	0
2nd Allocation	554,653	0	367,173	36,035	82,366
<b>Total For 351500 FINANCIAL MGMT</b>					
Schedule .3 Total	4,915,153	0	3,253,766	319,330	729,898

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 351500 FINANCIAL MGMT**

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Wages & Benefits	
SALARIES AND WAGES	280,437
FRINGE BENEFITS	155,907
Other Expense & Cost	
51285 PROF SVCS	0
OTHER MATERIAL & SUPPLIES	14,257
OTHER EXPENDITURES	142,275
INTERFUND EXPENSES	0
CONTINGENCY	0
46030 RETURNED CHECK CHARGES	(2,500)
48225 MISC REVENUE	(86,490)
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Functional Cost	503,886
Allocation Step 1	
Inbound - All Others	0
Reallocate Admin Costs	39,193
Unallocated Costs	0
1st Allocation	543,079
Allocation Step 2	
Inbound - All Others	0
Reallocate Admin Costs	69,079
Unallocated Costs	0
2nd Allocation	69,079
Total For 351500 FINANCIAL MGMT	
Schedule .3 Total	612,159

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 351500 FINANCIAL MGMT**

Activity - GEN FIN'L MGMT

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	145	0.145010	4,186		4,186		4,186
151000 ADMIN OFFICE	502	0.502035	14,492		14,492		14,492
162000 NON-DEPARTMENTAL	53	0.053004	1,530		1,530	199	1,729
169600 COMMUNITY NETWORK	31	0.031002	895		895	116	1,011
201000 COUNTY COUNSEL	258	0.258018	7,448		7,448		7,448
251000 COUNTY AUDITOR	83	0.083006	2,396		2,396		2,396
301000 ELECTIONS	524	0.524037	15,127		15,127	1,968	17,095
302000 ASSESSMENT & TAXATION	2,884	2.884202	83,255		83,255	10,832	94,088
311000 DEI	351	0.351025	10,133		10,133		10,133
321000 COUNTY EMERGENCY MGMT	165	0.165012	4,763		4,763		4,763
351010 SS-ADMIN	78	0.078005	2,252		2,252		2,252
351500 FINANCIAL MGMT	656	0.656046	18,937		18,937		18,937
352000 HUMAN RESOURCE	524	0.524037	15,127		15,127	1,968	17,095
352500 INFO TECHNOLOGY SVCS	1,530	1.530107	44,168		44,168	5,747	49,915
353000 PURCHASING	159	0.159011	4,590		4,590	597	5,187
353500 FACILITIES MANAGEMENT	2,885	2.885202	83,284		83,284	10,836	94,120
354000 FLEET MANAGEMENT	1,681	1.681118	48,527		48,527	6,314	54,841
354100 FLEET REPLACEMENT	1,046	1.046073	30,196		30,196	3,929	34,125
354500 INTERNAL SERVICES	668	0.668047	19,284		19,284	2,509	21,793
355500 BLDG EQUIP REPLACEMENT	622	0.622044	17,956		17,956	2,336	20,292
356005 PARKS	1,777	1.777124	51,298		51,298	6,675	57,973
356010 METZGER PARK	229	0.229016	6,611		6,611	860	7,471
357500 RISK MANAGEMENT	97	0.097007	2,800		2,800	364	3,165
357005 LIFE INSURANCE	143	0.143010	4,128		4,128	537	4,665
357010 WORKERS COMP INSURANCE	467	0.467033	13,481		13,481	1,754	15,235
357005 MEDICAL INSURANCE	2,263	2.263158	65,328		65,328	8,500	73,828
357005 UNEMPLOYMENT INS	162	0.162011	4,677		4,677	608	5,285
358000 ITS CAPITAL ACQUISITION	725	0.725051	20,929		20,929	2,723	23,652
358000 FACILITIES CAPITAL PROJ	1,831	1.831128	52,857		52,857	6,877	59,735
358000 GREENSPACE CAP PROJ.	25	0.025002	722		722	94	816
358000 EMERGENCY COMM SYS	197	0.197014	5,687		5,687	740	6,427
401000 SHERIFF'S OFFICE ADMIN	1,022	1.022072	29,503		29,503	3,839	33,342
401000 LOL - S.O. ADMIN	407	0.407028	11,749		11,749	1,529	13,278
402000 LAW ENF SVCS	3,722	3.722261	107,447		107,447	13,980	121,427
402000 DISTRICT PATROL	2,026	2.026142	58,486		58,486	7,610	66,096
402000 LOL - LAW ENF SVCS	1,419	1.419099	40,964		40,964	5,330	46,293
403000 JAIL	2,733	2.733191	78,896		78,896	10,265	89,161
403000 JAIL COMMISSARY	184	0.184013	5,312		5,312	691	6,003
403000 LOL - JAIL	415	0.415029	11,980		11,980	1,559	13,539
403500 JAIL HEALTH CARE	316	0.316022	9,122		9,122	1,187	10,309
404000 COURT SECURITY FUND	360	0.360025	10,392		10,392	1,352	11,745
406005 TRI-MET CONTRACT	20	0.020001	577		577	75	652
406050 WIN Contracts	39	0.039003	1,126		1,126	146	1,272
406060 TASKFORCE REIMBURSABLES	99	0.099007	2,858		2,858	372	3,230
406070-Nike Services	57	0.057004	1,645		1,645	214	1,860
451000 DISTRICT ATTORNEY	1,696	1.696119	48,960		48,960	6,370	55,330
451000 LOL-DISTRICT ATTORNEY	368	0.368026	10,623		10,623	1,382	12,006
501000 JUVENILE	846	0.846059	24,422		24,422	3,178	27,600
501000 LOL-JUVENILE	264	0.264018	7,621		7,621	992	8,613
502000 CONCILIATION PROGRAM	506	0.506035	14,607		14,607	1,901	16,508
503000 JUVENILE ADMIN	155	0.155011	4,475		4,475	582	5,057

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 351500 FINANCIAL MGMT**

Activity - GEN FIN'L MGMT

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
504000 JUVENILE GRANTS	279	0.279020	8,054		8,054	1,048	9,102
505000 STATE HIGH-RISK PREVENT	441	0.441031	12,731		12,731	1,656	14,387
551000 COMMUNITY CORRECTIONS	2,396	2.396168	69,168		69,168	8,999	78,167
551500 LOL COMM CORRECTIONS	493	0.493035	14,232		14,232	1,852	16,084
601000 LONG RANGE PLANNING	456	0.456032	13,164		13,164	1,713	14,876
602000 CURRENT PLANNING	912	0.912064	26,328		26,328	3,426	29,753
602000 BUILDING SERVICES	2,783	2.783195	80,340		80,340	10,453	90,793
603000 ENGINEERING	1,720	1.720120	49,653		49,653	6,460	56,113
603000 SURVEY PUBLIC LAND CNR	692	0.692048	19,977		19,977	2,599	22,576
603000 SURVEY	589	0.589041	17,003		17,003	2,212	19,215
604000 LUT ADMINISTRATION	694	0.694049	20,034		20,034	2,607	22,641
604500 ROAD FUND ADMIN	1,845	1.845129	53,261		53,261	6,930	60,191
605000 CAPITAL PROJECT MGMT	666	0.666047	19,226		19,226	2,501	21,728
606000 LUT OPS & MAINT	3,849	3.849269	111,113		111,113	14,457	125,570
606500 MSTIP 3	6,315	6.315439	182,301		182,301	23,721	206,022
606500 ROAD CAPITAL PROJECT	1,478	1.478103	42,667		42,667	5,551	48,218
606500 TDT	1,784	1.784125	51,500		51,500	6,701	58,201
606500 NORTH BETHANY SDC	98	0.098007	2,829		2,829	368	3,197
606500 BONNY SLOPE SDC	213	0.213015	6,149		6,149	800	6,949
607000 Regional Transportation	272	0.272019	7,852		7,852	1,022	8,874
607500 MAINT LOCAL IMPROV DIST	40	0.040003	1,155		1,155	150	1,305
608000 URBAN ROAD MAINT DIST	780	0.780055	22,517		22,517	2,930	25,447
608500 NORTH BETHANY SERVICE DIST	723	0.723051	20,872		20,872	2,716	23,587
609000 SPECIAL LIGHT DISTRICT #1	170	0.170012	4,908		4,908	638	5,546
651000 HOUSING SERVICES	1,504	1.504105	43,417		43,417	5,649	49,067
652000 Metro Affordable Housing	903	0.903063	26,068		26,068	3,392	29,459
653000 Metro SHS	4,945	4.945346	142,752		142,752	18,574	161,326
661000 FEDERAL HOUSING PROG	783	0.783055	22,604		22,604	2,941	25,545
662000 LOCAL FUND HOUSING PROG	315	0.315022	9,093		9,093	1,183	10,277
663000 AFFORDABLE HOUSING POOL	339	0.339024	9,786		9,786	1,273	11,060
701000 EMERGENCY MEDICAL SVCS	281	0.281020	8,112		8,112	1,055	9,167
703000 PUBLIC HEALTH	4,093	4.093287	118,157		118,157	15,374	133,530
704000 HHS ADMINISTRATION	206	0.206014	5,947		5,947	774	6,721
705000 CHILDREN & FAMILY SVCS	707	0.707049	20,410		20,410	2,656	23,065
706000 HUMAN SERVICES	4,740	4.740332	136,834		136,834	17,804	154,638
706500 Developmental Disabilities Servic	1,025	1.025072	29,590		29,590	3,850	33,440
707000 MENTAL HEALTH HB 2145	54	0.054004	1,559		1,559	203	1,762
708700 COORDINATED CARE ORG	530	0.530037	15,300		15,300	1,991	17,291
708900 MH URGENT CARE CTR	411	0.411029	11,865		11,865	1,544	13,408
709000 ANIMAL SERVICES	1,732	1.732121	49,999		49,999	6,506	56,505
751000 VETERANS SERVICES	209	0.209015	6,033		6,033	785	6,818
752000 AGENCY ON AGING	1,276	1.276089	36,835		36,835	4,793	41,628
801000 WASH CO JUSTICE COURT	348	0.348024	10,046		10,046	1,307	11,353
851000 LAW LIBRARY	156	0.156011	4,503		4,503	586	5,089
901000 COMMUNITY DEVELOPMENT	786	0.786055	22,690		22,690	2,952	25,642
902000 HOME FUND	317	0.317022	9,151		9,151	1,191	10,342
903000 AIR QUALITY	168	0.168012	4,850		4,850	631	5,481
904000 HPOF	194	0.194014	5,600		5,600	729	6,329
951000 AGRICULTURE	26	0.026002	751		751	98	848
961000 WATERMASTER	133	0.133009	3,839		3,839	500	4,339

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 351500 FINANCIAL MGMT**

Activity - GEN FIN'L MGMT

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
971000 COOP LIBRARY SERVICES	2,929	2.929205	84,554		84,554	11,001	95,556
971015 WEST SLOPE LIBRARY	269	0.269019	7,766		7,766	1,010	8,776
981000 FAIR COMPLEX	884	0.884062	25,519		25,519	3,320	28,840
984000 EVENT CENTER OPS	627	0.627044	18,100		18,100	2,355	20,455
Schedule .4 Total for GEN FIN'L MGMT	99,993	100.000000	2,886,593		2,886,593	367,173	3,253,766

Allocation Basis: Weighted 50% GL JE Lines And 50% Budget Appropriations

Allocation Source: Wisard Actual Counts And Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 351500 FINANCIAL MGMT**

Activity - ACCTS PAYABLE

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	37	0.120200	341		341		341
151000 ADMIN OFFICE	144	0.467806	1,325		1,325		1,325
162000 NON-DEPARTMENTAL	66	0.214411	607		607	79	686
169600 COMMUNITY NETWORK	18	0.058476	166		166	22	187
201000 COUNTY COUNSEL	76	0.246898	699		699		699
251000 COUNTY AUDITOR	11	0.035735	101		101		101
301000 ELECTIONS	153	0.497044	1,408		1,408	183	1,592
302000 ASSESSMENT & TAXATION	833	2.706127	7,666		7,666	999	8,665
311000 DEI	162	0.526282	1,491		1,491		1,491
321000 COUNTY EMERGENCY MGMT	46	0.149438	423		423		423
351010 SS-ADMIN	8	0.025989	74		74		74
351500 FINANCIAL MGMT	254	0.825158	2,338		2,338		2,338
352000 HUMAN RESOURCE	279	0.906374	2,568		2,568	335	2,902
352500 INFO TECHNOLOGY SVCS	685	2.225326	6,304		6,304	822	7,126
353000 PURCHASING	90	0.292379	828		828	108	936
353500 FACILITIES MANAGEMENT	3,018	9.804431	27,777		27,777	3,624	31,401
354000 FLEET MANAGEMENT	1,988	6.458320	18,296		18,296	2,384	20,680
354100 FLEET REPLACEMENT	46	0.149438	423		423	55	478
354500 INTERNAL SERVICES	552	1.793256	5,080		5,080	662	5,742
355500 BLDG EQUIP REPLACEMENT	52	0.168930	479		479	62	541
356005 PARKS	372	1.208498	3,424		3,424	446	3,870
356010 METZGER PARK	114	0.370346	1,049		1,049	137	1,186
357500 RISK MANAGEMENT	14	0.045481	129		129	17	146
357005 LIFE INSURANCE	48	0.155935	442		442	58	499
357010 WORKERS COMP INSURANCE	195	0.633487	1,795		1,795	234	2,029
357005 MEDICAL INSURANCE	174	0.565265	1,601		1,601	209	1,810
357005 UNEMPLOYMENT INS	9	0.029238	83		83	11	94
358000 ITS CAPITAL ACQUISITION	482	1.565850	4,436		4,436	578	5,014
358000 FACILITIES CAPITAL PROJ	177	0.575011	1,629		1,629	212	1,841
358000 GREENSPACE CAP PROJ.	2	0.006497	18		18	2	21
358000 EMERGENCY COMM SYS	52	0.168930	479		479	62	541
401000 SHERIFF'S OFFICE ADMIN	344	1.117536	3,166		3,166	413	3,579
401000 LOL - S.O. ADMIN	112	0.363849	1,031		1,031	134	1,165
402000 LAW ENF SVCS	1,098	3.567020	10,105		10,105	1,317	11,422
402000 DISTRICT PATROL	650	2.111624	5,982		5,982	780	6,762
402000 LOL - LAW ENF SVCS	421	1.367682	3,875		3,875	505	4,380
403000 JAIL	994	3.229160	9,148		9,148	1,192	10,340
403000 JAIL COMMISSARY	48	0.155935	442		442	58	499
403000 LOL - JAIL	196	0.636736	1,804		1,804	235	2,039
403500 JAIL HEALTH CARE	47	0.152687	433		433	56	489
404000 COURT SECURITY FUND	15	0.048730	138		138	18	156
406050 WIN Contracts	26	0.084465	239		239	31	270
406060 TASKFORCE REIMBURSABLES	18	0.058476	166		166	22	187
406070-Nike Services	5	0.016243	46		46	6	52
451000 DISTRICT ATTORNEY	880	2.858814	8,099		8,099	1,055	9,154
451000 LOL-DISTRICT ATTORNEY	34	0.110454	313		313	41	354
501000 JUVENILE	385	1.250731	3,543		3,543	462	4,005
501000 LOL-JUVENILE	144	0.467806	1,325		1,325	173	1,498
502000 CONCILIATION PROGRAM	28	0.090962	258		258	33	291
503000 JUVENILE ADMIN	36	0.116951	331		331	43	374
504000 JUVENILE GRANTS	87	0.282633	801		801	104	905

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 351500 FINANCIAL MGMT**

Activity - ACCTS PAYABLE

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
505000 STATE HIGH-RISK PREVENT	63	0.204665	580		580	76	655
551000 COMMUNITY CORRECTIONS	1,156	3.755441	10,639		10,639	1,386	12,025
551500 LOL COMM CORRECTIONS	149	0.484049	1,371		1,371	179	1,550
601000 LONG RANGE PLANNING	133	0.432071	1,224		1,224	159	1,383
602000 CURRENT PLANNING	116	0.376844	1,068		1,068	139	1,207
602000 BUILDING SERVICES	439	1.426158	4,040		4,040	527	4,567
603000 ENGINEERING	470	1.526866	4,326		4,326	564	4,889
603000 SURVEY PUBLIC LAND CNR	16	0.051978	147		147	19	166
603000 SURVEY	37	0.120200	341		341	44	385
604000 LUT ADMINISTRATION	71	0.230654	653		653	85	738
604500 ROAD FUND ADMIN	37	0.120200	341		341	44	385
605000 CAPITAL PROJECT MGMT	140	0.454811	1,288		1,288	168	1,456
606000 LUT OPS & MAINT	1,807	5.870314	16,630		16,630	2,167	18,798
606500 MSTIP 3	977	3.173933	8,992		8,992	1,172	10,163
606500 ROAD CAPITAL PROJECT	412	1.338445	3,792		3,792	494	4,286
606500 TDT	11	0.035735	101		101	13	114
607000 Regional Transportation	39	0.126697	359		359	47	406
608000 URBAN ROAD MAINT DIST	174	0.565265	1,601		1,601	209	1,810
608500 NORTH BETHANY SERVICE DIST	16	0.051978	147		147	19	166
609000 SPECIAL LIGHT DISTRICT #1	27	0.087714	248		248	32	281
651000 HOUSING SERVICES	402	1.305958	3,700		3,700	482	4,182
652000 Metro Affordable Housing	39	0.126697	359		359	47	406
653000 Metro SHS	752	2.442986	6,921		6,921	902	7,823
661000 FEDERAL HOUSING PROG	450	1.461893	4,141		4,141	540	4,681
662000 LOCAL FUND HOUSING PROG	115	0.373595	1,058		1,058	138	1,196
663000 AFFORDABLE HOUSING POOL	95	0.308622	874		874	114	988
701000 EMERGENCY MEDICAL SVCS	74	0.240400	681		681	89	770
703000 PUBLIC HEALTH	1,516	4.924956	13,952		13,952	1,818	15,770
704000 HHS ADMINISTRATION	53	0.172179	488		488	63	551
705000 CHILDREN & FAMILY SVCS	176	0.571763	1,620		1,620	211	1,831
706000 HUMAN SERVICES	1,315	4.271977	12,102		12,102	1,577	13,679
706500 Developmental Disabilities Servc	366	1.189007	3,368		3,368	439	3,807
708700 COORDINATED CARE ORG	145	0.471055	1,334		1,334	174	1,508
708900 MH URGENT CARE CTR	77	0.250146	709		709	92	801
709000 ANIMAL SERVICES	723	2.348775	6,654		6,654	867	7,521
751000 VETERANS SERVICES	119	0.386590	1,095		1,095	143	1,238
752000 AGENCY ON AGING	623	2.023910	5,734		5,734	747	6,481
801000 WASH CO JUSTICE COURT	76	0.246898	699		699	91	791
851000 LAW LIBRARY	60	0.194919	552		552	72	624
901000 COMMUNITY DEVELOPMENT	314	1.020077	2,890		2,890	377	3,266
902000 HOME FUND	44	0.142941	405		405	53	458
903000 AIR QUALITY	98	0.318368	902		902	117	1,019
904000 HPOF	8	0.025989	74		74	10	83
951000 AGRICULTURE	4	0.012995	37		37	5	42
961000 WATERMASTER	18	0.058476	166		166	22	187
971000 COOP LIBRARY SERVICES	534	1.734780	4,915		4,915	641	5,555
971015 WEST SLOPE LIBRARY	103	0.334611	948		948	123	1,071
981000 FAIR COMPLEX	335	1.088298	3,083		3,083	402	3,485
984000 EVENT CENTER OPS	133	0.432071	1,224		1,224	159	1,383
<b>Schedule .4 Total for ACCTS PAYABLE</b>	<b>30,782</b>	<b>100.000000</b>	<b>283,295</b>		<b>283,295</b>	<b>36,035</b>	<b>319,330</b>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 351500 FINANCIAL MGMT**

Activity - ACCTS PAYABLE

Allocation Basis: Number Of Invoices Per Department  
Allocation Source: Wisard Actual Count



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
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**Schedule .4 - Detail Activity Allocations**  
**For Department 351500 FINANCIAL MGMT**

Activity - PAYROLL

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	5.00	0.212341	1,375		1,375		1,375
151000 ADMIN OFFICE	22.50	0.955536	6,187		6,187		6,187
201000 COUNTY COUNSEL	16.00	0.679492	4,400		4,400		4,400
251000 COUNTY AUDITOR	3.00	0.127405	825		825		825
301000 ELECTIONS	10.00	0.424683	2,750		2,750	364	3,114
302000 ASSESSMENT & TAXATION	109.00	4.629040	29,975		29,975	3,965	33,940
311000 DEI	14.00	0.594556	3,850		3,850		3,850
321000 COUNTY EMERGENCY MGMT	7.00	0.297278	1,925		1,925		1,925
351010 SS-ADMIN	3.00	0.127405	825		825		825
351500 FINANCIAL MGMT	20.00	0.849365	5,500		5,500		5,500
352000 HUMAN RESOURCE	35.00	1.486389	9,625		9,625	1,273	10,898
352500 INFO TECHNOLOGY SVCS	85.75	3.641653	23,581		23,581	3,119	26,700
353000 PURCHASING	6.00	0.254810	1,650		1,650	218	1,868
353500 FACILITIES MANAGEMENT	56.00	2.378222	15,400		15,400	2,037	17,437
354000 FLEET MANAGEMENT	20.00	0.849365	5,500		5,500	728	6,227
354500 INTERNAL SERVICES	5.60	0.237822	1,540		1,540	204	1,744
356005 PARKS	10.00	0.424683	2,750		2,750	364	3,114
357500 RISK MANAGEMENT	6.00	0.254810	1,650		1,650	218	1,868
401000 SHERIFF'S OFFICE ADMIN	38.25	1.624411	10,519		10,519	1,391	11,910
401000 LOL - S.O. ADMIN	15.00	0.637024	4,125		4,125	546	4,670
402000 LAW ENF SVCS	144.90	6.153650	39,847		39,847	5,271	45,118
402000 DISTRICT PATROL	139.60	5.928568	38,389		38,389	5,078	43,468
402000 LOL - LAW ENF SVCS	60.75	2.579946	16,706		16,706	2,210	18,916
403000 JAIL	195.75	8.313161	53,831		53,831	7,123	60,953
403000 JAIL COMMISSARY	1.00	0.042468	275		275	36	311
403000 LOL - JAIL	21.50	0.913067	5,912		5,912	782	6,695
406070-Nike Services	1.00	0.042468	275		275	36	311
451000 DISTRICT ATTORNEY	108.10	4.590818	29,727		29,727	3,932	33,659
451000 LOL-DISTRICT ATTORNEY	26.50	1.125409	7,287		7,287	964	8,251
501000 JUVENILE	40.00	1.698730	11,000		11,000	1,455	12,455
501000 LOL-JUVENILE	10.50	0.445917	2,887		2,887	382	3,269
502000 CONCILIATION PROGRAM	4.00	0.169873	1,100		1,100	146	1,246
503000 JUVENILE ADMIN	13.00	0.552087	3,575		3,575	473	4,048
504000 JUVENILE GRANTS	3.50	0.148639	962		962	127	1,090
505000 STATE HIGH-RISK PREVENT	13.50	0.573321	3,712		3,712	491	4,204
551000 COMMUNITY CORRECTIONS	106.00	4.501635	29,150		29,150	3,856	33,005
551500 LOL COMM CORRECTIONS	32.00	1.358984	8,800		8,800	1,164	9,964
601000 LONG RANGE PLANNING	25.77	1.094407	7,087		7,087	937	8,024
602000 CURRENT PLANNING	13.52	0.574171	3,718		3,718	492	4,210
602000 BUILDING SERVICES	49.71	2.111097	13,670		13,670	1,808	15,478
603000 ENGINEERING	50.28	2.135304	13,827		13,827	1,829	15,656
603000 SURVEY PUBLIC LAND CNR	3.79	0.160955	1,042		1,042	138	1,180
603000 SURVEY	4.58	0.194505	1,259		1,259	167	1,426
604000 LUT ADMINISTRATION	24.75	1.051089	6,806		6,806	900	7,706
605000 CAPITAL PROJECT MGMT	47.35	2.010872	13,021		13,021	1,722	14,744
606000 LUT OPS & MAINT	111.00	4.713976	30,525		30,525	4,038	34,562
651000 HOUSING SERVICES	104.00	4.416699	28,600		28,600	3,783	32,383
701000 EMERGENCY MEDICAL SVCS	2.90	0.123158	797		797	105	903
703000 PUBLIC HEALTH	151.20	6.421200	41,579		41,579	5,500	47,080
704000 HHS ADMINISTRATION	16.00	0.679492	4,400		4,400	582	4,982
705000 CHILDREN & FAMILY SVCS	18.65	0.792033	5,129		5,129	678	5,807
706000 HUMAN SERVICES	42.94	1.823587	11,808		11,808	1,562	13,370

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 351500 FINANCIAL MGMT**

Activity - PAYROLL

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
706500 Developmental Disabilities Serv	105.10	4.463414	28,902		28,902	3,823	32,725
708700 COORDINATED CARE ORG	28.96	1.229881	7,964		7,964	1,054	9,017
709000 ANIMAL SERVICES	25.00	1.061706	6,875		6,875	909	7,784
751000 VETERANS SERVICES	10.57	0.448889	2,907		2,907	384	3,291
752000 AGENCY ON AGING	23.18	0.984414	6,374		6,374	843	7,218
801000 WASH CO JUSTICE COURT	9.00	0.382214	2,475		2,475	327	2,802
851000 LAW LIBRARY	3.00	0.127405	825		825	109	934
901000 COMMUNITY DEVELOPMENT	6.53	0.277318	1,796		1,796	238	2,033
902000 HOME FUND	2.17	0.092156	597		597	79	676
903000 AIR QUALITY	1.30	0.055209	357		357	47	405
961000 WATERMASTER	1.75	0.074319	481		481	64	545
971000 COOP LIBRARY SERVICES	37.00	1.571325	10,175		10,175	1,346	11,521
971015 WEST SLOPE LIBRARY	9.00	0.382214	2,475		2,475	327	2,802
981000 FAIR COMPLEX	10.40	0.441670	2,860		2,860	378	3,238
984000 EVENT CENTER OPS	6.60	0.280290	1,815		1,815	240	2,055
<b>Schedule .4 Total for PAYROLL</b>	<b>2,354.70</b>	<b>100.000000</b>	<b>647,533</b>		<b>647,533</b>	<b>82,366</b>	<b>729,898</b>

Allocation Basis: Number Of Regular Employees (FTE)  
Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 351500 FINANCIAL MGMT**

Activity - TREASURY & AR

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
151000 ADMIN OFFICE	5	0.015747	86		86		86
201000 COUNTY COUNSEL	2	0.006299	34		34		34
251000 COUNTY AUDITOR	1	0.003149	17		17		17
301000 ELECTIONS	398	1.253464	6,807		6,807	875	7,683
302000 ASSESSMENT & TAXATION	6,572	20.697908	112,407		112,407	14,461	126,867
321000 COUNTY EMERGENCY MGMT	10	0.031494	171		171		171
351010 SS-ADMIN	14	0.044092	239		239		239
351500 FINANCIAL MGMT	317	0.998362	5,422		5,422		5,422
352000 HUMAN RESOURCE	17	0.053540	291		291	37	328
353000 PURCHASING	17	0.053540	291		291	37	328
353500 FACILITIES MANAGEMENT	88	0.277148	1,505		1,505	194	1,699
354000 FLEET MANAGEMENT	54	0.170068	924		924	119	1,042
354100 FLEET REPLACEMENT	3	0.009448	51		51	7	58
354500 INTERNAL SERVICES	132	0.415722	2,258		2,258	290	2,548
356005 PARKS	2,113	6.654699	36,140		36,140	4,648	40,788
356010 METZGER PARK	91	0.286596	1,556		1,556	200	1,757
357500 RISK MANAGEMENT	1	0.003149	17		17	2	19
357010 LIABILITY INSUR	211	0.664525	3,609		3,609	464	4,073
357010 WORKERS COMP INSURANCE	20	0.062988	342		342	44	386
357005 MEDICAL INSURANCE	60	0.188964	1,026		1,026	132	1,158
358000 ITS CAPITAL ACQUISITION	85	0.267700	1,454		1,454	187	1,641
358000 FACILITIES CAPITAL PROJ	4	0.012598	68		68	9	77
358000 EMERGENCY COMM SYS	1	0.003149	17		17	2	19
401000 SHERIFF'S OFFICE ADMIN	117	0.368481	2,001		2,001	257	2,258
402000 LAW ENF SVCS	2,016	6.349206	34,481		34,481	4,435	38,916
402000 DISTRICT PATROL	40	0.125976	684		684	88	772
402000 LOL - LAW ENF SVCS	12	0.037793	205		205	26	232
403000 JAIL	133	0.418871	2,275		2,275	293	2,567
403000 JAIL COMMISSARY	12	0.037793	205		205	26	232
403500 JAIL HEALTH CARE	1	0.003149	17		17	2	19
404000 COURT SECURITY FUND	134	0.422021	2,292		2,292	295	2,587
406060 TASKFORCE REIMBURSABLES	45	0.141723	770		770	99	869
406070-Nike Services	36	0.113379	616		616	79	695
451000 DISTRICT ATTORNEY	157	0.494457	2,685		2,685	345	3,031
451000 LOL-DISTRICT ATTORNEY	4	0.012598	68		68	9	77
501000 JUVENILE	85	0.267700	1,454		1,454	187	1,641
501000 LOL-JUVENILE	1	0.003149	17		17	2	19
502000 CONCILIATION PROGRAM	661	2.081759	11,306		11,306	1,454	12,760
503000 JUVENILE ADMIN	1	0.003149	17		17	2	19
504000 JUVENILE GRANTS	24	0.075586	410		410	53	463
505000 STATE HIGH-RISK PREVENT	16	0.050391	274		274	35	309
551000 COMMUNITY CORRECTIONS	746	2.349458	12,759		12,759	1,641	14,400
601000 LONG RANGE PLANNING	35	0.110229	599		599	77	676
602000 CURRENT PLANNING	432	1.360544	7,389		7,389	950	8,339
602000 BUILDING SERVICES	1,716	5.404384	29,350		29,350	3,775	33,125
603000 ENGINEERING	1,007	3.171454	17,224		17,224	2,215	19,439
603000 SURVEY PUBLIC LAND CNR	272	0.856639	4,652		4,652	598	5,251
603000 SURVEY	998	3.143109	17,070		17,070	2,195	19,265
604000 LUT ADMINISTRATION	584	1.839254	9,989		9,989	1,285	11,273
604500 ROAD FUND ADMIN	8	0.025195	137		137	18	154
605000 CAPITAL PROJECT MGMT	4	0.012598	68		68	9	77

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 351500 FINANCIAL MGMT**

Activity - TREASURY & AR

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
606000 LUT OPS & MAINT	1,186	3.735198	20,285		20,285	2,609	22,894
606500 MSTIP 3	92	0.289746	1,574		1,574	202	1,776
606500 ROAD CAPITAL PROJECT	12	0.037793	205		205	26	232
606500 TDT	102	0.321240	1,745		1,745	224	1,969
606500 NORTH BETHANY SDC	59	0.185815	1,009		1,009	130	1,139
606500 BONNY SLOPE SDC	1	0.003149	17		17	2	19
607000 Regional Transportation	4	0.012598	68		68	9	77
651000 HOUSING SERVICES	14	0.044092	239		239	31	270
652000 Metro Affordable Housing	7	0.022046	120		120	15	135
653000 Metro SHS	145	0.456664	2,480		2,480	319	2,799
661000 FEDERAL HOUSING PROG	92	0.289746	1,574		1,574	202	1,776
662000 LOCAL FUND HOUSING PROG	37	0.116528	633		633	81	714
701000 EMERGENCY MEDICAL SVCS	107	0.336987	1,830		1,830	235	2,065
703000 PUBLIC HEALTH	2,007	6.320862	34,327		34,327	4,415	38,742
704000 HHS ADMINISTRATION	1	0.003149	17		17	2	19
705000 CHILDREN & FAMILY SVCS	94	0.296044	1,608		1,608	207	1,814
706000 HUMAN SERVICES	63	0.198413	1,078		1,078	139	1,216
706500 Developmental Disabilities Servics	2	0.006299	34		34	4	39
708700 COORDINATED CARE ORG	16	0.050391	274		274	35	309
708900 MH URGENT CARE CTR	62	0.195263	1,060		1,060	136	1,197
709000 ANIMAL SERVICES	6,362	20.036533	108,814		108,814	13,995	122,809
751000 VETERANS SERVICES	36	0.113379	616		616	79	695
752000 AGENCY ON AGING	86	0.270849	1,471		1,471	189	1,660
801000 WASH CO JUSTICE COURT	1	0.003149	17		17	2	19
851000 LAW LIBRARY	20	0.062988	342		342	44	386
901000 COMMUNITY DEVELOPMENT	150	0.472411	2,566		2,566	330	2,895
902000 HOME FUND	43	0.135425	735		735	95	830
903000 AIR QUALITY	5	0.015747	86		86	11	96
961000 WATERMASTER	8	0.025195	137		137	18	154
971000 COOP LIBRARY SERVICES	330	1.039305	5,644		5,644	726	6,370
971015 WEST SLOPE LIBRARY	68	0.214160	1,163		1,163	150	1,313
981000 FAIR COMPLEX	503	1.584152	8,603		8,603	1,107	9,710
984000 EVENT CENTER OPS	524	1.650290	8,962		8,962	1,153	10,115
Schedule .4 Total for TREASURY & AR	31,752	100.000000	543,079		543,079	69,079	612,159

Allocation Basis: Number Of Receipts Per Department  
Allocation Source: Wisard Actual Count

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 351500 FINANCIAL MGMT**

Receiving Department	Total	GEN FIN'L MGMT	ACCTS PAYABLE	PAYROLL	TREASURY & AR
101000 BOARD OF COMMIS	5,901	4,186	341	1,375	0
151000 ADMIN OFFICE	22,090	14,492	1,325	6,187	86
162000 NON-DEPARTMENTAL	2,415	1,729	686	0	0
169600 COMMUNITY NETWORK	1,198	1,011	187	0	0
201000 COUNTY COUNSEL	12,582	7,448	699	4,400	34
251000 COUNTY AUDITOR	3,339	2,396	101	825	17
301000 ELECTIONS	29,483	17,095	1,592	3,114	7,683
302000 ASSESSMENT & TAXATION	263,560	94,088	8,665	33,940	126,867
311000 DEI	15,474	10,133	1,491	3,850	0
321000 COUNTY EMERGENCY MGMT	7,283	4,763	423	1,925	171
351010 SS-ADMIN	3,390	2,252	74	825	239
351500 FINANCIAL MGMT	32,197	18,937	2,338	5,500	5,422
352000 HUMAN RESOURCE	31,223	17,095	2,902	10,898	328
352500 INFO TECHNOLOGY SVCS	83,741	49,915	7,126	26,700	0
353000 PURCHASING	8,320	5,187	936	1,868	328
353500 FACILITIES MANAGEMENT	144,657	94,120	31,401	17,437	1,699
354000 FLEET MANAGEMENT	82,791	54,841	20,680	6,227	1,042
354100 FLEET REPLACEMENT	34,661	34,125	478	0	58
354500 INTERNAL SERVICES	31,827	21,793	5,742	1,744	2,548
355500 BLDG EQUIP REPLACEMENT	20,833	20,292	541	0	0
356005 PARKS	105,745	57,973	3,870	3,114	40,788
356010 METZGER PARK	10,413	7,471	1,186	0	1,757
357500 RISK MANAGEMENT	5,198	3,165	146	1,868	19
357010 LIABILITY INSUR	4,073	0	0	0	4,073
357005 LIFE INSURANCE	5,164	4,665	499	0	0
357010 WORKERS COMP INSURANCE	17,650	15,235	2,029	0	386
357005 MEDICAL INSURANCE	76,796	73,828	1,810	0	1,158
357005 UNEMPLOYMENT INS	5,379	5,285	94	0	0
358000 ITS CAPITAL ACQUISITION	30,307	23,652	5,014	0	1,641
358000 FACILITIES CAPITAL PROJ	61,653	59,735	1,841	0	77
358000 GREENSPACE CAP PROJ.	836	816	21	0	0
358000 EMERGENCY COMM SYS	6,987	6,427	541	0	19
401000 SHERIFF'S OFFICE ADMIN	51,089	33,342	3,579	11,910	2,258
401000 LOL - S.O. ADMIN	19,114	13,278	1,165	4,670	0
402000 LAW ENF SVCS	216,883	121,427	11,422	45,118	38,916
402000 DISTRICT PATROL	117,098	66,096	6,762	43,468	772
402000 LOL - LAW ENF SVCS	69,820	46,293	4,380	18,916	232
403000 JAIL	163,022	89,161	10,340	60,953	2,567
403000 JAIL COMMISSARY	7,045	6,003	499	311	232
403000 LOL - JAIL	22,272	13,539	2,039	6,695	0
403500 JAIL HEALTH CARE	10,817	10,309	489	0	19
404000 COURT SECURITY FUND	14,487	11,745	156	0	2,587
406005 TRI-MET CONTRACT	652	652	0	0	0
406050 WIN Contracts	1,543	1,272	270	0	0
406060 TASKFORCE REIMBURSABLES	4,286	3,230	187	0	869
406070-Nike Services	2,918	1,860	52	311	695
451000 DISTRICT ATTORNEY	101,175	55,330	9,154	33,659	3,031
451000 LOL-DISTRICT ATTORNEY	20,688	12,006	354	8,251	77
501000 JUVENILE	45,700	27,600	4,005	12,455	1,641
501000 LOL-JUVENILE	13,399	8,613	1,498	3,269	19
502000 CONCILIATION PROGRAM	30,804	16,508	291	1,246	12,760
503000 JUVENILE ADMIN	9,498	5,057	374	4,048	19

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 351500 FINANCIAL MGMT**

Receiving Department	Total	GEN FIN'L MGMT	ACCTS PAYABLE	PAYROLL	TREASURY & AR
504000 JUVENILE GRANTS	11,560	9,102	905	1,090	463
505000 STATE HIGH-RISK PREVENT	19,555	14,387	655	4,204	309
551000 COMMUNITY CORRECTIONS	137,598	78,167	12,025	33,005	14,400
551500 LOL COMM CORRECTIONS	27,597	16,084	1,550	9,964	0
601000 LONG RANGE PLANNING	24,960	14,876	1,383	8,024	676
602000 CURRENT PLANNING	43,509	29,753	1,207	4,210	8,339
602000 BUILDING SERVICES	143,963	90,793	4,567	15,478	33,125
603000 ENGINEERING	96,097	56,113	4,889	15,656	19,439
603000 SURVEY PUBLIC LAND CNR	29,173	22,576	166	1,180	5,251
603000 SURVEY	40,291	19,215	385	1,426	19,265
604000 LUT ADMINISTRATION	42,359	22,641	738	7,706	11,273
604500 ROAD FUND ADMIN	60,730	60,191	385	0	154
605000 CAPITAL PROJECT MGMT	38,005	21,728	1,456	14,744	77
606000 LUT OPS & MAINT	201,824	125,570	18,798	34,562	22,894
606500 MSTIP 3	217,961	206,022	10,163	0	1,776
606500 ROAD CAPITAL PROJECT	52,736	48,218	4,286	0	232
606500 TDT	60,285	58,201	114	0	1,969
606500 NORTH BETHANY SDC	4,336	3,197	0	0	1,139
606500 BONNY SLOPE SDC	6,968	6,949	0	0	19
607000 Regional Transportation	9,357	8,874	406	0	77
607500 MAINT LOCAL IMPROV DIST	1,305	1,305	0	0	0
608000 URBAN ROAD MAINT DIST	27,257	25,447	1,810	0	0
608500 NORTH BETHANY SERVICE DIST	23,753	23,587	166	0	0
609000 SPECIAL LIGHT DISTRICT #1	5,827	5,546	281	0	0
651000 HOUSING SERVICES	85,901	49,067	4,182	32,383	270
652000 Metro Affordabe Housing	30,000	29,459	406	0	135
653000 Metro SHS	171,947	161,326	7,823	0	2,799
661000 FEDERAL HOUSING PROG	32,001	25,545	4,681	0	1,776
662000 LOCAL FUND HOUSING PROG	12,187	10,277	1,196	0	714
663000 AFFORDABLE HOUSING POOL	12,048	11,060	988	0	0
701000 EMERGENCY MEDICAL SVCS	12,905	9,167	770	903	2,065
703000 PUBLIC HEALTH	235,122	133,530	15,770	47,080	38,742
704000 HHS ADMINISTRATION	12,273	6,721	551	4,982	19
705000 CHILDREN & FAMILY SVCS	32,518	23,065	1,831	5,807	1,814
706000 HUMAN SERVICES	182,904	154,638	13,679	13,370	1,216
706500 Developmental Disabilities Servic	70,011	33,440	3,807	32,725	39
707000 MENTAL HEALTH HB 2145	1,762	1,762	0	0	0
708700 COORDINATED CARE ORG	28,125	17,291	1,508	9,017	309
708900 MH URGENT CARE CTR	15,406	13,408	801	0	1,197
709000 ANIMAL SERVICES	194,619	56,505	7,521	7,784	122,809
751000 VETERANS SERVICES	12,042	6,818	1,238	3,291	695
752000 AGENCY ON AGING	56,987	41,628	6,481	7,218	1,660
801000 WASH CO JUSTICE COURT	14,965	11,353	791	2,802	19
851000 LAW LIBRARY	7,033	5,089	624	934	386
901000 COMMUNITY DEVELOPMENT	33,838	25,642	3,266	2,033	2,895
902000 HOME FUND	12,305	10,342	458	676	830
903000 AIR QUALITY	7,001	5,481	1,019	405	96
904000 HPOF	6,412	6,329	83	0	0
951000 AGRICULTURE	890	848	42	0	0
961000 WATERMASTER	5,225	4,339	187	545	154
971000 COOP LIBRARY SERVICES	119,002	95,556	5,555	11,521	6,370
971015 WEST SLOPE LIBRARY	13,962	8,776	1,071	2,802	1,313

**WASHINGTON COUNTY, OREGON**  
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**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 351500 FINANCIAL MGMT**

Receiving Department	Total	GEN FIN'L MGMT	ACCTS PAYABLE	PAYROLL	TREASURY & AR
981000 FAIR COMPLEX	45,272	28,840	3,485	3,238	9,710
984000 EVENT CENTER OPS	34,009	20,455	1,383	2,055	10,115
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>4,915,153</b>	<b>3,253,766</b>	<b>319,330</b>	<b>729,898</b>	<b>612,159</b>

**WASHINGTON COUNTY, OREGON**  
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**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 352000 HUMAN RESOURCE**

- **Personnel Services** - Provides a basic framework of personnel practices which comply with local, state and federal laws including: recruitment, interviewing, testing, community outreach, classification plan-review, compensation system and surveys, executive compensation, personnel rules and regulations, Civil Service Commission, personnel records, human resource information systems, payroll processing, budget simulation, position control, performance appraisal system, Equal Employment Opportunity compliance and Affirmative Action planning. Costs are allocated based on adopted regular employees (FTE) per user department.
- **Employee Relations** - Provides services and programs aimed at improving the work environment and enhancing management/labor relations specifically for represented employees including collective bargaining negotiations, administrative and grievance resolution, and all other activities related specifically to bargaining unit employees. Costs are allocated based on the number of represented personnel per user department.
- **Employee Development** – Provides services and programs aimed at providing fundamental employee development and supervisory training services. This includes New Employee Orientation, supervisor core training, the employee development curriculum and computer software training. Costs are allocated based on adopted FTE's per user department, excluding sworn officers.



**WASHINGTON COUNTY, OREGON**  
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**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 352000 HUMAN RESOURCE**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	6,833,056			6,833,056
Deductions:				
CAPITAL OUTLAY	0			
Total Deductions:	<u>0</u>			0
Inbound Costs:				
151000 ADMIN OFFICE	20,394	3,321	23,715	
201000 COUNTY COUNSEL	146,163	17,138	163,301	
251000 COUNTY AUDITOR	2,276	348	2,624	
311000 DEI	15,024	2,031	17,055	
321000 COUNTY EMERGENCY MGMT	15,176	2,961	18,137	
351010 SS-ADMIN	7,261	697	7,958	
351500 FINANCIAL MGMT	27,610	3,613	31,223	
352000 HUMAN RESOURCE		95,763	95,763	
352500 INFO TECHNOLOGY SVCS		406,932	406,932	
353000 PURCHASING		9,878	9,878	
353500 FACILITIES MANAGEMENT		124,319	124,319	
357010 LIABILITY INSUR		41,365	41,365	
BUILDING DEBT INTEREST		295	295	
BUILDING DEPRECIATION		28,056	28,056	
Total Allocated Additions:	<u>233,902</u>	<u>736,719</u>	970,622	970,622
Total To Be Allocated:	<u>7,066,958</u>	<u>736,719</u>		<u>7,803,678</u>

**WASHINGTON COUNTY, OREGON**  
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**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 352000 HUMAN RESOURCE**

	Total	G&A	PERSONNEL SVC	EMPLOYEE RELAT	EMPLOYEE DEV
<b>Other Expense &amp; Cost</b>					
PERSONNEL SERVICES	5,908,696	0	4,963,304	472,696	472,696
51290 - LEGAL SERVICES	218,820	0	43,764	175,056	0
OTHER MATERIALS & SERVICES	671,640	0	564,178	53,731	53,731
OTHER OTHER EXPENDITURES	7,000	0	5,880	560	560
*CAPITAL OUTLAY	0	0	0	0	0
CONTINGENCY	26,900	26,900	0	0	0
LESS REVENUE	0	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	6,833,056				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	6,833,056	26,900	5,577,126	702,043	526,987
<b>Allocation Step 1</b>					
Inbound - All Others	233,902	233,902	0	0	0
Reallocate Admin Costs		(260,802)	213,708	26,901	20,193
Unallocated Costs	0	0	0	0	0
1st Allocation	7,066,958	0	5,790,834	728,944	547,180
<b>Allocation Step 2</b>					
Inbound - All Others	736,719	736,719	0	0	0
Reallocate Admin Costs		(736,719)	603,685	75,991	57,043
Unallocated Costs	0	0	0	0	0
2nd Allocation	736,719	0	603,685	75,991	57,043
<b>Total For 352000 HUMAN RESOURCE</b>					
Schedule .3 Total	7,803,678	0	6,394,519	804,936	604,223

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 352000 HUMAN RESOURCE**

Activity - PERSONNEL SVC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	5.00	0.212341	12,296		12,296		12,296
151000 ADMIN OFFICE	22.50	0.955536	55,333		55,333		55,333
201000 COUNTY COUNSEL	16.00	0.679492	39,348		39,348		39,348
251000 COUNTY AUDITOR	3.00	0.127405	7,378		7,378		7,378
301000 ELECTIONS	10.00	0.424683	24,593		24,593	2,708	27,301
302000 ASSESSMENT & TAXATION	109.00	4.629040	268,060		268,060	29,518	297,578
311000 DEI	14.00	0.594556	34,430		34,430		34,430
321000 COUNTY EMERGENCY MGMT	7.00	0.297278	17,215		17,215		17,215
351010 SS-ADMIN	3.00	0.127405	7,378		7,378		7,378
351500 FINANCIAL MGMT	20.00	0.849365	49,185		49,185		49,185
352000 HUMAN RESOURCE	35.00	1.486389	86,074		86,074		86,074
352500 INFO TECHNOLOGY SVCS	85.75	3.641653	210,882		210,882	23,222	234,104
353000 PURCHASING	6.00	0.254810	14,756		14,756	1,625	16,380
353500 FACILITIES MANAGEMENT	56.00	2.378222	137,719		137,719	15,165	152,884
354000 FLEET MANAGEMENT	20.00	0.849365	49,185		49,185	5,416	54,601
354500 INTERNAL SERVICES	5.60	0.237822	13,772		13,772	1,517	15,288
356005 PARKS	10.00	0.424683	24,593		24,593	2,708	27,301
357500 RISK MANAGEMENT	6.00	0.254810	14,756		14,756	1,625	16,380
401000 SHERIFF'S OFFICE ADMIN	38.25	1.624411	94,067		94,067	10,358	104,425
401000 LOL - S.O. ADMIN	15.00	0.637024	36,889		36,889	4,062	40,951
402000 LAW ENF SVCS	144.90	6.153650	356,348		356,348	39,240	395,588
402000 DISTRICT PATROL	139.60	5.928568	343,314		343,314	37,805	381,118
402000 LOL - LAW ENF SVCS	60.75	2.579946	149,400		149,400	16,452	165,852
403000 JAIL	195.75	8.313161	481,401		481,401	53,012	534,413
403000 JAIL COMMISSARY	1.00	0.042468	2,459		2,459	271	2,730
403000 LOL - JAIL	21.50	0.913067	52,874		52,874	5,822	58,696
406070-Nike Services	1.00	0.042468	2,459		2,459	271	2,730
451000 DISTRICT ATTORNEY	108.10	4.590818	265,847		265,847	29,274	295,121
451000 LOL-DISTRICT ATTORNEY	26.50	1.125409	65,171		65,171	7,176	72,347
501000 JUVENILE	40.00	1.698730	98,371		98,371	10,832	109,203
501000 LOL-JUVENILE	10.50	0.445917	25,822		25,822	2,843	28,666
502000 CONCILIATION PROGRAM	4.00	0.169873	9,837		9,837	1,083	10,920
503000 JUVENILE ADMIN	13.00	0.552087	31,970		31,970	3,521	35,491
504000 JUVENILE GRANTS	3.50	0.148639	8,607		8,607	948	9,555
505000 STATE HIGH-RISK PREVENT	13.50	0.573321	33,200		33,200	3,656	36,856
551000 COMMUNITY CORRECTIONS	106.00	4.501635	260,682		260,682	28,706	289,388
551500 LOL COMM CORRECTIONS	32.00	1.358984	78,696		78,696	8,666	87,362
601000 LONG RANGE PLANNING	25.77	1.094407	63,375		63,375	6,979	70,354
602000 CURRENT PLANNING	13.52	0.574171	33,249		33,249	3,661	36,911
602000 BUILDING SERVICES	49.71	2.111097	122,250		122,250	13,462	135,712
603000 ENGINEERING	50.28	2.135304	123,652		123,652	13,616	137,268
603000 SURVEY PUBLIC LAND CNR	3.79	0.160955	9,321		9,321	1,026	10,347
603000 SURVEY	4.58	0.194505	11,263		11,263	1,240	12,504
604000 LUT ADMINISTRATION	24.75	1.051089	60,867		60,867	6,703	67,569
605000 CAPITAL PROJECT MGMT	47.35	2.010872	116,446		116,446	12,823	129,269
606000 LUT OPS & MAINT	111.00	4.713976	272,979		272,979	30,060	303,038
651000 HOUSING SERVICES	104.00	4.416699	255,764		255,764	28,164	283,928
701000 EMERGENCY MEDICAL SVCS	2.90	0.123158	7,132		7,132	785	7,917
703000 PUBLIC HEALTH	151.20	6.421200	371,841		371,841	40,946	412,787
704000 HHS ADMINISTRATION	16.00	0.679492	39,348		39,348	4,333	43,681
705000 CHILDREN & FAMILY SVCS	18.65	0.792033	45,865		45,865	5,051	50,916
706000 HUMAN SERVICES	42.94	1.823587	105,601		105,601	11,629	117,229

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 352000 HUMAN RESOURCE**

Activity - PERSONNEL SVC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
706500 Developmental Disabilities Serv	105.10	4.463414	258,469		258,469	28,462	286,931
708700 COORDINATED CARE ORG	28.96	1.229881	71,220		71,220	7,843	79,063
709000 ANIMAL SERVICES	25.00	1.061706	61,482		61,482	6,770	68,252
751000 VETERANS SERVICES	10.57	0.448889	25,994		25,994	2,862	28,857
752000 AGENCY ON AGING	23.18	0.984414	57,006		57,006	6,277	63,283
801000 WASH CO JUSTICE COURT	9.00	0.382214	22,133		22,133	2,437	24,571
851000 LAW LIBRARY	3.00	0.127405	7,378		7,378	812	8,190
901000 COMMUNITY DEVELOPMENT	6.53	0.277318	16,059		16,059	1,768	17,827
902000 HOME FUND	2.17	0.092156	5,337		5,337	588	5,924
903000 AIR QUALITY	1.30	0.055209	3,197		3,197	352	3,549
961000 WATERMASTER	1.75	0.074319	4,304		4,304	474	4,778
971000 COOP LIBRARY SERVICES	37.00	1.571325	90,993		90,993	10,020	101,013
971015 WEST SLOPE LIBRARY	9.00	0.382214	22,133		22,133	2,437	24,571
981000 FAIR COMPLEX	10.40	0.441670	25,576		25,576	2,816	28,393
984000 EVENT CENTER OPS	6.60	0.280290	16,231		16,231	1,787	18,018
<b>Schedule .4 Total for PERSONNEL SVC</b>	<b>2,354.70</b>	<b>100.000000</b>	<b>5,790,834</b>		<b>5,790,834</b>	<b>603,685</b>	<b>6,394,519</b>

Allocation Basis: Number Of Regular Employees (FTE)

Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 352000 HUMAN RESOURCE**

Activity - EMPLOYEE RELAT

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
354000 FLEET MANAGEMENT	15.00	2.160605	15,750		15,750	1,642	17,391
401000 SHERIFF'S OFFICE ADMIN	3.00	0.432121	3,150		3,150	328	3,478
401000 LOL - S.O. ADMIN	4.00	0.576161	4,200		4,200	438	4,638
402000 LAW ENF SVCS	100.65	14.497659	105,680		105,680	11,017	116,697
402000 DISTRICT PATROL	111.35	16.038891	116,915		116,915	12,188	129,103
402000 LOL - LAW ENF SVCS	48.00	6.913936	50,399		50,399	5,254	55,653
403000 JAIL	166.00	23.910695	174,296		174,296	18,171	192,466
403000 LOL - JAIL	18.00	2.592726	18,900		18,900	1,970	20,870
406070-Nike Services	1.00	0.144040	1,050		1,050	109	1,159
551000 COMMUNITY CORRECTIONS	63.00	9.074541	66,148		66,148	6,896	73,044
551500 LOL COMM CORRECTIONS	29.00	4.177170	30,449		30,449	3,174	33,623
603000 ENGINEERING	17.00	2.448686	17,850		17,850	1,861	19,710
603000 SURVEY PUBLIC LAND CNR	3.00	0.432121	3,150		3,150	328	3,478
603000 SURVEY	3.00	0.432121	3,150		3,150	328	3,478
605000 CAPITAL PROJECT MGMT	13.00	1.872524	13,650		13,650	1,423	15,073
606000 LUT OPS & MAINT	78.00	11.235146	81,898		81,898	8,538	90,436
703000 PUBLIC HEALTH	17.00	2.448686	17,850		17,850	1,861	19,710
705000 CHILDREN & FAMILY SVCS	4.25	0.612171	4,462		4,462	465	4,928
Schedule .4 Total for EMPLOYEE RELAT	694.25	100.000000	728,944		728,944	75,991	804,936

Allocation Basis: Number Of Full-Time Bargaining Unit Employees Per Dept  
Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 352000 HUMAN RESOURCE**

Activity - EMPLOYEE DEV

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	5.00	0.252947	1,384		1,384		1,384
151000 ADMIN OFFICE	22.50	1.138261	6,228		6,228		6,228
201000 COUNTY COUNSEL	16.00	0.809430	4,429		4,429		4,429
251000 COUNTY AUDITOR	3.00	0.151768	830		830		830
301000 ELECTIONS	10.00	0.505894	2,768		2,768	308	3,076
302000 ASSESSMENT & TAXATION	109.00	5.514241	30,173		30,173	3,359	33,532
311000 DEI	14.00	0.708251	3,875		3,875		3,875
321000 COUNTY EMERGENCY MGMT	7.00	0.354126	1,938		1,938		1,938
351010 SS-ADMIN	3.00	0.151768	830		830		830
351500 FINANCIAL MGMT	20.00	1.011787	5,536		5,536		5,536
352000 HUMAN RESOURCE	35.00	1.770628	9,689		9,689		9,689
352500 INFO TECHNOLOGY SVCS	85.75	4.338038	23,737		23,737	2,642	26,379
353000 PURCHASING	6.00	0.303536	1,661		1,661	185	1,846
353500 FACILITIES MANAGEMENT	56.00	2.833005	15,502		15,502	1,726	17,227
354000 FLEET MANAGEMENT	20.00	1.011787	5,536		5,536	616	6,153
354500 INTERNAL SERVICES	5.60	0.283300	1,550		1,550	173	1,723
356005 PARKS	10.00	0.505894	2,768		2,768	308	3,076
357500 RISK MANAGEMENT	6.00	0.303536	1,661		1,661	185	1,846
401000 SHERIFF'S OFFICE ADMIN	35.25	1.783275	9,758		9,758	1,086	10,844
401000 LOL - S.O. ADMIN	11.00	0.556483	3,045		3,045	339	3,384
402000 LAW ENF SVCS	57.90	2.929124	16,028		16,028	1,784	17,812
402000 DISTRICT PATROL	39.60	2.003339	10,962		10,962	1,220	12,182
402000 LOL - LAW ENF SVCS	17.75	0.897961	4,913		4,913	547	5,460
403000 JAIL	71.75	3.629787	19,861		19,861	2,211	22,072
403000 JAIL COMMISSARY	1.00	0.050589	277		277	31	308
403000 LOL - JAIL	5.50	0.278242	1,522		1,522	170	1,692
451000 DISTRICT ATTORNEY	108.10	5.468710	29,924		29,924	3,331	33,255
451000 LOL-DISTRICT ATTORNEY	26.50	1.340618	7,336		7,336	817	8,152
501000 JUVENILE	40.00	2.023575	11,073		11,073	1,233	12,305
501000 LOL-JUVENILE	10.50	0.531188	2,907		2,907	323	3,230
502000 CONCILIATION PROGRAM	4.00	0.202357	1,107		1,107	123	1,230
503000 JUVENILE ADMIN	13.00	0.657662	3,599		3,599	401	3,999
504000 JUVENILE GRANTS	3.50	0.177063	969		969	108	1,077
505000 STATE HIGH-RISK PREVENT	13.50	0.682956	3,737		3,737	416	4,153
551000 COMMUNITY CORRECTIONS	106.00	5.362473	29,342		29,342	3,266	32,609
551500 LOL COMM CORRECTIONS	32.00	1.618860	8,858		8,858	986	9,844
601000 LONG RANGE PLANNING	25.77	1.303688	7,134		7,134	794	7,928
602000 CURRENT PLANNING	13.52	0.683968	3,743		3,743	417	4,159
602000 BUILDING SERVICES	49.71	2.514797	13,761		13,761	1,532	15,292
603000 ENGINEERING	50.28	2.543633	13,918		13,918	1,549	15,468
603000 SURVEY PUBLIC LAND CNR	3.79	0.191734	1,049		1,049	117	1,166
603000 SURVEY	4.58	0.231699	1,268		1,268	141	1,409
604000 LUT ADMINISTRATION	24.75	1.252087	6,851		6,851	763	7,614
605000 CAPITAL PROJECT MGMT	47.35	2.395406	13,107		13,107	1,459	14,566
606000 LUT OPS & MAINT	111.00	5.615420	30,726		30,726	3,420	34,147
651000 HOUSING SERVICES	104.00	5.261294	28,789		28,789	3,205	31,993
701000 EMERGENCY MEDICAL SVCS	2.90	0.146709	803		803	89	892
703000 PUBLIC HEALTH	151.20	7.649114	41,855		41,855	4,661	46,516
704000 HHS ADMINISTRATION	16.00	0.809430	4,429		4,429	493	4,922
705000 CHILDREN & FAMILY SVCS	18.65	0.943492	5,163		5,163	575	5,737
706000 HUMAN SERVICES	42.94	2.172307	11,886		11,886	1,323	13,210

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 352000 HUMAN RESOURCE**

Activity - EMPLOYEE DEV

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
706500 Developmental Disabilities Service	105.10	5.316942	29,093		29,093	3,239	32,332
708700 COORDINATED CARE ORG	28.96	1.465068	8,017		8,017	892	8,909
709000 ANIMAL SERVICES	25.00	1.264734	6,920		6,920	770	7,691
751000 VETERANS SERVICES	10.57	0.534730	2,926		2,926	326	3,252
752000 AGENCY ON AGING	23.18	1.172662	6,417		6,417	714	7,131
801000 WASH CO JUSTICE COURT	9.00	0.455304	2,491		2,491	277	2,769
851000 LAW LIBRARY	3.00	0.151768	830		830	92	923
901000 COMMUNITY DEVELOPMENT	6.53	0.330349	1,808		1,808	201	2,009
902000 HOME FUND	2.17	0.109779	601		601	67	667
903000 AIR QUALITY	1.30	0.065766	360		360	40	400
961000 WATERMASTER	1.75	0.088531	484		484	54	538
971000 COOP LIBRARY SERVICES	37.00	1.871807	10,242		10,242	1,140	11,382
971015 WEST SLOPE LIBRARY	9.00	0.455304	2,491		2,491	277	2,769
981000 FAIR COMPLEX	10.40	0.526129	2,879		2,879	320	3,199
984000 EVENT CENTER OPS	6.60	0.333890	1,827		1,827	203	2,030
<b>Schedule .4 Total for EMPLOYEE DEV</b>	<b>1,976.70</b>	<b>100.000000</b>	<b>547,180</b>		<b>547,180</b>	<b>57,043</b>	<b>604,223</b>

Allocation Basis: Number Of Regular Employees (FTE) Less S.O. Sworn Officers  
Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 352000 HUMAN RESOURCE**

Receiving Department	Total	PERSONNEL SVC	EMPLOYEE RELAT	EMPLOYEE DEV
101000 BOARD OF COMMIS	13,680	12,296	0	1,384
151000 ADMIN OFFICE	61,562	55,333	0	6,228
201000 COUNTY COUNSEL	43,777	39,348	0	4,429
251000 COUNTY AUDITOR	8,208	7,378	0	830
301000 ELECTIONS	30,377	27,301	0	3,076
302000 ASSESSMENT & TAXATION	331,110	297,578	0	33,532
311000 DEI	38,305	34,430	0	3,875
321000 COUNTY EMERGENCY MGMT	19,153	17,215	0	1,938
351010 SS-ADMIN	8,208	7,378	0	830
351500 FINANCIAL MGMT	54,722	49,185	0	5,536
352000 HUMAN RESOURCE	95,763	86,074	0	9,689
352500 INFO TECHNOLOGY SVCS	260,483	234,104	0	26,379
353000 PURCHASING	18,226	16,380	0	1,846
353500 FACILITIES MANAGEMENT	170,111	152,884	0	17,227
354000 FLEET MANAGEMENT	78,146	54,601	17,391	6,153
354500 INTERNAL SERVICES	17,011	15,288	0	1,723
356005 PARKS	30,377	27,301	0	3,076
357500 RISK MANAGEMENT	18,226	16,380	0	1,846
401000 SHERIFF'S OFFICE ADMIN	118,747	104,425	3,478	10,844
401000 LOL - S.O. ADMIN	48,973	40,951	4,638	3,384
402000 LAW ENF SVCS	530,096	395,588	116,697	17,812
402000 DISTRICT PATROL	522,403	381,118	129,103	12,182
402000 LOL - LAW ENF SVCS	226,965	165,852	55,653	5,460
403000 JAIL	748,951	534,413	192,466	22,072
403000 JAIL COMMISSARY	3,038	2,730	0	308
403000 LOL - JAIL	81,258	58,696	20,870	1,692
406070-Nike Services	3,889	2,730	1,159	0
451000 DISTRICT ATTORNEY	328,376	295,121	0	33,255
451000 LOL-DISTRICT ATTORNEY	80,499	72,347	0	8,152
501000 JUVENILE	121,508	109,203	0	12,305
501000 LOL-JUVENILE	31,896	28,666	0	3,230
502000 CONCILIATION PROGRAM	12,151	10,920	0	1,230
503000 JUVENILE ADMIN	39,490	35,491	0	3,999
504000 JUVENILE GRANTS	10,632	9,555	0	1,077
505000 STATE HIGH-RISK PREVENT	41,009	36,856	0	4,153
551000 COMMUNITY CORRECTIONS	395,041	289,388	73,044	32,609
551500 LOL COMM CORRECTIONS	130,830	87,362	33,623	9,844
601000 LONG RANGE PLANNING	78,282	70,354	0	7,928
602000 CURRENT PLANNING	41,070	36,911	0	4,159
602000 BUILDING SERVICES	151,004	135,712	0	15,292
603000 ENGINEERING	172,446	137,268	19,710	15,468
603000 SURVEY PUBLIC LAND CNR	14,991	10,347	3,478	1,166
603000 SURVEY	17,391	12,504	3,478	1,409
604000 LUT ADMINISTRATION	75,183	67,569	0	7,614
605000 CAPITAL PROJECT MGMT	158,908	129,269	15,073	14,566
606000 LUT OPS & MAINT	427,621	303,038	90,436	34,147
651000 HOUSING SERVICES	315,921	283,928	0	31,993
701000 EMERGENCY MEDICAL SVCS	8,809	7,917	0	892
703000 PUBLIC HEALTH	479,013	412,787	19,710	46,516
704000 HHS ADMINISTRATION	48,603	43,681	0	4,922
705000 CHILDREN & FAMILY SVCS	61,581	50,916	4,928	5,737
706000 HUMAN SERVICES	130,439	117,229	0	13,210



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 352000 HUMAN RESOURCE**

Receiving Department	Total	PERSONNEL SVC	EMPLOYEE RELAT	EMPLOYEE DEV
706500 Developmental Disabilities Servic	319,263	286,931	0	32,332
708700 COORDINATED CARE ORG	87,972	79,063	0	8,909
709000 ANIMAL SERVICES	75,943	68,252	0	7,691
751000 VETERANS SERVICES	32,108	28,857	0	3,252
752000 AGENCY ON AGING	70,414	63,283	0	7,131
801000 WASH CO JUSTICE COURT	27,339	24,571	0	2,769
851000 LAW LIBRARY	9,113	8,190	0	923
901000 COMMUNITY DEVELOPMENT	19,836	17,827	0	2,009
902000 HOME FUND	6,592	5,924	0	667
903000 AIR QUALITY	3,949	3,549	0	400
961000 WATERMASTER	5,316	4,778	0	538
971000 COOP LIBRARY SERVICES	112,395	101,013	0	11,382
971015 WEST SLOPE LIBRARY	27,339	24,571	0	2,769
981000 FAIR COMPLEX	31,592	28,393	0	3,199
984000 EVENT CENTER OPS	20,049	18,018	0	2,030
Direct Bill	0	0	0	0
<b>Total</b>	<b>7,803,678</b>	<b>6,394,519</b>	<b>804,936</b>	<b>604,223</b>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 352500 INFO TECHNOLOGY SVCS**

The Information Technology Services Division of the Support Services Department manages and operates the County's technological infrastructure consisting of digital networks for the transmission of voice, image, numerical and text data. Primary activities include: operate and maintain all digital systems, networks, servers, telephone/voicemail systems and personal computers; evaluate, purchase and develop new systems; and manage the County's Information Technology Services budget. This organizational unit includes all the costs for maintaining the operational readiness of the information technology and telecommunications infrastructure of Washington County. In order to better relate the cost of services to the service being provided, costs are budgeted by specific system support area. Costs of the division are allocated in the following manner:

"ITS OPS" relates to costs for Planning and Staff, support of Client Services and Help Desk, Network Infrastructure, Telecom, Audio Visual, Finance, Application Support, Geographic Information Systems (GIS), and WEB systems.

- **ITS OPS – A** - Allocates 50% of the ITS operating budgets to all departments based on the number of regular employee FTE's per Organizational Unit.
- **ITS OPS – B** - Allocates 50% of the ITS operating budgets to all departments based on adopted personnel service budget (account 51100) for each Organizational Unit.

"ITS Special Systems" include A&T systems, LUT System, Public Safety System, Housing System, Health System and Telecom Direct lines. Costs are allocated based on usage.

"ITS External Agencies" charges to external agencies that are in County's telephone systems or have access to other systems.

To see more detail regarding the breakdown of costs by program, please go to the internal web site for the County, HORIZONS, choose Support Services Department | Information Technology Services Division | Budget & Business Info | Cost Plan.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 352500 INFO TECHNOLOGY SVCS**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	25,154,958			25,154,958
Deductions:				
CAPITAL OUTLAY	0			
Total Deductions:	<u>0</u>			0
Inbound Costs:				
151000 ADMIN OFFICE	58,051	9,450	67,501	
201000 COUNTY COUNSEL	90,350	10,594	100,944	
251000 COUNTY AUDITOR	8,039	1,230	9,269	
311000 DEI	36,808	4,977	41,785	
321000 COUNTY EMERGENCY MGMT	37,181	7,254	44,435	
351010 SS-ADMIN	17,788	1,709	19,497	
351500 FINANCIAL MGMT	74,053	9,688	83,741	
352000 HUMAN RESOURCE	234,619	25,864	260,483	
352500 INFO TECHNOLOGY SVCS		1,000,896	1,000,896	
353000 PURCHASING		23,443	23,443	
353500 FACILITIES MANAGEMENT		274,740	274,740	
357010 LIABILITY INSUR		111,597	111,597	
BUILDING DEBT INTEREST		704	704	
BUILDING DEPRECIATION		62,003	62,003	
Total Allocated Additions:	<u>556,890</u>	<u>1,544,147</u>	2,101,037	2,101,037
Total To Be Allocated:	<u>25,711,848</u>	<u>1,544,147</u>		<u>27,255,995</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 352500 INFO TECHNOLOGY SVCS**

	Total	G&A	ITS OPS - A (FTE)	ITS OPS - B (51100)	ITS SPECIAL SYS
<b>Other Expense &amp; Cost</b>					
PERSONNEL SERVICES	16,826,580	0	8,413,290	8,413,290	0
ITS SPECIAL SYSTEMS	1,901,959	0	0	0	1,901,959
OTHER MATERIALS & SERVICES	7,229,588	0	3,614,794	3,614,794	0
OTHER EXPENDITURES	0	0	0	0	0
INTERFUND EXPENSES	0	0	0	0	0
*CAPITAL OUTLAY	0	0	0	0	0
CONTINGENCY	273,900	273,900	0	0	0
LESS: REVENUE	(1,077,069)	1	(538,535)	(538,535)	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	25,154,958				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>	25,154,958	273,901	11,489,549	11,489,549	1,901,959
<b>Allocation Step 1</b>					
Inbound - All Others	556,890	556,890	0	0	0
Reallocate Admin Costs		(830,791)	383,642	383,642	63,507
Unallocated Costs	0	0	0	0	0
1st Allocation	25,711,848	0	11,873,191	11,873,191	1,965,466
<b>Allocation Step 2</b>					
Inbound - All Others	1,544,147	1,544,147	0	0	0
Reallocate Admin Costs		(1,544,147)	713,055	713,055	118,038
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,544,147	0	713,055	713,055	118,038
<b>Total For 352500 INFO TECHNOLOGY SVCS</b>					
Schedule .3 Total	27,255,995	0	12,586,245	12,586,245	2,083,504

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 352500 INFO TECHNOLOGY SVCS**

Activity - ITS OPS - A (FTE)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	5.00	0.214509	25,469		25,469		25,469
151000 ADMIN OFFICE	25.50	1.093998	129,892		129,892		129,892
201000 COUNTY COUNSEL	16.00	0.686430	81,501		81,501		81,501
251000 COUNTY AUDITOR	3.00	0.128706	15,282		15,282		15,282
301000 ELECTIONS	10.00	0.429019	50,938		50,938	3,383	54,321
302000 ASSESSMENT & TAXATION	109.00	4.676305	555,227		555,227	36,877	592,103
311000 DEI	14.00	0.600626	71,313		71,313		71,313
321000 COUNTY EMERGENCY MGMT	7.00	0.300313	35,657		35,657		35,657
351500 FINANCIAL MGMT	26.00	1.115449	132,439		132,439		132,439
352000 HUMAN RESOURCE	41.00	1.758977	208,847		208,847		208,847
352500 INFO TECHNOLOGY SVCS	85.75	3.678837	436,795		436,795		436,795
353500 FACILITIES MANAGEMENT	56.00	2.402505	285,254		285,254	18,946	304,200
354000 FLEET MANAGEMENT	20.00	0.858038	101,877		101,877	6,766	108,643
354500 INTERNAL SERVICES	5.60	0.240251	28,525		28,525	1,895	30,420
356005 PARKS	10.00	0.429019	50,938		50,938	3,383	54,321
401000 SHERIFF'S OFFICE ADMIN	38.25	1.640997	194,839		194,839	12,941	207,779
401000 LOL - S.O. ADMIN	15.00	0.643528	76,407		76,407	5,075	81,482
402000 LAW ENF SVCS	144.90	6.216483	738,095		738,095	49,022	787,117
402000 DISTRICT PATROL	139.60	5.989103	711,098		711,098	47,229	758,327
402000 LOL - LAW ENF SVCS	60.75	2.606289	309,450		309,450	20,553	330,002
403000 JAIL	195.75	8.398043	997,116		997,116	66,226	1,063,342
403000 JAIL COMMISSARY	1.00	0.042902	5,094		5,094	338	5,432
403000 LOL - JAIL	21.50	0.922390	109,517		109,517	7,274	116,791
406005 TRI-MET CONTRACT	1.00	0.042902	5,094		5,094	338	5,432
451000 DISTRICT ATTORNEY	108.10	4.637694	550,642		550,642	36,572	587,214
451000 LOL-DISTRICT ATTORNEY	26.50	1.136900	134,986		134,986	8,965	143,952
501000 JUVENILE	40.00	1.716075	203,753		203,753	13,533	217,286
501000 LOL-JUVENILE	10.50	0.450470	53,485		53,485	3,552	57,038
502000 CONCILIATION PROGRAM	4.00	0.171608	20,375		20,375	1,353	21,729
503000 JUVENILE ADMIN	13.00	0.557724	66,220		66,220	4,398	70,618
504000 JUVENILE GRANTS	3.50	0.150157	17,828		17,828	1,184	19,013
505000 STATE HIGH-RISK PREVENT	13.50	0.579175	68,767		68,767	4,567	73,334
551000 COMMUNITY CORRECTIONS	106.00	4.547600	539,945		539,945	35,862	575,807
551500 LOL COMM CORRECTIONS	32.00	1.372860	163,002		163,002	10,826	173,828
601000 LONG RANGE PLANNING	25.77	1.105582	131,268		131,268	8,718	139,986
602000 CURRENT PLANNING	13.52	0.580033	68,868		68,868	4,574	73,443
602000 BUILDING SERVICES	49.71	2.132653	253,214		253,214	16,818	270,032
603000 ENGINEERING	50.28	2.157107	256,117		256,117	17,011	273,128
603000 SURVEY PUBLIC LAND CNR	3.79	0.162598	19,306		19,306	1,282	20,588
603000 SURVEY	4.58	0.196491	23,330		23,330	1,550	24,879
604000 LUT ADMINISTRATION	24.75	1.061822	126,072		126,072	8,373	134,446
605000 CAPITAL PROJECT MGMT	47.35	2.031404	241,192		241,192	16,019	257,212
606000 LUT OPS & MAINT	111.00	4.762109	565,414		565,414	37,553	602,967
651000 HOUSING SERVICES	104.00	4.461796	529,758		529,758	35,185	564,943
701000 EMERGENCY MEDICAL SVCS	2.90	0.124415	14,772		14,772	981	15,753
703000 PUBLIC HEALTH	151.20	6.486765	770,186		770,186	51,154	821,340
704000 HHS ADMINISTRATION	16.00	0.686430	81,501		81,501	5,413	86,914
705000 CHILDREN & FAMILY SVCS	18.65	0.800120	95,000		95,000	6,310	101,309
706000 HUMAN SERVICES	42.94	1.842207	218,729		218,729	14,527	233,256
706500 Developmental Disabilities Servic	105.10	4.508988	535,361		535,361	35,557	570,918
708700 COORDINATED CARE ORG	28.96	1.242439	147,517		147,517	9,798	157,315

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 352500 INFO TECHNOLOGY SVCS**

Activity - ITS OPS - A (FTE)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
709000 ANIMAL SERVICES	25.00	1.072547	127,346		127,346	8,458	135,803
751000 VETERANS SERVICES	10.57	0.453473	53,842		53,842	3,576	57,418
752000 AGENCY ON AGING	23.18	0.994466	118,075		118,075	7,842	125,917
801000 WASH CO JUSTICE COURT	9.00	0.386117	45,844		45,844	3,045	48,889
851000 LAW LIBRARY	3.00	0.128706	15,282		15,282	1,015	16,296
901000 COMMUNITY DEVELOPMENT	6.53	0.280149	33,263		33,263	2,209	35,472
902000 HOME FUND	2.17	0.093097	11,054		11,054	734	11,788
903000 AIR QUALITY	1.30	0.055772	6,622		6,622	440	7,062
961000 WATERMASTER	1.75	0.075078	8,914		8,914	592	9,506
971000 COOP LIBRARY SERVICES	22.20	0.952422	113,083		113,083	7,511	120,593
981000 FAIR COMPLEX	10.40	0.446180	52,976		52,976	3,519	56,494
984000 EVENT CENTER OPS	6.60	0.283152	33,619		33,619	2,233	35,852
<b>Schedule .4 Total for ITS OPS - A (FTE)</b>	<b>2,330.90</b>	<b>100.000000</b>	<b>11,873,191</b>		<b>11,873,191</b>	<b>713,055</b>	<b>12,586,245</b>

Allocation Basis: Number Of Regular Employees (FTE)

Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 352500 INFO TECHNOLOGY SVCS**

Activity - ITS OPS - B (51100)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	895,807	0.271146	32,194		32,194		32,194
151000 ADMIN OFFICE	4,780,400	1.446946	171,799		171,799		171,799
201000 COUNTY COUNSEL	3,716,566	1.124941	133,566		133,566		133,566
251000 COUNTY AUDITOR	555,291	0.168077	19,956		19,956		19,956
301000 ELECTIONS	5,936,455	1.796864	213,345		213,345	14,503	227,848
302000 ASSESSMENT & TAXATION	13,950,066	4.222448	501,339		501,339	34,080	535,419
311000 DEI	2,329,730	0.705170	83,726		83,726		83,726
321000 COUNTY EMERGENCY MGMT	1,168,543	0.353698	41,995		41,995		41,995
351010 SS-ADMIN	456,717	0.138240	16,413		16,413		16,413
351500 FINANCIAL MGMT	3,391,976	1.026693	121,901		121,901		121,901
352000 HUMAN RESOURCE	5,511,843	1.668341	198,085		198,085		198,085
352500 INFO TECHNOLOGY SVCS	15,696,437	4.751045	564,101		564,101		564,101
353000 PURCHASING	886,949	0.268464	31,875		31,875	2,167	34,042
353500 FACILITIES MANAGEMENT	8,098,390	2.451245	291,041		291,041	19,784	310,825
354000 FLEET MANAGEMENT	2,877,154	0.870866	103,400		103,400	7,029	110,428
354500 INTERNAL SERVICES	625,658	0.189376	22,485		22,485	1,529	24,013
356005 PARKS	1,456,301	0.440798	52,337		52,337	3,558	55,895
356010 METZGER PARK	74,730	0.022620	2,686		2,686	182	2,868
357500 RISK MANAGEMENT	1,036,558	0.313748	37,252		37,252	2,532	39,784
401000 SHERIFF'S OFFICE ADMIN	6,680,297	2.022012	240,077		240,077	16,320	256,397
401000 LOL - S.O. ADMIN	2,640,206	0.799145	94,884		94,884	6,450	101,334
402000 LAW ENF SVCS	25,139,454	7.609286	903,465		903,465	61,416	964,881
402000 DISTRICT PATROL	17,750,740	5.372847	637,928		637,928	43,365	681,294
402000 LOL - LAW ENF SVCS	7,812,136	2.364601	280,754		280,754	19,085	299,839
403000 JAIL	33,084,542	10.014131	1,188,997		1,188,997	80,827	1,269,824
403000 JAIL COMMISSARY	139,546	0.042238	5,015		5,015	341	5,356
403000 LOL - JAIL	3,678,327	1.113367	132,192		132,192	8,986	141,178
403500 JAIL HEALTH CARE	8,115	0.002456	292		292	20	311
451000 DISTRICT ATTORNEY	16,194,738	4.901872	582,009		582,009	39,564	621,573
451000 LOL-DISTRICT ATTORNEY	2,592,595	0.784734	93,173		93,173	6,334	99,507
501000 JUVENILE	10,674,284	3.230924	383,614		383,614	26,077	409,691
501000 LOL-JUVENILE	1,518,286	0.459559	54,564		54,564	3,709	58,274
502000 CONCILIATION PROGRAM	535,839	0.162189	19,257		19,257	1,309	20,566
503000 JUVENILE ADMIN	2,008,749	0.608014	72,191		72,191	4,907	77,098
504000 JUVENILE GRANTS	534,651	0.161830	19,214		19,214	1,306	20,520
505000 STATE HIGH-RISK PREVENT	1,857,262	0.562162	66,747		66,747	4,537	71,284
551000 COMMUNITY CORRECTIONS	14,289,249	4.325113	513,529		513,529	34,909	548,438
551500 LOL COMM CORRECTIONS	2,684,839	0.812655	96,488		96,488	6,559	103,047
601000 LONG RANGE PLANNING	4,051,165	1.226219	145,591		145,591	9,897	155,488
602000 CURRENT PLANNING	1,973,579	0.597369	70,927		70,927	4,822	75,748
602000 BUILDING SERVICES	4,747,433	1.436967	170,614		170,614	11,598	182,212
603000 ENGINEERING	6,380,896	1.931389	229,317		229,317	15,589	244,906
603000 SURVEY PUBLIC LAND CNR	596,815	0.180646	21,448		21,448	1,458	22,906
603000 SURVEY	692,718	0.209674	24,895		24,895	1,692	26,587
604000 LUT ADMINISTRATION	3,985,684	1.206399	143,238		143,238	9,737	152,975
605000 CAPITAL PROJECT MGMT	6,145,097	1.860016	220,843		220,843	15,013	235,856
606000 LUT OPS & MAINT	3,487,335	1.055557	125,328		125,328	8,520	133,848
651000 HOUSING SERVICES	14,060,604	4.255906	505,312		505,312	34,350	539,662
701000 EMERGENCY MEDICAL SVCS	579,736	0.175476	20,835		20,835	1,416	22,251
703000 PUBLIC HEALTH	20,292,667	6.142245	729,280		729,280	49,575	778,856
704000 HHS ADMINISTRATION	2,498,187	0.756159	89,780		89,780	6,103	95,883
705000 CHILDREN & FAMILY SVCS	3,088,356	0.934793	110,990		110,990	7,545	118,535

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 352500 INFO TECHNOLOGY SVCS**

Activity - ITS OPS - B (51100)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
706000 HUMAN SERVICES	3,804,499	1.151557	136,727		136,727	9,294	146,021
706500 Developmental Disabilities Serv	13,968,192	4.227934	501,991		501,991	34,124	536,115
708700 COORDINATED CARE ORG	4,088,020	1.237374	146,916		146,916	9,987	156,903
709000 ANIMAL SERVICES	2,894,913	0.876241	104,038		104,038	7,072	111,110
751000 VETERANS SERVICES	1,281,122	0.387774	46,041		46,041	3,130	49,171
752000 AGENCY ON AGING	2,848,858	0.862301	102,383		102,383	6,960	109,342
801000 WASH CO JUSTICE COURT	1,153,143	0.349037	41,442		41,442	2,817	44,259
851000 LAW LIBRARY	384,408	0.116354	13,815		13,815	939	14,754
901000 COMMUNITY DEVELOPMENT	573,271	0.173519	20,602		20,602	1,400	22,002
902000 HOME FUND	325,223	0.098439	11,688		11,688	794	12,482
903000 AIR QUALITY	180,949	0.054770	6,503		6,503	442	6,945
904000 HPOF	175,000	0.052970	6,289		6,289	427	6,717
961000 WATERMASTER	976,370	0.295531	35,089		35,089	2,385	37,474
981000 FAIR COMPLEX	1,083,081	0.327830	38,924		38,924	2,646	41,570
984000 EVENT CENTER OPS	791,893	0.239693	28,459		28,459	1,935	30,394
Schedule .4 Total for ITS OPS - B (51100)	330,378,640	100.000000	11,873,191		11,873,191	713,055	12,586,245

Allocation Basis: Personal Services (Account 51100) Budget  
Allocation Source: Adopted Budget



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 352500 INFO TECHNOLOGY SVCS**

Activity - ITS SPECIAL SYS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
301000 ELECTIONS	156,200	8.557493	168,195		168,195	10,187	178,382
302000 ASSESSMENT & TAXATION	808,669	44.303322	870,767		870,767	52,741	923,508
351500 FINANCIAL MGMT	15,446	0.846217	16,632		16,632		16,632
353500 FACILITIES MANAGEMENT	3,862	0.211582	4,159		4,159	252	4,410
451000 DISTRICT ATTORNEY	3,862	0.211582	4,159		4,159	252	4,410
601000 LONG RANGE PLANNING	7,723	0.423108	8,316		8,316	504	8,820
602000 CURRENT PLANNING	40,239	2.204513	43,329		43,329	2,624	45,953
602000 BUILDING SERVICES	291,526	15.971393	313,912		313,912	19,013	332,926
603000 ENGINEERING	111,828	6.126551	120,415		120,415	7,293	127,709
603000 SURVEY PUBLIC LAND CNR	7,628	0.417904	8,214		8,214	498	8,711
603000 SURVEY	6,267	0.343341	6,748		6,748	409	7,157
604000 LUT ADMINISTRATION	18,505	1.013805	19,926		19,926	1,207	21,133
605000 CAPITAL PROJECT MGMT	73,618	4.033198	79,271		79,271	4,801	84,072
606000 LUT OPS & MAINT	188,205	10.310902	202,657		202,657	12,275	214,932
651000 HOUSING SERVICES	3,862	0.211582	4,159		4,159	252	4,410
703000 PUBLIC HEALTH	54,861	3.005586	59,074		59,074	3,578	62,652
704005 HHS ADMIN	33,000	1.807921	35,534		35,534	2,152	37,686
<b>Schedule .4 Total for ITS SPECIAL SYS</b>	<b>1,825,301</b>	<b>100.000000</b>	<b>1,965,466</b>		<b>1,965,466</b>	<b>118,038</b>	<b>2,083,504</b>

Allocation Basis: Distributed By Use  
Allocation Source: Information Technology Systems Records

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 352500 INFO TECHNOLOGY SVCS**

Receiving Department	Total	ITS OPS - A (FTE)	ITS OPS - B (51100)	ITS SPECIAL SYS
101000 BOARD OF COMMIS	57,663	25,469	32,194	0
151000 ADMIN OFFICE	301,691	129,892	171,799	0
201000 COUNTY COUNSEL	215,067	81,501	133,566	0
251000 COUNTY AUDITOR	35,238	15,282	19,956	0
301000 ELECTIONS	460,551	54,321	227,848	178,382
302000 ASSESSMENT & TAXATION	2,051,031	592,103	535,419	923,508
311000 DEI	155,040	71,313	83,726	0
321000 COUNTY EMERGENCY MGMT	77,652	35,657	41,995	0
351010 SS-ADMIN	16,413	0	16,413	0
351500 FINANCIAL MGMT	270,973	132,439	121,901	16,632
352000 HUMAN RESOURCE	406,932	208,847	198,085	0
352500 INFO TECHNOLOGY SVCS	1,000,896	436,795	564,101	0
353000 PURCHASING	34,042	0	34,042	0
353500 FACILITIES MANAGEMENT	619,436	304,200	310,825	4,410
354000 FLEET MANAGEMENT	219,071	108,643	110,428	0
354500 INTERNAL SERVICES	54,433	30,420	24,013	0
356005 PARKS	110,216	54,321	55,895	0
356010 METZGER PARK	2,868	0	2,868	0
357500 RISK MANAGEMENT	39,784	0	39,784	0
401000 SHERIFF'S OFFICE ADMIN	464,177	207,779	256,397	0
401000 LOL - S.O. ADMIN	182,816	81,482	101,334	0
402000 LAW ENF SVCS	1,751,998	787,117	964,881	0
402000 DISTRICT PATROL	1,439,620	758,327	681,294	0
402000 LOL - LAW ENF SVCS	629,841	330,002	299,839	0
403000 JAIL	2,333,166	1,063,342	1,269,824	0
403000 JAIL COMMISSARY	10,788	5,432	5,356	0
403000 LOL - JAIL	257,969	116,791	141,178	0
403500 JAIL HEALTH CARE	311	0	311	0
406005 TRI-MET CONTRACT	5,432	5,432	0	0
451000 DISTRICT ATTORNEY	1,213,197	587,214	621,573	4,410
451000 LOL-DISTRICT ATTORNEY	243,458	143,952	99,507	0
501000 JUVENILE	626,977	217,286	409,691	0
501000 LOL-JUVENILE	115,311	57,038	58,274	0
502000 CONCILIATION PROGRAM	42,295	21,729	20,566	0
503000 JUVENILE ADMIN	147,716	70,618	77,098	0
504000 JUVENILE GRANTS	39,533	19,013	20,520	0
505000 STATE HIGH-RISK PREVENT	144,618	73,334	71,284	0
551000 COMMUNITY CORRECTIONS	1,124,244	575,807	548,438	0
551500 LOL COMM CORRECTIONS	276,876	173,828	103,047	0
601000 LONG RANGE PLANNING	304,295	139,986	155,488	8,820
602000 CURRENT PLANNING	195,144	73,443	75,748	45,953
602000 BUILDING SERVICES	785,169	270,032	182,212	332,926
603000 ENGINEERING	645,743	273,128	244,906	127,709
603000 SURVEY PUBLIC LAND CNR	52,206	20,588	22,906	8,711
603000 SURVEY	58,624	24,879	26,587	7,157
604000 LUT ADMINISTRATION	308,554	134,446	152,975	21,133
605000 CAPITAL PROJECT MGMT	577,140	257,212	235,856	84,072
606000 LUT OPS & MAINT	951,747	602,967	133,848	214,932
651000 HOUSING SERVICES	1,109,015	564,943	539,662	4,410
701000 EMERGENCY MEDICAL SVCS	38,004	15,753	22,251	0
703000 PUBLIC HEALTH	1,662,847	821,340	778,856	62,652
704000 HHS ADMINISTRATION	182,798	86,914	95,883	0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 352500 INFO TECHNOLOGY SVCS**

Receiving Department	Total	ITS OPS - A (FTE)	ITS OPS - B (51100)	ITS SPECIAL SYS
704005 HHS ADMIN	37,686	0	0	37,686
705000 CHILDREN & FAMILY SVCS	219,844	101,309	118,535	0
706000 HUMAN SERVICES	379,277	233,256	146,021	0
706500 Developmental Disabilities Servic	1,107,033	570,918	536,115	0
708700 COORDINATED CARE ORG	314,218	157,315	156,903	0
709000 ANIMAL SERVICES	246,913	135,803	111,110	0
751000 VETERANS SERVICES	106,589	57,418	49,171	0
752000 AGENCY ON AGING	235,259	125,917	109,342	0
801000 WASH CO JUSTICE COURT	93,148	48,889	44,259	0
851000 LAW LIBRARY	31,050	16,296	14,754	0
901000 COMMUNITY DEVELOPMENT	57,475	35,472	22,003	0
902000 HOME FUND	24,270	11,788	12,482	0
903000 AIR QUALITY	14,007	7,062	6,945	0
904000 HPOF	6,717	0	6,717	0
961000 WATERMASTER	46,980	9,506	37,474	0
971000 COOP LIBRARY SERVICES	120,593	120,593	0	0
981000 FAIR COMPLEX	98,064	56,494	41,570	0
984000 EVENT CENTER OPS	66,246	35,852	30,394	0
Direct Bill	0	0	0	0
<b>Total</b>	<b>27,255,995</b>	<b>12,586,245</b>	<b>12,586,245</b>	<b>2,083,504</b>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 353000 PURCHASING**

The Purchasing Services Division is responsible for managing both the formal and informal procurement processes for all County purchases, participating in the development and administration of all public contracts and professional services agreements, and establishing and monitoring uniform purchasing procedures.

- **Purchasing - General** - Relates to the economical and efficient procurement of goods and services for all County operations. The division issues purchase orders, monitors compliance with County purchasing regulations, and conducts training sessions to assist County personnel in staying current with revised rules, policies and procedures. Costs are allocated based on actual department usage as obtained through an extraction of purchasing requisition and release lines from WISARD.
- **Purchasing - Bids/Proposals** - Relates to work performed in developing and processing Bids and Request For Proposals (RFP's). This activity includes preparing the solicitation documents, printing, advertising and distribution of the documents. Also, answering questions, issuing addendums and tabulating solicitation results. Purchasing may also assist in the selection of professional services proposers and prepares the materials to the Board of Commissioners. Costs are allocated based on the number of formal transactions (bids, proposals, exemptions, etc.) processed for respective organizational units; weighted by whether Purchasing staff performed the entire process, reviewed the entire process, or prepared an agenda.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 353000 PURCHASING**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,038,615			1,038,615
Deductions:				
CAPITAL OUTLAY	0			
Total Deductions:	<u>0</u>			0
Inbound Costs:				
151000 ADMIN OFFICE	3,349	545	3,895	
201000 COUNTY COUNSEL	10,668	1,251	11,918	
251000 COUNTY AUDITOR	320	49	369	
311000 DEI	2,575	348	2,924	
321000 COUNTY EMERGENCY MGMT	2,602	508	3,109	
351010 SS-ADMIN	1,245	120	1,364	
351500 FINANCIAL MGMT	7,359	961	8,320	
352000 HUMAN RESOURCE	16,417	1,810	18,226	
352500 INFO TECHNOLOGY SVCS	31,875	2,167	34,042	
353000 PURCHASING		6,837	6,837	
353500 FACILITIES MANAGEMENT		23,721	23,721	
357010 LIABILITY INSUR		4,091	4,091	
BUILDING DEBT INTEREST		37	37	
BUILDING DEPRECIATION		5,677	5,677	
Total Allocated Additions:	<u>76,409</u>	<u>48,121</u>	124,530	124,530
Total To Be Allocated:	<u>1,115,024</u>	<u>48,121</u>		<u>1,163,145</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 353000 PURCHASING**

	Total	G&A	PURCH GENERAL	BIDS/RFPS
<b>Other Expense &amp; Cost</b>				
PERSONNEL SERVICES	950,809	0	618,026	332,783
51210 Supplies- general	521	0	208	313
51275 Books, subscriptions, and	8,857	0	3,543	5,314
51280 Services-contract, government	38,346	0	38,346	0
51295 Advertising and public	7,294	0	0	7,294
51305 Communications-services	1,250	0	812	438
51350 Dues and membership	5,106	0	3,319	1,787
51355 Training and education	7,294	0	4,741	2,553
51360 Travel expense	2,084	0	1,355	729
51365 Private mileage	521	0	339	182
51385 Public information	6,773	0	4,402	2,371
51465 Postage and freight- Inte	0	0	0	0
51470 Mail Messenger Services-	6,649	0	4,322	2,327
51475 Printing- Internal	0	0	0	0
51480 Photocopy machine- Intern	0	0	0	0
51525 Fleet - Internal (non-capital)	0	0	0	0
51550 Others	261	0	170	91
Other Matersial and Services	0	0	0	0
OTHER EXPENDITURES	250	0	162	88
*CAPITAL OUTLAY	0	0	0	0
CONTINGENCY	2,600	2,600	0	0
LESS REVENUE	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	1,038,615			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
Functional Cost	1,038,615	2,600	679,745	356,270
<b>Allocation Step 1</b>				
Inbound - All Others	76,409	76,409	0	0
Reallocate Admin Costs		(79,009)	51,839	27,170
Unallocated Costs	0	0	0	0
1st Allocation	1,115,024	0	731,584	383,440
<b>Allocation Step 2</b>				
Inbound - All Others	48,121	48,121	0	0
Reallocate Admin Costs		(48,121)	31,573	16,548
Unallocated Costs	0	0	0	0
2nd Allocation	48,121	0	31,573	16,548
<b>Total For 353000 PURCHASING</b>				
Schedule .3 Total	1,163,145	0	763,157	399,988

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 353000 PURCHASING**

Activity - PURCH GENERAL

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	25	0.085225	623		623		623
151000 ADMIN OFFICE	112	0.381810	2,793		2,793		2,793
162000 NON-DEPARTMENTAL	7	0.023863	175		175	8	182
169600 COMMUNITY NETWORK	19	0.064771	474		474	22	495
201000 COUNTY COUNSEL	54	0.184087	1,347		1,347		1,347
251000 COUNTY AUDITOR	6	0.020454	150		150		150
301000 ELECTIONS	114	0.388628	2,843		2,843	131	2,974
302000 ASSESSMENT & TAXATION	274	0.934070	6,833		6,833	314	7,148
311000 DEI	131	0.446581	3,267		3,267		3,267
321000 COUNTY EMERGENCY MGMT	63	0.214768	1,571		1,571		1,571
351010 SS-ADMIN	3	0.010227	75		75		75
351500 FINANCIAL MGMT	162	0.552260	4,040		4,040		4,040
352000 HUMAN RESOURCE	256	0.872707	6,385		6,385		6,385
352500 INFO TECHNOLOGY SVCS	940	3.204473	23,443		23,443		23,443
353000 PURCHASING	64	0.218177	1,596		1,596		1,596
353500 FACILITIES MANAGEMENT	5,899	20.109771	147,121		147,121	6,773	153,894
354000 FLEET MANAGEMENT	777	2.648803	19,378		19,378	892	20,270
354100 FLEET REPLACEMENT	46	0.156815	1,147		1,147	53	1,200
354500 INTERNAL SERVICES	472	1.609054	11,772		11,772	542	12,313
355500 BLDG EQUIP REPLACEMENT	48	0.163633	1,197		1,197	55	1,252
356005 PARKS	364	1.240881	9,078		9,078	418	9,496
356010 METZGER PARK	120	0.409082	2,993		2,993	138	3,130
357500 RISK MANAGEMENT	11	0.037499	274		274	13	287
357010 LIABILITY INSUR	91	0.310220	2,269		2,269	104	2,374
357005 LIFE INSURANCE	49	0.167042	1,222		1,222	56	1,278
357010 WORKERS COMP INSURANCE	39	0.132952	973		973	45	1,017
357005 MEDICAL INSURANCE	172	0.586350	4,290		4,290	197	4,487
357005 UNEMPLOYMENT INS	10	0.034090	249		249	11	261
358000 ITS CAPITAL ACQUISITION	536	1.827231	13,368		13,368	615	13,983
358000 FACILITIES CAPITAL PROJ	186	0.634076	4,639		4,639	213	4,852
358000 GREENSPACE CAP PROJ.	3	0.010227	75		75	3	78
358000 EMERGENCY COMM SYS	66	0.224995	1,646		1,646	76	1,722
401000 SHERIFF'S OFFICE ADMIN	286	0.974978	7,133		7,133	328	7,461
401000 LOL - S.O. ADMIN	94	0.320447	2,344		2,344	108	2,452
402000 LAW ENF SVCS	872	2.972660	21,747		21,747	1,000	22,748
402000 DISTRICT PATROL	519	1.769278	12,944		12,944	595	13,539
402000 LOL - LAW ENF SVCS	344	1.172701	8,579		8,579	395	8,974
403000 JAIL	620	2.113588	15,463		15,463	711	16,174
403000 JAIL COMMISSARY	40	0.136361	998		998	46	1,043
403000 LOL - JAIL	129	0.439763	3,217		3,217	148	3,365
403500 JAIL HEALTH CARE	15	0.051135	374		374	17	391
404000 COURT SECURITY FUND	13	0.044317	324		324	15	339
406050 WIN Contracts	25	0.085225	623		623	29	652
406060 TASKFORCE REIMBURSABLES	8	0.027272	200		200	9	209
406065 CORNELIUS LAW ENF SVCS	3	0.010227	75		75	3	78
451000 DISTRICT ATTORNEY	503	1.714734	12,545		12,545	577	13,122
451000 LOL-DISTRICT ATTORNEY	37	0.126133	923		923	42	965
501000 JUVENILE	420	1.431786	10,475		10,475	482	10,957
501000 LOL-JUVENILE	269	0.917025	6,709		6,709	309	7,017
502000 CONCILIATION PROGRAM	25	0.085225	623		623	29	652
503000 JUVENILE ADMIN	16	0.054544	399		399	18	417

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 353000 PURCHASING**

Activity - PURCH GENERAL

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
504000 JUVENILE GRANTS	2	0.006818	50		50	2	52
505000 STATE HIGH-RISK PREVENT	41	0.139770	1,023		1,023	47	1,069
551000 COMMUNITY CORRECTIONS	828	2.822663	20,650		20,650	950	21,600
551500 LOL COMM CORRECTIONS	144	0.490898	3,591		3,591	165	3,756
601000 LONG RANGE PLANNING	123	0.419309	3,068		3,068	141	3,209
602000 CURRENT PLANNING	80	0.272721	1,995		1,995	92	2,087
602000 BUILDING SERVICES	347	1.182928	8,654		8,654	398	9,052
603000 ENGINEERING	685	2.335174	17,084		17,084	786	17,870
603000 SURVEY PUBLIC LAND CNR	14	0.047726	349		349	16	365
603000 SURVEY	2	0.006818	50		50	2	52
604000 LUT ADMINISTRATION	87	0.296584	2,170		2,170	100	2,269
604500 ROAD FUND ADMIN	37	0.126133	923		923	42	965
605000 CAPITAL PROJECT MGMT	94	0.320447	2,344		2,344	108	2,452
606000 LUT OPS & MAINT	1,743	5.941910	43,470		43,470	2,000	45,470
606500 MSTIP 3	1,026	3.497648	25,588		25,588	1,177	26,765
606500 ROAD CAPITAL PROJECT	390	1.329515	9,727		9,727	447	10,174
606500 TDT	16	0.054544	399		399	18	417
607000 Regional Transportation	69	0.235222	1,721		1,721	79	1,800
608000 URBAN ROAD MAINT DIST	191	0.651122	4,763		4,763	219	4,983
608500 NORTH BETHANY SERVICE DIST	16	0.054544	399		399	18	417
609000 SPECIAL LIGHT DISTRICT #1	16	0.054544	399		399	18	417
651000 HOUSING SERVICES	589	2.007909	14,690		14,690	676	15,365
652000 Metro Affordable Housing	36	0.122724	898		898	41	939
653000 Metro SHS	642	2.188587	16,011		16,011	737	16,748
661000 FEDERAL HOUSING PROG	462	1.574964	11,522		11,522	530	12,052
662000 LOCAL FUND HOUSING PROG	101	0.344310	2,519		2,519	116	2,635
663000 AFFORDABLE HOUSING POOL	94	0.320447	2,344		2,344	108	2,452
701000 EMERGENCY MEDICAL SVCS	57	0.194314	1,422		1,422	65	1,487
703000 PUBLIC HEALTH	1,575	5.369196	39,280		39,280	1,807	41,087
704000 HHS ADMINISTRATION	71	0.242040	1,771		1,771	81	1,852
705000 CHILDREN & FAMILY SVCS	253	0.862480	6,310		6,310	290	6,600
706000 HUMAN SERVICES	1,017	3.466967	25,364		25,364	1,167	26,531
706500 Developmental Disabilities Servic	100	0.340901	2,494		2,494	115	2,609
708700 COORDINATED CARE ORG	51	0.173860	1,272		1,272	58	1,330
708900 MH URGENT CARE CTR	41	0.139770	1,023		1,023	47	1,069
709000 ANIMAL SERVICES	359	1.223836	8,953		8,953	412	9,365
751000 VETERANS SERVICES	87	0.296584	2,170		2,170	100	2,269
752000 AGENCY ON AGING	822	2.802209	20,501		20,501	943	21,444
801000 WASH CO JUSTICE COURT	67	0.228404	1,671		1,671	77	1,748
851000 LAW LIBRARY	52	0.177269	1,297		1,297	60	1,357
901000 COMMUNITY DEVELOPMENT	323	1.101111	8,056		8,056	371	8,426
902000 HOME FUND	35	0.119315	873		873	40	913
903000 AIR QUALITY	98	0.334083	2,444		2,444	112	2,557
904000 HPOF	8	0.027272	200		200	9	209
951000 AGRICULTURE	4	0.013636	100		100	5	104
961000 WATERMASTER	16	0.054544	399		399	18	417
971000 COOP LIBRARY SERVICES	493	1.680644	12,295		12,295	566	12,861
971015 WEST SLOPE LIBRARY	113	0.385219	2,818		2,818	130	2,948
981000 FAIR COMPLEX	330	1.124974	8,230		8,230	379	8,609
984000 EVENT CENTER OPS	130	0.443172	3,242		3,242	149	3,391



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 353000 PURCHASING**

Activity - PURCH GENERAL

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for PURCH GENERAL	29,334	100.000000	731,584		731,584	31,573	763,157

Allocation Basis: Total Number Of Requisition Dist Lines And Releases

Allocation Source: Wisard Actual Count

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 353000 PURCHASING**

Activity - BIDS/RFPs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
151000 ADMIN OFFICE	8.00	1.822323	6,988		6,988		6,988
302000 ASSESSMENT & TAXATION	4.00	0.911162	3,494		3,494	159	3,652
321000 COUNTY EMERGENCY MGMT	4.00	0.911162	3,494		3,494		3,494
352000 HUMAN RESOURCE	4.00	0.911162	3,494		3,494		3,494
353000 PURCHASING	6.00	1.366743	5,241		5,241		5,241
353500 FACILITIES MANAGEMENT	129.00	29.384964	112,674		112,674	5,120	117,794
354000 FLEET MANAGEMENT	2.00	0.455581	1,747		1,747	79	1,826
356005 PARKS	6.00	1.366743	5,241		5,241	238	5,479
357010 LIABILITY INSUR	8.00	1.822323	6,988		6,988	317	7,305
358000 ITS CAPITAL ACQUISITION	4.00	0.911162	3,494		3,494	159	3,652
358000 FACILITIES CAPITAL PROJ	14.00	3.189066	12,228		12,228	556	12,784
401000 SHERIFF'S OFFICE ADMIN	5.00	1.138952	4,367		4,367	198	4,566
403000 JAIL	6.00	1.366743	5,241		5,241	238	5,479
505000 STATE HIGH-RISK PREVENT	1.00	0.227790	873		873	40	913
551000 COMMUNITY CORRECTIONS	4.00	0.911162	3,494		3,494	159	3,652
601000 LONG RANGE PLANNING	8.00	1.822323	6,988		6,988	317	7,305
602000 CURRENT PLANNING	4.00	0.911162	3,494		3,494	159	3,652
604500 ROAD FUND ADMIN	4.00	0.911162	3,494		3,494	159	3,652
605000 CAPITAL PROJECT MGMT	10.00	2.277904	8,734		8,734	397	9,131
606000 LUT OPS & MAINT	36.00	8.200456	31,444		31,444	1,429	32,872
606500 ROAD CAPITAL PROJECT	2.00	0.455581	1,747		1,747	79	1,826
608000 URBAN ROAD MAINT DIST	2.00	0.455581	1,747		1,747	79	1,826
652000 Metro Affordabe Housing	4.00	0.911162	3,494		3,494	159	3,652
653000 Metro SHS	39.00	8.883827	34,064		34,064	1,548	35,612
701000 EMERGENCY MEDICAL SVCS	4.00	0.911162	3,494		3,494	159	3,652
703000 PUBLIC HEALTH	28.00	6.378132	24,456		24,456	1,111	25,567
704000 HHS ADMINISTRATION	40.00	9.111617	34,938		34,938	1,587	36,525
705000 CHILDREN & FAMILY SVCS	4.00	0.911162	3,494		3,494	159	3,652
706000 HUMAN SERVICES	12.00	2.733485	10,481		10,481	476	10,957
709000 ANIMAL SERVICES	2.00	0.455581	1,747		1,747	79	1,826
Animal Services gifts & donations	4.00	0.911162	3,494		3,494	159	3,652
752000 AGENCY ON AGING	1.00	0.227790	873		873	40	913
901000 COMMUNITY DEVELOPMENT	6.00	1.366743	5,241		5,241	238	5,479
903000 AIR QUALITY	4.00	0.911162	3,494		3,494	159	3,652
981000 FAIR COMPLEX	12.00	2.733485	10,481		10,481	476	10,957
984000 EVENT CENTER OPS	8.00	1.822323	6,988		6,988	317	7,305
Schedule .4 Total for BIDS/RFPs	439.00	100.000000	383,440		383,440	16,548	399,988

Allocation Basis: Weighted Number Of Bids & RFP's  
Allocation Source: Purchasing Division

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 353000 PURCHASING**

Receiving Department	Total	PURCH GENERAL	BIDS/RFPS
101000 BOARD OF COMMIS	623	623	0
151000 ADMIN OFFICE	9,781	2,793	6,988
162000 NON-DEPARTMENTAL	182	182	0
169600 COMMUNITY NETWORK	495	495	0
201000 COUNTY COUNSEL	1,347	1,347	0
251000 COUNTY AUDITOR	150	150	0
301000 ELECTIONS	2,974	2,974	0
302000 ASSESSMENT & TAXATION	10,800	7,148	3,652
311000 DEI	3,267	3,267	0
321000 COUNTY EMERGENCY MGMT	5,065	1,571	3,494
351010 SS-ADMIN	75	75	0
351500 FINANCIAL MGMT	4,040	4,040	0
352000 HUMAN RESOURCE	9,878	6,385	3,494
352500 INFO TECHNOLOGY SVCS	23,443	23,443	0
353000 PURCHASING	6,837	1,596	5,241
353500 FACILITIES MANAGEMENT	271,687	153,894	117,794
354000 FLEET MANAGEMENT	22,096	20,270	1,826
354100 FLEET REPLACEMENT	1,200	1,200	0
354500 INTERNAL SERVICES	12,313	12,313	0
355500 BLDG EQUIP REPLACEMENT	1,252	1,252	0
356005 PARKS	14,974	9,496	5,479
356010 METZGER PARK	3,130	3,130	0
357500 RISK MANAGEMENT	287	287	0
357010 LIABILITY INSUR	9,679	2,374	7,305
357005 LIFE INSURANCE	1,278	1,278	0
357010 WORKERS COMP INSURANCE	1,017	1,017	0
357005 MEDICAL INSURANCE	4,487	4,487	0
357005 UNEMPLOYMENT INS	261	261	0
358000 ITS CAPITAL ACQUISITION	17,635	13,983	3,652
358000 FACILITIES CAPITAL PROJ	17,636	4,852	12,784
358000 GREENSPACE CAP PROJ.	78	78	0
358000 EMERGENCY COMM SYS	1,722	1,722	0
401000 SHERIFF'S OFFICE ADMIN	12,026	7,461	4,566
401000 LOL - S.O. ADMIN	2,452	2,452	0
402000 LAW ENF SVCS	22,748	22,748	0
402000 DISTRICT PATROL	13,539	13,539	0
402000 LOL - LAW ENF SVCS	8,974	8,974	0
403000 JAIL	21,653	16,174	5,479
403000 JAIL COMMISSARY	1,043	1,043	0
403000 LOL - JAIL	3,365	3,365	0
403500 JAIL HEALTH CARE	391	391	0
404000 COURT SECURITY FUND	339	339	0
406050 WIN Contracts	652	652	0
406060 TASKFORCE REIMBURSABLES	209	209	0
406065 CORNELIUS LAW ENF SVCS	78	78	0
451000 DISTRICT ATTORNEY	13,122	13,122	0
451000 LOL-DISTRICT ATTORNEY	965	965	0
501000 JUVENILE	10,957	10,957	0
501000 LOL-JUVENILE	7,017	7,017	0
502000 CONCILIATION PROGRAM	652	652	0
503000 JUVENILE ADMIN	417	417	0
504000 JUVENILE GRANTS	52	52	0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 353000 PURCHASING**

Receiving Department	Total	PURCH GENERAL	BIDS/RFPS
505000 STATE HIGH-RISK PREVENT	1,983	1,069	913
551000 COMMUNITY CORRECTIONS	25,253	21,600	3,652
551500 LOL COMM CORRECTIONS	3,756	3,756	0
601000 LONG RANGE PLANNING	10,513	3,209	7,305
602000 CURRENT PLANNING	5,739	2,087	3,652
602000 BUILDING SERVICES	9,052	9,052	0
603000 ENGINEERING	17,870	17,870	0
603000 SURVEY PUBLIC LAND CNR	365	365	0
603000 SURVEY	52	52	0
604000 LUT ADMINISTRATION	2,269	2,269	0
604500 ROAD FUND ADMIN	4,618	965	3,652
605000 CAPITAL PROJECT MGMT	11,583	2,452	9,131
606000 LUT OPS & MAINT	78,342	45,470	32,872
606500 MSTIP 3	26,765	26,765	0
606500 ROAD CAPITAL PROJECT	12,000	10,174	1,826
606500 TDT	417	417	0
607000 Regional Transportation	1,800	1,800	0
608000 URBAN ROAD MAINT DIST	6,809	4,983	1,826
608500 NORTH BETHANY SERVICE DIST	417	417	0
609000 SPECIAL LIGHT DISTRICT #1	417	417	0
651000 HOUSING SERVICES	15,365	15,365	0
652000 Metro Affordabe Housing	4,592	939	3,652
653000 Metro SHS	52,360	16,748	35,612
661000 FEDERAL HOUSING PROG	12,052	12,052	0
662000 LOCAL FUND HOUSING PROG	2,635	2,635	0
663000 AFFORDABLE HOUSING POOL	2,452	2,452	0
701000 EMERGENCY MEDICAL SVCS	5,139	1,487	3,652
703000 PUBLIC HEALTH	66,655	41,087	25,567
704000 HHS ADMINISTRATION	38,377	1,852	36,525
705000 CHILDREN & FAMILY SVCS	10,252	6,600	3,652
706000 HUMAN SERVICES	37,488	26,531	10,957
706500 Developmental Disabilities Servic	2,609	2,609	0
708700 COORDINATED CARE ORG	1,330	1,330	0
708900 MH URGENT CARE CTR	1,069	1,069	0
709000 ANIMAL SERVICES	11,192	9,365	1,826
Animal Services gifts & donations	3,652	0	3,652
751000 VETERANS SERVICES	2,269	2,269	0
752000 AGENCY ON AGING	22,357	21,444	913
801000 WASH CO JUSTICE COURT	1,748	1,748	0
851000 LAW LIBRARY	1,357	1,357	0
901000 COMMUNITY DEVELOPMENT	13,905	8,426	5,479
902000 HOME FUND	913	913	0
903000 AIR QUALITY	6,209	2,557	3,652
904000 HPOF	209	209	0
951000 AGRICULTURE	104	104	0
961000 WATERMASTER	417	417	0
971000 COOP LIBRARY SERVICES	12,861	12,861	0
971015 WEST SLOPE LIBRARY	2,948	2,948	0
981000 FAIR COMPLEX	19,566	8,609	10,957
984000 EVENT CENTER OPS	10,696	3,391	7,305
Direct Bill	0	0	0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 353000 PURCHASING**

Receiving Department	Total	PURCH GENERAL	BIDS/RFPS
Total	1,163,145	763,157	399,988

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 353500 FACILITIES MANAGEMENT**

The Facilities and Parks Services Division is responsible for the maintenance and repair of structural, electrical and mechanical functions of County owned and leased buildings. The Division oversees janitorial contracts, lease contracts, and grounds maintenance. This Division also manages parks, timber and other County-owned real property. Service is allocated by square footage. See the Horizon Facilities web site for facilities square foot breakdowns.

- **Facilities Operations and Maintenance** - Represents both in-house staff and vendors engaged in routine service work on building systems such as machinery (elevators), plumbing, HVAC, security, electrical, painting, environmental, & carpet. This cost is allocated to user departments based on square footage.
- **Janitorial Services** - Represent contract costs and supplies for janitorial service. This cost is allocated to user departments based on square footage.
- **Grounds Maintenance** - Represents costs of grounds maintenance and repair (including sidewalks and parking lots). This cost is allocated to user departments based on square footage.
- **Utilities** - Represents costs related to electric, water, and sewer for various buildings. This cost is allocated to user departments based on square footage.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 353500 FACILITIES MANAGEMENT**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	17,744,068			17,744,068
Deductions:				
CAPITAL OUTLAY	0			
Total Deductions:	<u>0</u>			0
Inbound Costs:				
151000 ADMIN OFFICE	40,214	6,545	46,759	
201000 COUNTY COUNSEL	135,260	15,860	151,119	
251000 COUNTY AUDITOR	5,953	911	6,863	
311000 DEI	24,038	3,250	27,288	
321000 COUNTY EMERGENCY MGMT	24,281	4,737	29,018	
351010 SS-ADMIN	11,617	1,116	12,733	
351500 FINANCIAL MGMT	127,965	16,691	144,657	
352000 HUMAN RESOURCE	153,221	16,891	170,111	
352500 INFO TECHNOLOGY SVCS	580,454	38,982	619,436	
353000 PURCHASING	259,795	11,893	271,687	
353500 FACILITIES MANAGEMENT		380,672	380,672	
357010 LIABILITY INSUR		210,692	210,692	
BUILDING DEBT INTEREST		739	739	
BUILDING DEPRECIATION		89,978	89,978	
Total Allocated Additions:	<u>1,362,796</u>	<u>798,956</u>	2,161,753	2,161,753
Total To Be Allocated:	<u>19,106,864</u>	<u>798,956</u>		<u>19,905,821</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 353500 FACILITIES MANAGEMENT**

	Total	G&A	OPS & MAINTENANCE	JANITORIAL	GROUNDS MAINT
<b>Other Expense &amp; Cost</b>					
PERSONNEL SERVICES	8,681,474	0	7,784,678	395,875	500,921
MATERIALS & SERVICES	9,204,773	0	5,075,512	1,678,030	311,121
OTHER EXPENDITURES	5,008	0	5,008	0	0
INTERFUND EXPENSES	700	0	700	0	0
*CAPITAL OUTLAY	0	0	0	0	0
CONTINGENCY	276,300	276,300	0	0	0
LESS: REVENUE	(424,187)	0	(424,187)	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	17,744,068				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>	17,744,068	276,300	12,441,711	2,073,905	812,042
<b>Allocation Step 1</b>					
Inbound - All Others	1,362,796	1,362,796	0	0	0
Reallocate Admin Costs		(1,639,096)	1,167,474	194,606	76,198
Unallocated Costs	0	0	0	0	0
1st Allocation	19,106,864	0	13,609,185	2,268,511	888,240
<b>Allocation Step 2</b>					
Inbound - All Others	798,956	798,956	0	0	0
Reallocate Admin Costs		(798,956)	569,070	94,858	37,142
Unallocated Costs	0	0	0	0	0
2nd Allocation	798,956	0	569,070	94,858	37,142
<b>Total For 353500 FACILITIES MANAGEMENT</b>					
Schedule .3 Total	19,905,821	0	14,178,255	2,363,369	925,382



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 353500 FACILITIES MANAGEMENT**

UTILITIES

<hr/>	
Other Expense & Cost	
PERSONNEL SERVICES	0
MATERIALS & SERVICES	2,140,110
OTHER EXPENDITURES	0
INTERFUND EXPENSES	0
*CAPITAL OUTLAY	0
CONTINGENCY	0
LESS: REVENUE	0
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Functional Cost	2,140,110
Allocation Step 1	
Inbound - All Others	0
Reallocate Admin Costs	200,818
Unallocated Costs	0
1st Allocation	2,340,928
Allocation Step 2	
Inbound - All Others	0
Reallocate Admin Costs	97,886
Unallocated Costs	0
2nd Allocation	97,886
Total For 353500 FACILITIES MANAGEMENT	
Schedule .3 Total	2,438,814

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 353500 FACILITIES MANAGEMENT**

Activity - OPS & MAINTENANCE

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	1,173	0.114462	15,577		15,577		15,577
151000 ADMIN OFFICE	5,889	0.574650	78,205		78,205		78,205
201000 COUNTY COUNSEL	4,987	0.486633	66,227		66,227		66,227
251000 COUNTY AUDITOR	1,394	0.136027	18,512		18,512		18,512
301000 ELECTIONS	17,454	1.703167	231,787		231,787	10,346	242,133
302000 ASSESSMENT & TAXATION	22,407	2.186482	297,562		297,562	13,281	310,844
311000 DEI	790	0.077088	10,491		10,491		10,491
321000 COUNTY EMERGENCY MGMT	2,788	0.272054	37,024		37,024		37,024
351010 SS-ADMIN	608	0.059329	8,074		8,074		8,074
351500 FINANCIAL MGMT	6,261	0.610950	83,145		83,145		83,145
352000 HUMAN RESOURCE	6,168	0.601875	81,910		81,910		81,910
352500 INFO TECHNOLOGY SVCS	13,631	1.330117	181,018		181,018		181,018
353000 PURCHASING	1,248	0.121780	16,573		16,573		16,573
353500 FACILITIES MANAGEMENT	19,781	1.930236	262,689		262,689		262,689
354000 FLEET MANAGEMENT	7,085	0.691356	94,088		94,088	4,200	98,287
354500 INTERNAL SERVICES	4,871	0.475314	64,686		64,686	2,887	67,574
356005 PARKS	9,709	0.947407	128,934		128,934	5,755	134,689
356010 METZGER PARK	3,907	0.381246	51,885		51,885	2,316	54,200
357500 RISK MANAGEMENT	1,840	0.179548	24,435		24,435	1,091	25,526
401000 SHERIFF'S OFFICE ADMIN	30,561	2.982152	405,847		405,847	18,114	423,961
401000 LOL - S.O. ADMIN	9,079	0.885932	120,568		120,568	5,381	125,950
402000 LAW ENF SVCS	72,720	7.096040	965,713		965,713	43,104	1,008,817
402000 DISTRICT PATROL	32,808	3.201415	435,686		435,686	19,446	455,133
402000 LOL - LAW ENF SVCS	13,126	1.280839	174,312		174,312	7,780	182,092
403000 JAIL	254,910	24.874194	3,385,175		3,385,175	151,094	3,536,269
403000 JAIL COMMISSARY	185	0.018052	2,457		2,457	110	2,566
403000 LOL - JAIL	20,722	2.022059	275,186		275,186	12,283	287,468
403500 JAIL HEALTH CARE	177	0.017272	2,351		2,351	105	2,455
451000 DISTRICT ATTORNEY	27,811	2.713806	369,327		369,327	16,485	385,811
451000 LOL-DISTRICT ATTORNEY	5,777	0.563721	76,718		76,718	3,424	80,142
501000 JUVENILE	18,293	1.785036	242,929		242,929	10,843	253,772
501000 LOL-JUVENILE	1,354	0.132124	17,981		17,981	803	18,784
502000 CONCILIATION PROGRAM	564	0.055035	7,490		7,490	334	7,824
503000 JUVENILE ADMIN	1,805	0.176132	23,970		23,970	1,070	25,040
504000 JUVENILE GRANTS	564	0.055035	7,490		7,490	334	7,824
505000 STATE HIGH-RISK PREVENT	2,539	0.247756	33,718		33,718	1,505	35,222
551000 COMMUNITY CORRECTIONS	55,709	5.436101	739,809		739,809	33,020	772,830
551500 LOL COMM CORRECTIONS	26,019	2.538942	345,529		345,529	15,422	360,952
601000 LONG RANGE PLANNING	6,227	0.607633	82,694		82,694	3,691	86,385
602000 CURRENT PLANNING	5,374	0.524397	71,366		71,366	3,185	74,551
602000 BUILDING SERVICES	10,320	1.007029	137,048		137,048	6,117	143,165
603000 ENGINEERING	10,226	0.997856	135,800		135,800	6,061	141,861
603000 SURVEY PUBLIC LAND CNR	629	0.061378	8,353		8,353	373	8,726
603000 SURVEY	1,933	0.188623	25,670		25,670	1,146	26,816
604000 LUT ADMINISTRATION	7,290	0.711360	96,810		96,810	4,321	101,131
605000 CAPITAL PROJECT MGMT	9,933	0.969265	131,909		131,909	5,888	137,797
606000 LUT OPS & MAINT	24,533	2.393938	325,795		325,795	14,542	340,337
651000 HOUSING SERVICES	11,062	1.079433	146,902		146,902	6,557	153,459
653000 Metro SHS	17,846	1.741418	236,993		236,993	10,578	247,571
701000 EMERGENCY MEDICAL SVCS	744	0.072600	9,880		9,880	441	10,321
703000 PUBLIC HEALTH	35,679	3.481568	473,813		473,813	21,148	494,961
704000 HHS ADMINISTRATION	2,261	0.220629	30,026		30,026	1,340	31,366

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 353500 FACILITIES MANAGEMENT**

Activity - OPS & MAINTENANCE

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
705000 CHILDREN & FAMILY SVCS	1,347	0.131441	17,888		17,888	798	18,686
706000 HUMAN SERVICES	8,909	0.869343	118,311		118,311	5,281	123,591
706500 Developmental Disabilities Serv	16,694	1.629006	221,694		221,694	9,895	231,590
708900 MH URGENT CARE CTR	10,239	0.999125	135,973		135,973	6,069	142,042
709000 ANIMAL SERVICES	9,095	0.887493	120,781		120,781	5,391	126,171
751000 VETERANS SERVICES	3,407	0.332456	45,245		45,245	2,019	47,264
752000 AGENCY ON AGING	2,812	0.274396	37,343		37,343	1,667	39,010
801000 WASH CO JUSTICE COURT	4,377	0.427109	58,126		58,126	2,594	60,720
851000 LAW LIBRARY	3,759	0.366804	49,919		49,919	2,228	52,147
901000 COMMUNITY DEVELOPMENT	1,501	0.146468	19,933		19,933	890	20,823
902000 HOME FUND	321	0.031323	4,263		4,263	190	4,453
903000 AIR QUALITY	321	0.031323	4,263		4,263	190	4,453
951000 AGRICULTURE	6,570	0.641103	87,249		87,249	3,894	91,143
961000 WATERMASTER	1,810	0.176620	24,037		24,037	1,073	25,109
971000 COOP LIBRARY SERVICES	7,392	0.721314	98,165		98,165	4,382	102,546
971015 WEST SLOPE LIBRARY	1,000	0.097580	13,280		13,280	593	13,873
981000 FAIR COMPLEX	300	0.029274	3,984		3,984	178	4,162
984000 EVENT CENTER OPS	11,581	1.130077	153,794		153,794	6,864	160,659
RIDE CONNECTION	171	0.016686	2,271		2,271	101	2,372
STATE COURTS	81,605	7.963040	1,083,705		1,083,705	48,370	1,132,075
TUALATIN RIVER WATERSHED COUNCIL	471	0.045960	6,255		6,255	279	6,534
WCCCA (911 Center)	344	0.033568	4,568		4,568	204	4,772
Schedule .4 Total for OPS & MAINTENANCE	1,024,797	100.000000	13,609,185		13,609,185	569,070	14,178,255

Allocation Basis: Maintained Square Footage  
Allocation Source: Facilities Management

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 353500 FACILITIES MANAGEMENT**

Activity - JANITORIAL

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	1,173	0.192158	4,359		4,359		4,359
151000 ADMIN OFFICE	5,889	0.964723	21,885		21,885		21,885
201000 COUNTY COUNSEL	4,987	0.816960	18,533		18,533		18,533
251000 COUNTY AUDITOR	1,394	0.228362	5,180		5,180		5,180
301000 ELECTIONS	17,454	2.859277	64,863		64,863	3,000	67,863
302000 ASSESSMENT & TAXATION	19,248	3.153166	71,530		71,530	3,309	74,838
311000 DEI	790	0.129416	2,936		2,936		2,936
321000 COUNTY EMERGENCY MGMT	2,788	0.456724	10,361		10,361		10,361
351010 SS-ADMIN	608	0.099601	2,259		2,259		2,259
351500 FINANCIAL MGMT	6,261	1.025664	23,267		23,267		23,267
352000 HUMAN RESOURCE	6,168	1.010429	22,922		22,922		22,922
352500 INFO TECHNOLOGY SVCS	13,631	2.233001	50,656		50,656		50,656
353000 PURCHASING	764	0.125157	2,839		2,839		2,839
353500 FACILITIES MANAGEMENT	14,123	2.313600	52,484		52,484		52,484
354000 FLEET MANAGEMENT	2,292	0.375471	8,518		8,518	394	8,912
354500 INTERNAL SERVICES	1,968	0.322394	7,314		7,314	338	7,652
356005 PARKS	1,571	0.257358	5,838		5,838	270	6,108
357500 RISK MANAGEMENT	1,840	0.301425	6,838		6,838	316	7,154
401000 SHERIFF'S OFFICE ADMIN	25,017	4.098232	92,969		92,969	4,300	97,269
401000 LOL - S.O. ADMIN	9,079	1.487302	33,740		33,740	1,561	35,300
402000 LAW ENF SVCS	45,771	7.498108	170,095		170,095	7,868	177,963
402000 DISTRICT PATROL	18,918	3.099107	70,304		70,304	3,252	73,555
402000 LOL - LAW ENF SVCS	7,275	1.191775	27,036		27,036	1,250	28,286
403000 JAIL	30,500	4.996445	113,345		113,345	5,243	118,588
403000 LOL - JAIL	392	0.064217	1,457		1,457	67	1,524
451000 DISTRICT ATTORNEY	27,811	4.555939	103,352		103,352	4,780	108,132
451000 LOL-DISTRICT ATTORNEY	5,777	0.946376	21,469		21,469	993	22,462
501000 JUVENILE	11,171	1.830009	41,514		41,514	1,920	43,434
501000 LOL-JUVENILE	1,354	0.221809	5,032		5,032	233	5,264
502000 CONCILIATION PROGRAM	564	0.092393	2,096		2,096	97	2,193
503000 JUVENILE ADMIN	1,805	0.295691	6,708		6,708	310	7,018
504000 JUVENILE GRANTS	564	0.092393	2,096		2,096	97	2,193
505000 STATE HIGH-RISK PREVENT	2,539	0.415934	9,436		9,436	436	9,872
551000 COMMUNITY CORRECTIONS	39,821	6.523392	147,984		147,984	6,845	154,829
551500 LOL COMM CORRECTIONS	16,051	2.629441	59,649		59,649	2,759	62,408
601000 LONG RANGE PLANNING	6,227	1.020094	23,141		23,141	1,070	24,211
602000 CURRENT PLANNING	5,374	0.880357	19,971		19,971	924	20,895
602000 BUILDING SERVICES	10,320	1.690600	38,351		38,351	1,774	40,125
603000 ENGINEERING	10,226	1.675202	38,002		38,002	1,758	39,760
603000 SURVEY PUBLIC LAND CNR	629	0.103041	2,337		2,337	108	2,446
603000 SURVEY	1,933	0.316660	7,184		7,184	332	7,516
604000 LUT ADMINISTRATION	7,290	1.194232	27,091		27,091	1,253	28,344
605000 CAPITAL PROJECT MGMT	9,933	1.627203	36,913		36,913	1,707	38,621
606000 LUT OPS & MAINT	18,592	3.045702	69,092		69,092	3,196	72,288
651000 HOUSING SERVICES	10,685	1.750394	39,708		39,708	1,837	41,544
701000 EMERGENCY MEDICAL SVCS	744	0.121880	2,765		2,765	128	2,893
703000 PUBLIC HEALTH	35,679	5.844858	132,591		132,591	6,133	138,724
704000 HHS ADMINISTRATION	2,261	0.370392	8,402		8,402	389	8,791
705000 CHILDREN & FAMILY SVCS	1,347	0.220663	5,006		5,006	231	5,237
706000 HUMAN SERVICES	7,209	1.180963	26,790		26,790	1,239	28,029
706500 Developmental Disabilities Servic	16,694	2.734776	62,039		62,039	2,870	64,908

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 353500 FACILITIES MANAGEMENT**

Activity - JANITORIAL

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
708900 MH URGENT CARE CTR	10,239	1.677331	38,050		38,050	1,760	39,810
709000 ANIMAL SERVICES	687	0.112543	2,553		2,553	118	2,671
751000 VETERANS SERVICES	3,407	0.558127	12,661		12,661	586	13,247
752000 AGENCY ON AGING	2,812	0.460656	10,450		10,450	483	10,933
801000 WASH CO JUSTICE COURT	4,377	0.717031	16,266		16,266	752	17,018
851000 LAW LIBRARY	1,129	0.184950	4,196		4,196	194	4,390
901000 COMMUNITY DEVELOPMENT	1,501	0.245891	5,578		5,578	258	5,836
902000 HOME FUND	321	0.052586	1,193		1,193	55	1,248
903000 AIR QUALITY	321	0.052586	1,193		1,193	55	1,248
951000 AGRICULTURE	6,570	1.076283	24,416		24,416	1,129	25,545
961000 WATERMASTER	1,810	0.296510	6,726		6,726	311	7,038
971000 COOP LIBRARY SERVICES	3,738	0.612351	13,891		13,891	643	14,534
971015 WEST SLOPE LIBRARY	5,858	0.959645	21,770		21,770	1,007	22,777
984000 EVENT CENTER OPS	2,743	0.449352	10,194		10,194	471	10,665
RIDE CONNECTION	171	0.028013	635		635	29	665
STATE COURTS	71,778	11.758521	266,744		266,744	12,339	279,083
TUALATIN RIVER WATERSHED COUNCIL	471	0.077158	1,750		1,750	81	1,831
<b>Schedule .4 Total for JANITORIAL</b>	<b>610,434</b>	<b>100.000000</b>	<b>2,268,511</b>		<b>2,268,511</b>	<b>94,858</b>	<b>2,363,369</b>

Allocation Basis: Square Footage Of Locations Served

Allocation Source: Facilities Management

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 353500 FACILITIES MANAGEMENT**

Activity - GROUNDS MAINT

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	1,173	0.099862	887		887		887
151000 ADMIN OFFICE	5,889	0.501351	4,453		4,453		4,453
201000 COUNTY COUNSEL	4,987	0.424561	3,771		3,771		3,771
251000 COUNTY AUDITOR	1,394	0.118676	1,054		1,054		1,054
301000 ELECTIONS	4,364	0.371523	3,300		3,300	147	3,447
302000 ASSESSMENT & TAXATION	25,666	2.185038	19,408		19,408	864	20,272
311000 DEI	790	0.067256	597		597		597
321000 COUNTY EMERGENCY MGMT	2,788	0.237352	2,108		2,108		2,108
351010 SS-ADMIN	608	0.051761	460		460		460
351500 FINANCIAL MGMT	6,261	0.533021	4,734		4,734		4,734
352000 HUMAN RESOURCE	6,168	0.525104	4,664		4,664		4,664
352500 INFO TECHNOLOGY SVCS	13,631	1.160455	10,308		10,308		10,308
353000 PURCHASING	1,732	0.147451	1,310		1,310		1,310
353500 FACILITIES MANAGEMENT	25,566	2.176524	19,333		19,333		19,333
354000 FLEET MANAGEMENT	35,562	3.027519	26,892		26,892	1,197	28,089
354500 INTERNAL SERVICES	5,807	0.494371	4,391		4,391	195	4,587
356005 PARKS	4,461	0.379781	3,373		3,373	150	3,523
356010 METZGER PARK	977	0.083175	739		739	33	772
357500 RISK MANAGEMENT	1,840	0.156646	1,391		1,391	62	1,453
401000 SHERIFF'S OFFICE ADMIN	30,561	2.601767	23,110		23,110	1,029	24,138
401000 LOL - S.O. ADMIN	9,079	0.772928	6,865		6,865	305	7,171
402000 LAW ENF SVCS	94,655	8.058316	71,577		71,577	3,186	74,763
402000 DISTRICT PATROL	37,851	3.222390	28,623		28,623	1,274	29,896
402000 LOL - LAW ENF SVCS	16,808	1.430925	12,710		12,710	566	13,276
403000 JAIL	254,910	21.701393	192,761		192,761	8,581	201,342
403000 JAIL COMMISSARY	185	0.015750	140		140	6	146
403000 LOL - JAIL	20,722	1.764137	15,670		15,670	697	16,367
403500 JAIL HEALTH CARE	177	0.015069	134		134	6	140
451000 DISTRICT ATTORNEY	27,811	2.367649	21,030		21,030	936	21,966
451000 LOL-DISTRICT ATTORNEY	5,777	0.491817	4,368		4,368	194	4,563
501000 JUVENILE	18,293	1.557348	13,833		13,833	616	14,449
501000 LOL-JUVENILE	1,354	0.115271	1,024		1,024	45	1,069
502000 CONCILIATION PROGRAM	564	0.048015	426		426	19	445
503000 JUVENILE ADMIN	1,805	0.153666	1,365		1,365	61	1,426
504000 JUVENILE GRANTS	564	0.048015	426		426	19	445
505000 STATE HIGH-RISK PREVENT	2,539	0.216154	1,920		1,920	85	2,005
551000 COMMUNITY CORRECTIONS	54,102	4.605895	40,911		40,911	1,821	42,732
551500 LOL COMM CORRECTIONS	26,019	2.215090	19,675		19,675	876	20,551
601000 LONG RANGE PLANNING	6,227	0.530127	4,709		4,709	209	4,918
602000 CURRENT PLANNING	5,374	0.457508	4,064		4,064	181	4,245
602000 BUILDING SERVICES	10,320	0.878578	7,804		7,804	347	8,151
603000 ENGINEERING	10,226	0.870576	7,733		7,733	344	8,077
603000 SURVEY PUBLIC LAND CNR	629	0.053549	476		476	21	497
603000 SURVEY	1,933	0.164563	1,462		1,462	65	1,527
604000 LUT ADMINISTRATION	7,290	0.620624	5,513		5,513	245	5,758
605000 CAPITAL PROJECT MGMT	9,933	0.845632	7,511		7,511	334	7,846
606000 LUT OPS & MAINT	67,866	5.777674	51,320		51,320	2,284	53,604
651000 HOUSING SERVICES	12,495	1.063744	9,449		9,449	420	9,869
653000 Metro SHS	17,846	1.519293	13,495		13,495	601	14,096
701000 EMERGENCY MEDICAL SVCS	744	0.063339	563		563	25	588
703000 PUBLIC HEALTH	33,538	2.855209	25,361		25,361	1,129	26,490
704000 HHS ADMINISTRATION	2,261	0.192487	1,710		1,710	76	1,786

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 353500 FACILITIES MANAGEMENT**

Activity - GROUNDS MAINT

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
705000 CHILDREN & FAMILY SVCS	1,347	0.114675	1,019		1,019	45	1,064
706000 HUMAN SERVICES	8,909	0.758455	6,737		6,737	300	7,037
706500 Developmental Disabilities Serv	16,694	1.421220	12,624		12,624	562	13,186
708900 MH URGENT CARE CTR	10,239	0.871682	7,743		7,743	345	8,087
709000 ANIMAL SERVICES	9,479	0.806981	7,168		7,168	319	7,487
751000 VETERANS SERVICES	2,961	0.252080	2,239		2,239	100	2,339
752000 AGENCY ON AGING	2,812	0.239396	2,126		2,126	95	2,221
801000 WASH CO JUSTICE COURT	4,377	0.372630	3,310		3,310	147	3,457
851000 LAW LIBRARY	3,759	0.320017	2,843		2,843	126	2,969
901000 COMMUNITY DEVELOPMENT	525	0.044695	397		397	18	415
902000 HOME FUND	112	0.009535	85		85	4	88
903000 AIR QUALITY	112	0.009535	85		85	4	88
951000 AGRICULTURE	1,314	0.111865	994		994	44	1,038
961000 WATERMASTER	1,810	0.154092	1,369		1,369	61	1,430
971000 COOP LIBRARY SERVICES	1,478	0.125827	1,118		1,118	50	1,167
971015 WEST SLOPE LIBRARY	1,000	0.085134	756		756	34	790
984000 EVENT CENTER OPS	84,984	7.234990	64,264		64,264	2,860	67,124
RIDE CONNECTION	171	0.014558	129		129	6	135
STATE COURTS	81,605	6.947324	61,709		61,709	2,746	64,455
TUALATIN RIVER WATERSHED COUNCIL	471	0.040098	356		356	16	372
WCCCA (911 Center)	344	0.029286	260		260	11	272
<b>Schedule .4 Total for GROUNDS MAINT</b>	<b>1,174,625</b>	<b>100.000000</b>	<b>888,240</b>		<b>888,240</b>	<b>37,142</b>	<b>925,382</b>

Allocation Basis: Square Footage Of Locations Served  
Allocation Source: Facilities Management

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 353500 FACILITIES MANAGEMENT**

Activity - UTILITIES

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	1,173	0.120421	2,819		2,819		2,819
151000 ADMIN OFFICE	5,889	0.604570	14,153		14,153		14,153
201000 COUNTY COUNSEL	4,987	0.511970	11,985		11,985		11,985
251000 COUNTY AUDITOR	1,394	0.143109	3,350		3,350		3,350
301000 ELECTIONS	17,454	1.791845	41,946		41,946	1,878	43,823
302000 ASSESSMENT & TAXATION	22,407	2.300324	53,849		53,849	2,410	56,259
311000 DEI	790	0.081102	1,899		1,899		1,899
321000 COUNTY EMERGENCY MGMT	2,788	0.286219	6,700		6,700		6,700
351010 SS-ADMIN	608	0.062418	1,461		1,461		1,461
351500 FINANCIAL MGMT	6,261	0.642760	15,047		15,047		15,047
352000 HUMAN RESOURCE	6,168	0.633213	14,823		14,823		14,823
352500 INFO TECHNOLOGY SVCS	13,631	1.399372	32,758		32,758		32,758
353000 PURCHASING	1,248	0.128121	2,999		2,999		2,999
353500 FACILITIES MANAGEMENT	19,210	1.972117	46,166		46,166		46,166
354000 FLEET MANAGEMENT	7,085	0.727353	17,027		17,027	762	17,789
354500 INTERNAL SERVICES	5,807	0.596152	13,956		13,956	625	14,580
357500 RISK MANAGEMENT	1,840	0.188896	4,422		4,422	198	4,620
401000 SHERIFF'S OFFICE ADMIN	30,561	3.137422	73,445		73,445	3,288	76,732
401000 LOL - S.O. ADMIN	9,079	0.932059	21,819		21,819	977	22,796
402000 LAW ENF SVCS	76,442	7.847610	183,707		183,707	8,223	191,930
402000 DISTRICT PATROL	39,866	4.092682	95,807		95,807	4,289	100,095
402000 LOL - LAW ENF SVCS	16,225	1.665674	38,992		38,992	1,745	40,738
403000 JAIL	254,910	26.169312	612,605		612,605	27,424	640,029
403000 JAIL COMMISSARY	185	0.018992	445		445	20	464
403000 LOL - JAIL	20,722	2.127341	49,800		49,800	2,229	52,029
403500 JAIL HEALTH CARE	177	0.018171	425		425	19	444
451000 DISTRICT ATTORNEY	27,811	2.855104	66,836		66,836	2,992	69,828
451000 LOL-DISTRICT ATTORNEY	5,777	0.593072	13,883		13,883	621	14,505
501000 JUVENILE	18,293	1.877977	43,962		43,962	1,968	45,930
501000 LOL-JUVENILE	1,354	0.139003	3,254		3,254	146	3,400
502000 CONCILIATION PROGRAM	564	0.057901	1,355		1,355	61	1,416
503000 JUVENILE ADMIN	1,805	0.185303	4,338		4,338	194	4,532
504000 JUVENILE GRANTS	564	0.057901	1,355		1,355	61	1,416
505000 STATE HIGH-RISK PREVENT	2,539	0.260656	6,102		6,102	273	6,375
551000 COMMUNITY CORRECTIONS	41,514	4.261868	99,767		99,767	4,466	104,233
551500 LOL COMM CORRECTIONS	17,119	1.757453	41,141		41,141	1,842	42,982
601000 LONG RANGE PLANNING	6,227	0.639270	14,965		14,965	670	15,635
602000 CURRENT PLANNING	5,374	0.551700	12,915		12,915	578	13,493
602000 BUILDING SERVICES	10,320	1.059461	24,801		24,801	1,110	25,911
603000 ENGINEERING	10,226	1.049811	24,575		24,575	1,100	25,675
603000 SURVEY PUBLIC LAND CNR	629	0.064574	1,512		1,512	68	1,579
603000 SURVEY	1,933	0.198444	4,645		4,645	208	4,853
604000 LUT ADMINISTRATION	7,290	0.748398	17,519		17,519	784	18,304
605000 CAPITAL PROJECT MGMT	9,933	1.019731	23,871		23,871	1,069	24,940
606000 LUT OPS & MAINT	24,683	2.533981	59,319		59,319	2,655	61,974
651000 HOUSING SERVICES	11,342	1.164381	27,257		27,257	1,220	28,477
701000 EMERGENCY MEDICAL SVCS	744	0.076380	1,788		1,788	80	1,868
703000 PUBLIC HEALTH	35,679	3.662841	85,744		85,744	3,838	89,583
704000 HHS ADMINISTRATION	2,261	0.232116	5,434		5,434	243	5,677
705000 CHILDREN & FAMILY SVCS	1,347	0.138284	3,237		3,237	145	3,382
706000 HUMAN SERVICES	7,209	0.740083	17,325		17,325	776	18,100



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 353500 FACILITIES MANAGEMENT**

Activity - UTILITIES

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
706500 Developmental Disabilities Servis	16,694	1.713822	40,119		40,119	1,796	41,915
708900 MH URGENT CARE CTR	10,239	1.051146	24,607		24,607	1,101	25,708
709000 ANIMAL SERVICES	8,967	0.920561	21,550		21,550	965	22,514
751000 VETERANS SERVICES	3,407	0.349766	8,188		8,188	367	8,554
752000 AGENCY ON AGING	2,812	0.288683	6,758		6,758	302	7,060
801000 WASH CO JUSTICE COURT	4,377	0.449347	10,519		10,519	471	10,990
851000 LAW LIBRARY	3,759	0.385903	9,034		9,034	404	9,438
901000 COMMUNITY DEVELOPMENT	1,501	0.154094	3,607		3,607	161	3,769
902000 HOME FUND	321	0.032954	771		771	34	806
903000 AIR QUALITY	321	0.032954	771		771	34	806
951000 AGRICULTURE	6,570	0.674483	15,789		15,789	707	16,496
961000 WATERMASTER	1,810	0.185816	4,350		4,350	195	4,544
971000 COOP LIBRARY SERVICES	7,392	0.758870	17,765		17,765	795	18,560
971015 WEST SLOPE LIBRARY	5,858	0.601388	14,078		14,078	630	14,708
RIDE CONNECTION	171	0.017555	411		411	18	429
STATE COURTS	79,622	8.174072	191,349		191,349	8,565	199,914
TUALATIN RIVER WATERSHED COUNCIL	471	0.048353	1,132		1,132	51	1,183
WCCCA (911 Center)	344	0.035315	827		827	37	864
<b>Schedule .4 Total for UTILITIES</b>	<b>974,080</b>	<b>100.000000</b>	<b>2,340,928</b>		<b>2,340,928</b>	<b>97,886</b>	<b>2,438,814</b>

Allocation Basis: Square Footage Of Locations Served  
Allocation Source: Facilities Management

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 353500 FACILITIES MANAGEMENT**

Receiving Department	Total	OPS & MAINTENANCE	JANITORIAL	GROUNDS MAINT	UTILITIES
101000 BOARD OF COMMIS	23,642	15,577	4,359	887	2,819
151000 ADMIN OFFICE	118,696	78,205	21,885	4,453	14,153
201000 COUNTY COUNSEL	100,516	66,227	18,533	3,771	11,985
251000 COUNTY AUDITOR	28,097	18,512	5,180	1,054	3,350
301000 ELECTIONS	357,266	242,133	67,863	3,447	43,823
302000 ASSESSMENT & TAXATION	462,214	310,844	74,838	20,272	56,259
311000 DEI	15,923	10,491	2,936	597	1,899
321000 COUNTY EMERGENCY MGMT	56,194	37,024	10,361	2,108	6,700
351010 SS-ADMIN	12,255	8,074	2,259	460	1,461
351500 FINANCIAL MGMT	126,194	83,145	23,267	4,734	15,047
352000 HUMAN RESOURCE	124,319	81,910	22,922	4,664	14,823
352500 INFO TECHNOLOGY SVCS	274,740	181,018	50,656	10,308	32,758
353000 PURCHASING	23,721	16,573	2,839	1,310	2,999
353500 FACILITIES MANAGEMENT	380,672	262,689	52,484	19,333	46,166
354000 FLEET MANAGEMENT	153,076	98,287	8,912	28,089	17,789
354500 INTERNAL SERVICES	94,392	67,574	7,652	4,587	14,580
356005 PARKS	144,321	134,689	6,108	3,523	0
356010 METZGER PARK	54,972	54,200	0	772	0
357500 RISK MANAGEMENT	38,753	25,526	7,154	1,453	4,620
401000 SHERIFF'S OFFICE ADMIN	622,101	423,961	97,269	24,138	76,732
401000 LOL - S.O. ADMIN	191,216	125,950	35,300	7,171	22,796
402000 LAW ENF SVCS	1,453,473	1,008,817	177,963	74,763	191,930
402000 DISTRICT PATROL	658,680	455,133	73,555	29,896	100,095
402000 LOL - LAW ENF SVCS	264,391	182,092	28,286	13,276	40,738
403000 JAIL	4,496,228	3,536,269	118,588	201,342	640,029
403000 JAIL COMMISSARY	3,177	2,566	0	146	464
403000 LOL - JAIL	357,388	287,468	1,524	16,367	52,029
403500 JAIL HEALTH CARE	3,039	2,455	0	140	444
451000 DISTRICT ATTORNEY	585,738	385,811	108,132	21,966	69,828
451000 LOL-DISTRICT ATTORNEY	121,671	80,142	22,462	4,563	14,505
501000 JUVENILE	357,584	253,772	43,434	14,449	45,930
501000 LOL-JUVENILE	28,517	18,784	5,264	1,069	3,400
502000 CONCILIATION PROGRAM	11,878	7,824	2,193	445	1,416
503000 JUVENILE ADMIN	38,016	25,040	7,018	1,426	4,532
504000 JUVENILE GRANTS	11,878	7,824	2,193	445	1,416
505000 STATE HIGH-RISK PREVENT	53,474	35,222	9,872	2,005	6,375
551000 COMMUNITY CORRECTIONS	1,074,623	772,830	154,829	42,732	104,233
551500 LOL COMM CORRECTIONS	486,893	360,952	62,408	20,551	42,982
601000 LONG RANGE PLANNING	131,149	86,385	24,211	4,918	15,635
602000 CURRENT PLANNING	113,184	74,551	20,895	4,245	13,493
602000 BUILDING SERVICES	217,353	143,165	40,125	8,151	25,911
603000 ENGINEERING	215,374	141,861	39,760	8,077	25,675
603000 SURVEY PUBLIC LAND CNR	13,247	8,726	2,446	497	1,579
603000 SURVEY	40,712	26,816	7,516	1,527	4,853
604000 LUT ADMINISTRATION	153,537	101,131	28,344	5,758	18,304
605000 CAPITAL PROJECT MGMT	209,203	137,797	38,621	7,846	24,940
606000 LUT OPS & MAINT	528,203	340,337	72,288	53,604	61,974
651000 HOUSING SERVICES	233,350	153,459	41,544	9,869	28,477
653000 Metro SHS	261,666	247,571	0	14,096	0
701000 EMERGENCY MEDICAL SVCS	15,669	10,321	2,893	588	1,868
703000 PUBLIC HEALTH	749,758	494,961	138,724	26,490	89,583
704000 HHS ADMINISTRATION	47,619	31,366	8,791	1,786	5,677

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 353500 FACILITIES MANAGEMENT**

Receiving Department	Total	OPS & MAINTENANCE	JANITORIAL	GROUNDS MAINT	UTILITIES
705000 CHILDREN & FAMILY SVCS	28,370	18,686	5,237	1,064	3,382
706000 HUMAN SERVICES	176,758	123,591	28,029	7,037	18,100
706500 Developmental Disabilities Servic	351,599	231,590	64,908	13,186	41,915
708900 MH URGENT CARE CTR	215,647	142,042	39,810	8,087	25,708
709000 ANIMAL SERVICES	158,844	126,171	2,671	7,487	22,514
751000 VETERANS SERVICES	71,404	47,264	13,247	2,339	8,554
752000 AGENCY ON AGING	59,224	39,010	10,933	2,221	7,060
801000 WASH CO JUSTICE COURT	92,186	60,720	17,018	3,457	10,990
851000 LAW LIBRARY	68,944	52,147	4,390	2,969	9,438
901000 COMMUNITY DEVELOPMENT	30,842	20,823	5,836	415	3,769
902000 HOME FUND	6,595	4,453	1,248	88	806
903000 AIR QUALITY	6,595	4,453	1,248	88	806
951000 AGRICULTURE	134,222	91,143	25,545	1,038	16,496
961000 WATERMASTER	38,121	25,109	7,038	1,430	4,544
971000 COOP LIBRARY SERVICES	136,807	102,546	14,534	1,167	18,560
971015 WEST SLOPE LIBRARY	52,147	13,873	22,777	790	14,708
981000 FAIR COMPLEX	4,162	4,162	0	0	0
984000 EVENT CENTER OPS	238,448	160,659	10,665	67,124	0
RIDE CONNECTION	3,601	2,372	665	135	429
STATE COURTS	1,675,527	1,132,075	279,083	64,455	199,914
TUALATIN RIVER WATERSHED COUNCIL	9,919	6,534	1,831	372	1,183
WCCCA (911 Center)	5,907	4,772	0	272	864
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>19,905,821</b>	<b>14,178,255</b>	<b>2,363,369</b>	<b>925,382</b>	<b>2,438,814</b>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 357500 RISK MANAGEMENT**

This function provides management and technical expertise to workers compensation, safety, liability/casualty, property and non-medical insurance programs. This function also is responsible for primary and excess liability coverage, and management of the casualty fund. All expenses for the Risk Services Administration function are allocated to special funds administered by the Risk Manager based on estimated service requirements of these special funds.

The special funds to which the costs of the Risk Services Administration function are allocated are:

- Fund 504, Program 357010, Liability/Casualty Insurance.
- Fund 508, Program 357010, Workers Compensation Insurance.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 357500 RISK MANAGEMENT**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,141,040			1,141,040
Deductions:				
CAPITAL OUTLAY	0			
Total Deductions:	<u>0</u>			0
Inbound Costs:				
151000 ADMIN OFFICE	3,484	567	4,052	
201000 COUNTY COUNSEL	30,647	3,593	34,241	
251000 COUNTY AUDITOR	380	58	438	
311000 DEI	2,575	348	2,924	
321000 COUNTY EMERGENCY MGMT	2,602	508	3,109	
351010 SS-ADMIN	1,245	120	1,364	
351500 FINANCIAL MGMT	4,596	601	5,198	
352000 HUMAN RESOURCE	16,417	1,810	18,226	
352500 INFO TECHNOLOGY SVCS	37,252	2,532	39,784	
353000 PURCHASING	274	13	287	
353500 FACILITIES MANAGEMENT	37,086	1,667	38,753	
357010 LIABILITY INSUR		4,847	4,847	
BUILDING DEPRECIATION		8,370	8,370	
Total Allocated Additions:	<u>136,558</u>	<u>25,034</u>	161,592	161,592
Total To Be Allocated:	<u>1,277,598</u>	<u>25,034</u>		<u>1,302,632</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 357500 RISK MANAGEMENT**

	Total	G&A	LIABILITY	WORKERS COMP
<b>Other Expense &amp; Cost</b>				
PERSONNEL SERVICES	1,111,190	0	611,154	500,036
MATERIALS & SERVICES	28,950	0	15,922	13,028
INTERFUND EXPENSES	0	0	0	0
*CAPITAL OUTLAY	0	0	0	0
CONTINGENCY	900	900	0	0
LESS REVENUE	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	1,141,040			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Functional Cost</b>	<b>1,141,040</b>	<b>900</b>	<b>627,076</b>	<b>513,064</b>
<b>Allocation Step 1</b>				
Inbound - All Others	136,558	136,558	0	0
Reallocate Admin Costs		(137,458)	75,602	61,856
Unallocated Costs	0	0	0	0
1st Allocation	1,277,598	0	702,678	574,920
<b>Allocation Step 2</b>				
Inbound - All Others	25,034	25,034	0	0
Reallocate Admin Costs		(25,034)	13,769	11,265
Unallocated Costs	0	0	0	0
2nd Allocation	25,034	0	13,769	11,265
<b>Total For 357500 RISK MANAGEMENT</b>				
Schedule .3 Total	1,302,632	0	716,447	586,186

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 357500 RISK MANAGEMENT**

Activity - LIABILITY

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
357010 LIABILITY INSUR	100	100.000000	702,678		702,678	13,769	716,447
Schedule .4 Total for LIABILITY	100	100.000000	702,678		702,678	13,769	716,447

Allocation Basis: Direct Allocation To Liability & Casualty Ins  
Allocation Source: Cost Plan

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 357500 RISK MANAGEMENT**

Activity - WORKERS COMP

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
357010 WORKERS COMP INSURANCE	100	100.000000	574,920		574,920	11,265	586,186
Schedule .4 Total for WORKERS COMP	100	100.000000	574,920		574,920	11,265	586,186

Allocation Basis: Direct Allocation To Workers Comp Ins  
Allocation Source: Cost Plan



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 357500 RISK MANAGEMENT**

Receiving Department	Total	LIABILITY	WORKERS COMP
357010 LIABILITY INSUR	716,447	716,447	0
357010 WORKERS COMP INSURANCE	586,186	0	586,186
Direct Bill	0	0	0
Total	1,302,632	716,447	586,186

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 357010 LIABILITY INSUR**

This fund pays for actual claims costs, adjustment services and legal services for the County's self-insured liability and casualty program. The fund also pays for property insurance and bond premiums and for liability insurance where the County is not self-insured.

Due to the volatility of costs from year to year for this service, costs distributed through this plan are based on the projected costs known for the next fiscal year, rather than budgeted costs for current fiscal year. While this is a departure from the basis used for other cost centers in the plan, the use of projected costs will minimize the carry forward adjustment arising when the plan is reconciled to actual costs costs.

- **General Liability** - Distributed based upon claims history and loss exposure with total projected claim costs provided by the County's actuary.
- **Real Property** - Distributed based on square footage per program.
- **Auto Property, Inland Marine, and Auto Liability** - Distributed based on 100% of mileage (three year average) tracked by the Fleet Division of Support Services. If the percentage of miles driven is less than 0.05% of the total County miles a minimum charge of \$150 is applied.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 357010 LIABILITY INSUR**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	6,373,967			6,373,967
Inbound Costs:				
201000 COUNTY COUNSEL	737,179	86,437	823,617	
351500 FINANCIAL MGMT	3,609	464	4,073	
353000 PURCHASING	9,257	422	9,679	
357500 RISK MANAGEMENT	702,678	13,769	716,447	
Total Allocated Additions:	<u>1,452,723</u>	<u>101,092</u>	1,553,815	1,553,815
Total To Be Allocated:	<u>7,826,690</u>	<u>101,092</u>		<u>7,927,782</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 357010 LIABILITY INSUR**

	Total	G&A	GEN LIABILITY	REAL PROPERTY	AUTO INSURANCE
<b>Other Expense &amp; Cost</b>					
General Liability	3,766,779	0	3,766,779	0	0
Real Property	1,066,063	0	0	1,066,063	0
Auto Insurance	1,541,125	0	0	0	1,541,125
CONTINGENCY	0	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	6,373,967				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>					
Functional Cost	6,373,967	0	3,766,779	1,066,063	1,541,125
<b>Allocation Step 1</b>					
Inbound - All Others	1,452,723	1,452,723	0	0	0
Reallocate Admin Costs		(1,452,723)	858,506	242,972	351,246
Unallocated Costs	0	0	0	0	0
1st Allocation	7,826,690	0	4,625,285	1,309,035	1,892,371
<b>Allocation Step 2</b>					
Inbound - All Others	101,092	101,092	0	0	0
Reallocate Admin Costs		(101,092)	59,741	16,908	24,442
Unallocated Costs	0	0	0	0	0
2nd Allocation	101,092	0	59,741	16,908	24,442
<b>Total For 357010 LIABILITY INSUR</b>					
Schedule .3 Total	7,927,782	0	4,685,026	1,325,943	1,916,813

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 357010 LIABILITY INSUR**

Activity - GEN LIABILITY

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	167.00	1.670000	77,242		77,242		77,242
151000 ADMIN OFFICE	51.00	0.510000	23,589		23,589		23,589
201000 COUNTY COUNSEL	35.00	0.350000	16,189		16,189		16,189
251000 COUNTY AUDITOR	6.00	0.060000	2,775		2,775		2,775
301000 ELECTIONS	162.00	1.620000	74,930		74,930	1,069	75,998
302000 ASSESSMENT & TAXATION	198.00	1.980000	91,581		91,581	1,306	92,887
311000 DEI	26.00	0.260000	12,026		12,026		12,026
321000 COUNTY EMERGENCY MGMT	13.00	0.130000	6,013		6,013		6,013
351500 FINANCIAL MGMT	45.00	0.450000	20,814		20,814		20,814
352000 HUMAN RESOURCE	72.00	0.720000	33,302		33,302		33,302
352500 INFO TECHNOLOGY SVCS	201.00	2.010000	92,968		92,968		92,968
353000 PURCHASING	5.00	0.050000	2,313		2,313		2,313
353500 FACILITIES MANAGEMENT	318.00	3.180000	147,084		147,084		147,084
354000 FLEET MANAGEMENT	58.00	0.580000	26,827		26,827	383	27,209
354500 INTERNAL SERVICES	15.00	0.150000	6,938		6,938	99	7,037
356005 PARKS	50.00	0.500000	23,126		23,126	330	23,456
356010 METZGER PARK	4.00	0.040000	1,850		1,850	26	1,876
357500 RISK MANAGEMENT	5.00	0.050000	2,313		2,313		2,313
401000 SHERIFF'S OFFICE ADMIN	146.00	1.460000	67,529		67,529	963	68,492
401000 LOL - S.O. ADMIN	54.00	0.540000	24,977		24,977	356	25,333
402000 LAW ENF SVCS	1,070.00	10.700000	494,905		494,905	7,059	501,964
402000 DISTRICT PATROL	1,129.00	11.290000	522,195		522,195	7,449	529,644
402000 LOL - LAW ENF SVCS	489.00	4.890000	226,176		226,176	3,226	229,402
403000 JAIL	1,039.00	10.390000	480,567		480,567	6,854	487,421
403000 JAIL COMMISSARY	2.00	0.020000	925		925	13	938
403000 LOL - JAIL	118.00	1.180000	54,578		54,578	778	55,357
406005 TRI-MET CONTRACT	19.00	0.190000	8,788		8,788	125	8,913
451000 DISTRICT ATTORNEY	198.00	1.980000	91,581		91,581	1,306	92,887
451000 LOL-DISTRICT ATTORNEY	49.00	0.490000	22,664		22,664	323	22,987
501000 JUVENILE	88.00	0.880000	40,703		40,703	581	41,283
501000 LOL-JUVENILE	23.00	0.230000	10,638		10,638	152	10,790
502000 CONCILIATION PROGRAM	8.00	0.080000	3,700		3,700	53	3,753
503000 JUVENILE ADMIN	28.00	0.280000	12,951		12,951	185	13,136
504000 JUVENILE GRANTS	8.00	0.080000	3,700		3,700	53	3,753
505000 STATE HIGH-RISK PREVENT	24.00	0.240000	11,101		11,101	158	11,259
551000 COMMUNITY CORRECTIONS	451.00	4.510000	208,600		208,600	2,975	211,575
551500 LOL COMM CORRECTIONS	125.00	1.250000	57,816		57,816	825	58,641
601000 LONG RANGE PLANNING	49.00	0.490000	22,664		22,664	323	22,987
602000 CURRENT PLANNING	29.00	0.290000	13,413		13,413	191	13,605
602000 BUILDING SERVICES	101.00	1.010000	46,715		46,715	666	47,382
603000 ENGINEERING	319.00	3.190000	147,547		147,547	2,104	149,651
603000 SURVEY PUBLIC LAND CNR	26.00	0.260000	12,026		12,026	172	12,197
603000 SURVEY	33.00	0.330000	15,263		15,263	218	15,481
604000 LUT ADMINISTRATION	47.00	0.470000	21,739		21,739	310	22,049
605000 CAPITAL PROJECT MGMT	92.00	0.920000	42,553		42,553	607	43,160
606000 LUT OPS & MAINT	736.00	7.360000	340,421		340,421	4,855	345,276
651000 HOUSING SERVICES	216.00	2.160000	99,906		99,906	1,425	101,331
701000 EMERGENCY MEDICAL SVCS	7.00	0.070000	3,238		3,238	46	3,284
703000 PUBLIC HEALTH	551.00	5.510000	254,853		254,853	3,635	258,488
704000 HHS ADMINISTRATION	29.00	0.290000	13,413		13,413	191	13,605
705000 CHILDREN & FAMILY SVCS	38.00	0.380000	17,576		17,576	251	17,827
706000 HUMAN SERVICES	408.00	4.080000	188,712		188,712	2,692	191,403

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 357010 LIABILITY INSUR**

Activity - GEN LIABILITY

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
706500 Developmental Disabilities Servic	293.00	2.930000	135,521		135,521	1,933	137,454
708700 COORDINATED CARE ORG	52.00	0.520000	24,051		24,051	343	24,395
709000 ANIMAL SERVICES	54.00	0.540000	24,977		24,977	356	25,333
751000 VETERANS SERVICES	51.00	0.510000	23,589		23,589	336	23,925
752000 AGENCY ON AGING	41.00	0.410000	18,964		18,964	270	19,234
801000 WASH CO JUSTICE COURT	63.00	0.630000	29,139		29,139	416	29,555
851000 LAW LIBRARY	19.00	0.190000	8,788		8,788	125	8,913
901000 COMMUNITY DEVELOPMENT	26.00	0.260000	12,026		12,026	172	12,197
902000 HOME FUND	17.00	0.170000	7,863		7,863	112	7,975
903000 AIR QUALITY	4.00	0.040000	1,850		1,850	26	1,876
961000 WATERMASTER	3.00	0.030000	1,388		1,388	20	1,407
971000 COOP LIBRARY SERVICES	93.00	0.930000	43,015		43,015	614	43,629
971015 WEST SLOPE LIBRARY	42.00	0.420000	19,426		19,426	277	19,703
981000 FAIR COMPLEX	36.00	0.360000	16,651		16,651	237	16,889
982000 EVENT CENTER	12.00	0.120000	5,550		5,550	79	5,630
984000 EVENT CENTER OPS	14.00	0.140000	6,475		6,475	92	6,568
<b>Schedule .4 Total for GEN LIABILITY</b>	<b>10,000.00</b>	<b>100.000000</b>	<b>4,625,285</b>		<b>4,625,285</b>	<b>59,741</b>	<b>4,685,026</b>

Allocation Basis: Actual Determined Cost Allocation  
Allocation Source: Risk Services Admin

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 357010 LIABILITY INSUR**

Activity - REAL PROPERTY

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	1,173	0.114462	1,498		1,498		1,498
151000 ADMIN OFFICE	5,889	0.574650	7,522		7,522		7,522
201000 COUNTY COUNSEL	4,987	0.486633	6,370		6,370		6,370
251000 COUNTY AUDITOR	1,394	0.136027	1,781		1,781		1,781
301000 ELECTIONS	17,454	1.703167	22,295		22,295	308	22,603
302000 ASSESSMENT & TAXATION	22,407	2.186482	28,622		28,622	395	29,017
311000 DEI	790	0.077088	1,009		1,009		1,009
321000 COUNTY EMERGENCY MGMT	2,788	0.272054	3,561		3,561		3,561
351010 SS-ADMIN	608	0.059329	777		777		777
351500 FINANCIAL MGMT	6,261	0.610950	7,998		7,998		7,998
352000 HUMAN RESOURCE	6,168	0.601875	7,879		7,879		7,879
352500 INFO TECHNOLOGY SVCS	13,631	1.330117	17,412		17,412		17,412
353000 PURCHASING	1,248	0.121780	1,594		1,594		1,594
353500 FACILITIES MANAGEMENT	19,781	1.930236	25,267		25,267		25,267
354000 FLEET MANAGEMENT	7,085	0.691356	9,050		9,050	125	9,175
354500 INTERNAL SERVICES	4,871	0.475314	6,222		6,222	86	6,308
356005 PARKS	9,709	0.947407	12,402		12,402	171	12,573
356010 METZGER PARK	3,907	0.381246	4,991		4,991	69	5,060
357500 RISK MANAGEMENT	1,840	0.179548	2,350		2,350		2,350
401000 SHERIFF'S OFFICE ADMIN	30,561	2.982152	39,037		39,037	539	39,577
401000 LOL - S.O. ADMIN	9,079	0.885932	11,597		11,597	160	11,757
402000 LAW ENF SVCS	72,720	7.096040	92,890		92,890	1,283	94,173
402000 DISTRICT PATROL	32,808	3.201415	41,908		41,908	579	42,487
402000 LOL - LAW ENF SVCS	13,126	1.280839	16,767		16,767	232	16,998
403000 JAIL	254,910	24.874194	325,612		325,612	4,499	330,111
403000 JAIL COMMISSARY	185	0.018052	236		236	3	240
403000 LOL - JAIL	20,722	2.022059	26,469		26,469	366	26,835
403500 JAIL HEALTH CARE	177	0.017272	226		226	3	229
451000 DISTRICT ATTORNEY	27,811	2.713806	35,525		35,525	491	36,015
451000 LOL-DISTRICT ATTORNEY	5,777	0.563721	7,379		7,379	102	7,481
501000 JUVENILE	18,293	1.785036	23,367		23,367	323	23,689
501000 LOL-JUVENILE	1,354	0.132124	1,730		1,730	24	1,753
502000 CONCILIATION PROGRAM	564	0.055035	720		720	10	730
503000 JUVENILE ADMIN	1,805	0.176132	2,306		2,306	32	2,337
504000 JUVENILE GRANTS	564	0.055035	720		720	10	730
505000 STATE HIGH-RISK PREVENT	2,539	0.247756	3,243		3,243	45	3,288
551000 COMMUNITY CORRECTIONS	55,709	5.436101	71,160		71,160	983	72,143
551500 LOL COMM CORRECTIONS	26,019	2.538942	33,236		33,236	459	33,695
601000 LONG RANGE PLANNING	6,227	0.607633	7,954		7,954	110	8,064
602000 CURRENT PLANNING	5,374	0.524397	6,865		6,865	95	6,959
602000 BUILDING SERVICES	10,320	1.007029	13,182		13,182	182	13,364
603000 ENGINEERING	10,226	0.997856	13,062		13,062	180	13,243
603000 SURVEY PUBLIC LAND CNR	629	0.061378	803		803	11	815
603000 SURVEY	1,933	0.188623	2,469		2,469	34	2,503
604000 LUT ADMINISTRATION	7,290	0.711360	9,312		9,312	129	9,441
605000 CAPITAL PROJECT MGMT	9,933	0.969265	12,688		12,688	175	12,863
606000 LUT OPS & MAINT	24,533	2.393938	31,337		31,337	433	31,770
651000 HOUSING SERVICES	11,062	1.079433	14,130		14,130	195	14,325
653000 Metro SHS	17,846	1.741418	22,796		22,796	315	23,111
701000 EMERGENCY MEDICAL SVCS	744	0.072600	950		950	13	963
703000 PUBLIC HEALTH	35,679	3.481568	45,575		45,575	630	46,204
704000 HHS ADMINISTRATION	2,261	0.220629	2,888		2,888	40	2,928

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 357010 LIABILITY INSUR**

Activity - REAL PROPERTY

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
705000 CHILDREN & FAMILY SVCS	1,347	0.131441	1,721		1,721	24	1,744
706000 HUMAN SERVICES	8,909	0.869343	11,380		11,380	157	11,537
706500 Developmental Disabilities Servc	16,694	1.629006	21,324		21,324	295	21,619
708900 MH URGENT CARE CTR	10,239	0.999125	13,079		13,079	181	13,260
709000 ANIMAL SERVICES	9,095	0.887493	11,618		11,618	160	11,778
751000 VETERANS SERVICES	3,407	0.332456	4,352		4,352	60	4,412
752000 AGENCY ON AGING	2,812	0.274396	3,592		3,592	50	3,642
801000 WASH CO JUSTICE COURT	4,377	0.427109	5,591		5,591	77	5,668
851000 LAW LIBRARY	3,759	0.366804	4,802		4,802	66	4,868
901000 COMMUNITY DEVELOPMENT	1,501	0.146468	1,917		1,917	26	1,944
902000 HOME FUND	321	0.031323	410		410	6	416
903000 AIR QUALITY	321	0.031323	410		410	6	416
951000 AGRICULTURE	6,570	0.641103	8,392		8,392	116	8,508
961000 WATERMASTER	1,810	0.176620	2,312		2,312	32	2,344
971000 COOP LIBRARY SERVICES	7,392	0.721314	9,442		9,442	130	9,573
971015 WEST SLOPE LIBRARY	1,000	0.097580	1,277		1,277	18	1,295
981000 FAIR COMPLEX	300	0.029274	383		383	5	388
984000 EVENT CENTER OPS	11,581	1.130077	14,793		14,793	204	14,997
RIDE CONNECTION	171	0.016686	218		218	3	221
STATE COURTS	81,605	7.963040	104,239		104,239	1,440	105,679
TUALATIN RIVER WATERSHED COUNCIL	471	0.045960	602		602	8	610
WCCCA (911 Center)	344	0.033568	439		439	6	445
<b>Schedule .4 Total for REAL PROPERTY</b>	<b>1,024,797</b>	<b>100.000000</b>	<b>1,309,035</b>		<b>1,309,035</b>	<b>16,908</b>	<b>1,325,943</b>

Allocation Basis: Real Property Square Footage  
Allocation Source: Facilities Management



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 357010 LIABILITY INSUR**

Activity - AUTO INSURANCE

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	150	0.009743	184		184		184
151000 ADMIN OFFICE	150	0.009743	184		184		184
301000 ELECTIONS	150	0.009743	184		184	2	187
302000 ASSESSMENT & TAXATION	1,560	0.101322	1,917		1,917	25	1,943
321000 COUNTY EMERGENCY MGMT	150	0.009743	184		184		184
351010 SS-ADMIN	150	0.009743	184		184		184
352000 HUMAN RESOURCE	150	0.009743	184		184		184
352500 INFO TECHNOLOGY SVCS	990	0.064301	1,217		1,217		1,217
353000 PURCHASING	150	0.009743	184		184		184
353500 FACILITIES MANAGEMENT	31,194	2.026055	38,340		38,340		38,340
354000 FLEET MANAGEMENT	3,530	0.229274	4,339		4,339	57	4,396
354500 INTERNAL SERVICES	3,411	0.221545	4,192		4,192	55	4,248
356005 PARKS	20,530	1.333427	25,233		25,233	333	25,567
356010 METZGER PARK	150	0.009743	184		184	2	187
357500 RISK MANAGEMENT	150	0.009743	184		184		184
401000 SHERIFF'S OFFICE ADMIN	6,865	0.445883	8,438		8,438	111	8,549
401000 LOL - S.O. ADMIN	6,715	0.436140	8,253		8,253	109	8,362
402000 LAW ENF SVCS	310,842	20.189239	382,055		382,055	5,044	387,099
402000 DISTRICT PATROL	383,180	24.887595	470,966		470,966	6,218	477,184
402000 LOL - LAW ENF SVCS	191,467	12.435813	235,332		235,332	3,107	238,438
403000 JAIL	25,304	1.643499	31,101		31,101	411	31,512
403000 LOL - JAIL	13,452	0.873710	16,534		16,534	218	16,752
409000 FORFEITURES	18,657	1.211775	22,931		22,931	303	23,234
451000 DISTRICT ATTORNEY	150	0.009743	184		184	2	187
501000 JUVENILE	29,509	1.916614	36,269		36,269	479	36,748
551000 COMMUNITY CORRECTIONS	7,857	0.510313	9,657		9,657	127	9,784
601000 LONG RANGE PLANNING	150	0.009743	184		184	2	187
602000 CURRENT PLANNING	150	0.009743	184		184	2	187
602000 BUILDING SERVICES	83,316	5.411388	102,404		102,404	1,352	103,755
603000 ENGINEERING	64,146	4.166293	78,842		78,842	1,041	79,883
603000 SURVEY PUBLIC LAND CNR	5,292	0.343716	6,504		6,504	86	6,590
604000 LUT ADMINISTRATION	150	0.009743	184		184	2	187
605000 CAPITAL PROJECT MGMT	43,661	2.835789	53,664		53,664	708	54,372
606000 LUT OPS & MAINT	207,446	13.473652	254,971		254,971	3,366	258,337
651000 HOUSING SERVICES	150	0.009743	184		184	2	187
701000 EMERGENCY MEDICAL SVCS	150	0.009743	184		184	2	187
703000 PUBLIC HEALTH	29,131	1.892063	35,805		35,805	473	36,277
704000 HHS ADMINISTRATION	150	0.009743	184		184	2	187
706000 HUMAN SERVICES	150	0.009743	184		184	2	187
706500 Developmental Disabilities Servic	150	0.009743	184		184	2	187
709000 ANIMAL SERVICES	27,841	1.808278	34,219		34,219	452	34,671
901000 COMMUNITY DEVELOPMENT	150	0.009743	184		184	2	187
961000 WATERMASTER	2,573	0.167117	3,162		3,162	42	3,204
971000 COOP LIBRARY SERVICES	16,105	1.046022	19,795		19,795	261	20,056
981000 FAIR COMPLEX	2,068	0.134317	2,542		2,542	34	2,575
984000 EVENT CENTER OPS	150	0.009743	184		184	2	187
Schedule .4 Total for AUTO INSURANCE	1,539,642	100.000000	1,892,371		1,892,371	24,442	1,916,813

Allocation Basis: Based On Reported Losses And Milages

Allocation Source: Risk Services Admin

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 357010 LIABILITY INSUR**

Receiving Department	Total	GEN LIABILITY	REAL PROPERTY	AUTO INSURANCE
101000 BOARD OF COMMIS	78,925	77,242	1,498	184
151000 ADMIN OFFICE	31,296	23,589	7,522	184
201000 COUNTY COUNSEL	22,559	16,189	6,370	0
251000 COUNTY AUDITOR	4,556	2,775	1,781	0
301000 ELECTIONS	98,788	75,998	22,603	187
302000 ASSESSMENT & TAXATION	123,847	92,887	29,017	1,943
311000 DEI	13,035	12,026	1,009	0
321000 COUNTY EMERGENCY MGMT	9,758	6,013	3,561	184
351010 SS-ADMIN	961	0	777	184
351500 FINANCIAL MGMT	28,811	20,814	7,998	0
352000 HUMAN RESOURCE	41,365	33,302	7,879	184
352500 INFO TECHNOLOGY SVCS	111,597	92,968	17,412	1,217
353000 PURCHASING	4,091	2,313	1,594	184
353500 FACILITIES MANAGEMENT	210,692	147,084	25,267	38,340
354000 FLEET MANAGEMENT	40,780	27,209	9,175	4,396
354500 INTERNAL SERVICES	17,593	7,037	6,308	4,248
356005 PARKS	61,596	23,456	12,573	25,567
356010 METZGER PARK	7,123	1,876	5,060	187
357500 RISK MANAGEMENT	4,847	2,313	2,350	184
401000 SHERIFF'S OFFICE ADMIN	116,618	68,492	39,577	8,549
401000 LOL - S.O. ADMIN	45,452	25,333	11,757	8,362
402000 LAW ENF SVCS	983,236	501,964	94,173	387,099
402000 DISTRICT PATROL	1,049,314	529,644	42,487	477,184
402000 LOL - LAW ENF SVCS	484,839	229,402	16,998	238,438
403000 JAIL	849,044	487,421	330,111	31,512
403000 JAIL COMMISSARY	1,178	938	240	0
403000 LOL - JAIL	98,944	55,357	26,835	16,752
403500 JAIL HEALTH CARE	229	0	229	0
406005 TRI-MET CONTRACT	8,913	8,913	0	0
409000 FORFEITURES	23,234	0	0	23,234
451000 DISTRICT ATTORNEY	129,089	92,887	36,015	187
451000 LOL-DISTRICT ATTORNEY	30,468	22,987	7,481	0
501000 JUVENILE	101,721	41,283	23,689	36,748
501000 LOL-JUVENILE	12,543	10,790	1,753	0
502000 CONCILIATION PROGRAM	4,483	3,753	730	0
503000 JUVENILE ADMIN	15,473	13,136	2,337	0
504000 JUVENILE GRANTS	4,483	3,753	730	0
505000 STATE HIGH-RISK PREVENT	14,547	11,259	3,288	0
551000 COMMUNITY CORRECTIONS	293,503	211,575	72,143	9,784
551500 LOL COMM CORRECTIONS	92,335	58,641	33,695	0
601000 LONG RANGE PLANNING	31,238	22,987	8,064	187
602000 CURRENT PLANNING	20,751	13,605	6,959	187
602000 BUILDING SERVICES	164,501	47,382	13,364	103,755
603000 ENGINEERING	242,776	149,651	13,243	79,883
603000 SURVEY PUBLIC LAND CNR	19,602	12,197	815	6,590
603000 SURVEY	17,984	15,481	2,503	0
604000 LUT ADMINISTRATION	31,676	22,049	9,441	187
605000 CAPITAL PROJECT MGMT	110,395	43,160	12,863	54,372
606000 LUT OPS & MAINT	635,384	345,276	31,770	258,337
651000 HOUSING SERVICES	115,843	101,331	14,325	187
653000 Metro SHS	23,111	0	23,111	0
701000 EMERGENCY MEDICAL SVCS	4,434	3,284	963	187

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 357010 LIABILITY INSUR**

Receiving Department	Total	GEN LIABILITY	REAL PROPERTY	AUTO INSURANCE
703000 PUBLIC HEALTH	340,970	258,488	46,204	36,277
704000 HHS ADMINISTRATION	16,719	13,605	2,928	187
705000 CHILDREN & FAMILY SVCS	19,571	17,827	1,744	0
706000 HUMAN SERVICES	203,127	191,403	11,537	187
706500 Developmental Disabilities Servic	159,259	137,454	21,619	187
708700 COORDINATED CARE ORG	24,395	24,395	0	0
708900 MH URGENT CARE CTR	13,260	0	13,260	0
709000 ANIMAL SERVICES	71,782	25,333	11,778	34,671
751000 VETERANS SERVICES	28,337	23,925	4,412	0
752000 AGENCY ON AGING	22,876	19,234	3,642	0
801000 WASH CO JUSTICE COURT	35,223	29,555	5,668	0
851000 LAW LIBRARY	13,781	8,913	4,868	0
901000 COMMUNITY DEVELOPMENT	14,328	12,197	1,944	187
902000 HOME FUND	8,391	7,975	416	0
903000 AIR QUALITY	2,292	1,876	416	0
951000 AGRICULTURE	8,508	0	8,508	0
961000 WATERMASTER	6,955	1,407	2,344	3,204
971000 COOP LIBRARY SERVICES	73,257	43,629	9,573	20,056
971015 WEST SLOPE LIBRARY	20,998	19,703	1,295	0
981000 FAIR COMPLEX	19,852	16,889	388	2,575
982000 EVENT CENTER	5,630	5,630	0	0
984000 EVENT CENTER OPS	21,752	6,568	14,997	187
RIDE CONNECTION	221	0	221	0
STATE COURTS	105,679	0	105,679	0
TUALATIN RIVER WATERSHED COUNCIL	610	0	610	0
WCCCA (911 Center)	445	0	445	0
Direct Bill	0	0	0	0
<b>Total</b>	<b>7,927,782</b>	<b>4,685,026</b>	<b>1,325,943</b>	<b>1,916,813</b>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 401000 SHERIFF'S OFFICE ADMIN**

The Washington County Sheriff's Office has overall responsibility for law enforcement and community safety in unincorporated Washington County.

- **Executive Administration** - Represents department overhead costs of providing executive administrative services to the functional organizations providing law enforcement services for the Sheriff's Office and is allocated based on budget appropriations.
- **Business Administration** - Represents department overhead costs of providing support and administrative services to the functional organizations within the Sheriff's Office organizational structure. These costs are allocated to the other operating units in the Sheriff's Office based on the number of FTE's per program.
- **Training** - Represents costs associated with monitoring, coordinating, and providing training and is allocated to each operating program based on the number of certified personnel per program.
- **Law Enforcement Technology** - Represents department overhead costs of providing research and planning services, along with crime analysis to the functional organizations providing law enforcement. It is allocated to each operating program based on the number of certified personnel per program.
- **Professional Standards** - Represents department overhead costs of conducting internal affairs investigations, citizen complaints and background investigations of potential employees, vendors, etc. These costs are allocated to the other operating units in the Sheriff's Office based on the number of FTE's per program.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 401000 SHERIFF'S OFFICE ADMIN**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,463,033			7,463,033
Deductions:				
CAPITAL OUTLAY	0			
Total Deductions:	<u>0</u>			0
Inbound Costs:				
151000 ADMIN OFFICE	24,210	3,942	28,152	
201000 COUNTY COUNSEL	808,611	94,813	903,424	
251000 COUNTY AUDITOR	13,861	2,119	15,981	
311000 DEI	16,419	2,220	18,639	
321000 COUNTY EMERGENCY MGMT	16,585	3,236	19,821	
351010 SS-ADMIN	7,935	762	8,697	
351500 FINANCIAL MGMT	45,189	5,900	51,089	
352000 HUMAN RESOURCE	106,975	11,773	118,747	
352500 INFO TECHNOLOGY SVCS	434,916	29,261	464,177	
353000 PURCHASING	11,500	526	12,026	
353500 FACILITIES MANAGEMENT	595,370	26,731	622,101	
357010 LIABILITY INSUR	115,004	1,614	116,618	
BUILDING DEBT INTEREST		191	191	
BUILDING DEPRECIATION		143,366	143,366	
Total Allocated Additions:	<u>2,196,574</u>	<u>326,453</u>	2,523,028	2,523,028
Total To Be Allocated:	<u>9,659,607</u>	<u>326,453</u>		<u>9,986,061</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 401000 SHERIFF'S OFFICE ADMIN**

	Total	G&A	EXEC ADMIN	BUSINESS ADMIN	TRAINING
<b>Other Expense &amp; Cost</b>					
PERSONNEL SERVICES	7,161,278	0	1,737,326	1,617,017	1,435,120
MATERIALS & SERVICES	865,510	0	143,155	78,242	540,857
OTHER EXPENDITURES	33,394	0	0	0	22,374
INTERFUND EXPENSES	56,295	0	56,295	0	0
*CAPITAL OUTLAY	0	0	0	0	0
CONTINGENCY	0	0	0	0	0
LESS: REVENUE	(653,444)	0	(59,986)	(580,977)	(7,515)
<b>Departmental Total</b>					
Expenditures Per Financial Statement	7,463,033				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>	7,463,033	0	1,876,790	1,114,282	1,990,836
<b>Allocation Step 1</b>					
Inbound - All Others	2,196,574	2,196,574	0	0	0
Reallocate Admin Costs		(2,196,574)	552,391	327,964	585,957
Unallocated Costs	0	0	0	0	0
1st Allocation	9,659,607	0	2,429,181	1,442,246	2,576,793
<b>Allocation Step 2</b>					
Inbound - All Others	326,453	326,453	0	0	0
Reallocate Admin Costs		(326,453)	82,096	48,742	87,085
Unallocated Costs	0	0	0	0	0
2nd Allocation	326,453	0	82,096	48,742	87,085
<b>Total For 401000 SHERIFF'S OFFICE ADMIN</b>					
Schedule .3 Total	9,986,061	0	2,511,276	1,490,987	2,663,878

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 401000 SHERIFF'S OFFICE ADMIN**

	LAW ENFORCEMENT	PROF. STANDARDS
<hr/>		
Other Expense & Cost		
PERSONNEL SERVICES	842,882	1,528,933
MATERIALS & SERVICES	19,734	83,522
OTHER EXPENDITURES	0	11,020
INTERFUND EXPENSES	0	0
*CAPITAL OUTLAY	0	0
CONTINGENCY	0	0
LESS: REVENUE	0	(4,966)
Departmental Total		
Expenditures Per Financial Statement		
Deductions		
*Total Disallowed Costs	0	0
Functional Cost	862,616	1,618,509
Allocation Step 1		
Inbound - All Others	0	0
Reallocate Admin Costs	253,891	476,371
Unallocated Costs	0	0
1st Allocation	1,116,507	2,094,880
Allocation Step 2		
Inbound - All Others	0	0
Reallocate Admin Costs	37,733	70,798
Unallocated Costs	0	0
2nd Allocation	37,733	70,798
Total For 401000 SHERIFF'S OFFICE ADMIN		
Schedule .3 Total	1,154,241	2,165,678

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 401000 SHERIFF'S OFFICE ADMIN**

Activity - EXEC ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
401000 LOL - S.O. ADMIN	3,648,003	2.497494	60,669		60,669	2,050	62,719
402000 DISTRICT PATROL	37,883,917	25.936066	630,034		630,034	21,293	651,326
402000 LOL - LAW ENF SVCS	16,403,978	11.230482	272,809		272,809	9,220	282,028
402005 GF PATROL OPERATIONS	20,399,899	13.966167	339,263		339,263	11,466	350,729
402010 GF INVESTIGATIONS	8,808,814	6.030685	146,496		146,496	4,951	151,447
402015 GF RECORDS	2,872,200	1.966364	47,767		47,767	1,614	49,381
402020 GF PUBLIC AFFAIRS	1,302,352	0.891615	21,659		21,659	732	22,391
402030 GF CIVIL	2,161,830	1.480031	35,953		35,953	1,215	37,168
403000 JAIL	47,124,079	32.262061	783,704		783,704	26,486	810,189
403000 LOL - JAIL	5,461,480	3.739035	90,828		90,828	3,070	93,897
<b>Schedule .4 Total for EXEC ADMIN</b>	<b>146,066,552</b>	<b>100.000000</b>	<b>2,429,181</b>		<b>2,429,181</b>	<b>82,096</b>	<b>2,511,276</b>

Allocation Basis: SO Budgeted Appropriations

Allocation Source: Adopted Budget



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 401000 SHERIFF'S OFFICE ADMIN**

Activity - BUSINESS ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
401000 LOL - S.O. ADMIN	15.00	2.597403	37,461		37,461	1,266	38,727
402000 DISTRICT PATROL	139.60	24.173160	348,636		348,636	11,782	360,419
402000 LOL - LAW ENF SVCS	60.75	10.519481	151,717		151,717	5,127	156,844
402005 GF PATROL OPERATIONS	64.00	11.082251	159,833		159,833	5,402	165,235
402010 GF INVESTIGATIONS	37.50	6.493506	93,652		93,652	3,165	96,817
402015 GF RECORDS	21.65	3.748918	54,069		54,069	1,827	55,896
402020 GF PUBLIC AFFAIRS	6.00	1.038961	14,984		14,984	506	15,491
402030 GF CIVIL	15.75	2.727273	39,334		39,334	1,329	40,663
403000 JAIL	195.75	33.896103	488,865		488,865	16,521	505,386
403000 LOL - JAIL	21.50	3.722944	53,694		53,694	1,815	55,509
<b>Schedule .4 Total for BUSINESS ADMIN</b>	<b>577.50</b>	<b>100.000000</b>	<b>1,442,246</b>		<b>1,442,246</b>	<b>48,742</b>	<b>1,490,987</b>

Allocation Basis: Number Of S.O. Regular Employees (FTE)

Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 401000 SHERIFF'S OFFICE ADMIN**

Activity - TRAINING

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
401000 LOL - S.O. ADMIN	5.00	1.176471	30,315		30,315	1,024	31,340
402000 DISTRICT PATROL	118.00	27.764706	715,439		715,439	24,179	739,618
402000 LOL - LAW ENF SVCS	45.00	10.588235	272,837		272,837	9,221	282,058
402005 GF PATROL OPERATIONS	64.00	15.058824	388,035		388,035	13,114	401,149
402010 GF INVESTIGATIONS	31.00	7.294118	187,954		187,954	6,352	194,306
402020 GF PUBLIC AFFAIRS	1.00	0.235294	6,063		6,063	205	6,268
403000 JAIL	143.00	33.647058	867,015		867,015	29,301	896,317
403000 LOL - JAIL	18.00	4.235294	109,135		109,135	3,688	112,823
Schedule .4 Total for TRAINING	425.00	100.000000	2,576,793		2,576,793	87,085	2,663,878

Allocation Basis: Number Of S.O. Certified Employees  
Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 401000 SHERIFF'S OFFICE ADMIN**

Activity - LAW ENFORCEMENT TECH

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
402000 DISTRICT PATROL	118.00	45.736434	510,651		510,651	17,258	527,908
402000 LOL - LAW ENF SVCS	45.00	17.441860	194,740		194,740	6,581	201,321
402005 GF PATROL OPERATIONS	64.00	24.806202	276,963		276,963	9,360	286,323
402010 GF INVESTIGATIONS	31.00	12.015504	134,154		134,154	4,534	138,688
Schedule .4 Total for LAW ENFORCEMENT TECH	258.00	100.000000	1,116,507		1,116,507	37,733	1,154,241

Allocation Basis: Number Of S.O. Certified Employees  
Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 401000 SHERIFF'S OFFICE ADMIN**

Activity - PROF. STANDARDS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
401000 LOL - S.O. ADMIN	15.00	2.597403	54,413		54,413	1,839	56,251
402000 DISTRICT PATROL	139.60	24.173160	506,399		506,399	17,114	523,513
402000 LOL - LAW ENF SVCS	60.75	10.519481	220,371		220,371	7,448	227,818
402005 GF PATROL OPERATIONS	64.00	11.082251	232,160		232,160	7,846	240,006
402010 GF INVESTIGATIONS	37.50	6.493506	136,031		136,031	4,597	140,629
402015 GF RECORDS	21.65	3.748918	78,535		78,535	2,654	81,190
402020 GF PUBLIC AFFAIRS	6.00	1.038961	21,765		21,765	735	22,501
402030 GF CIVIL	15.75	2.727273	57,133		57,133	1,931	59,064
403000 JAIL	195.75	33.896103	710,083		710,083	23,998	734,080
403000 LOL - JAIL	21.50	3.722944	77,991		77,991	2,636	80,627
Schedule .4 Total for PROF. STANDARDS	577.50	100.000000	2,094,880		2,094,880	70,798	2,165,678

Allocation Basis: Number Of S.O. Regular Employees (FTE)  
Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 401000 SHERIFF'S OFFICE ADMIN**

Receiving Department	Total	EXEC ADMIN	BUSINESS ADMIN	TRAINING	LAW ENFORCEMENT TECH
401000 LOL - S.O. ADMIN	189,037	62,719	38,727	31,340	0
402000 DISTRICT PATROL	2,802,785	651,326	360,419	739,618	527,908
402000 LOL - LAW ENF SVCS	1,150,070	282,028	156,844	282,058	201,321
402005 GF PATROL OPERATIONS	1,443,442	350,729	165,235	401,149	286,323
402010 GF INVESTIGATIONS	721,887	151,447	96,817	194,306	138,688
402015 GF RECORDS	186,466	49,381	55,896	0	0
402020 GF PUBLIC AFFAIRS	66,650	22,391	15,491	6,268	0
402030 GF CIVIL	136,895	37,168	40,663	0	0
403000 JAIL	2,945,973	810,189	505,386	896,317	0
403000 LOL - JAIL	342,856	93,897	55,509	112,823	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>9,986,061</b>	<b>2,511,276</b>	<b>1,490,987</b>	<b>2,663,878</b>	<b>1,154,241</b>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 401000 SHERIFF'S OFFICE ADMIN**

<u>Receiving Department</u>	<u>PROF. STANDARDS</u>
401000 LOL - S.O. ADMIN	56,251
402000 DISTRICT PATROL	523,513
402000 LOL - LAW ENF SVCS	227,818
402005 GF PATROL OPERATIONS	240,006
402010 GF INVESTIGATIONS	140,629
402015 GF RECORDS	81,190
402020 GF PUBLIC AFFAIRS	22,501
402030 GF CIVIL	59,064
403000 JAIL	734,080
403000 LOL - JAIL	80,627
Direct Bill	0
Total	<u>2,165,678</u>

**WASHINGTON COUNTY, OREGON  
CFR Allocation Plan for FY 24-25  
Based on the Adopted Budget from FY 23-24  
Schedule .1 - Nature and Extent of Services  
For Department 403005 JAIL ADMIN**

The Washington County Jail Administration program allocates its costs out to other Jail programs and contracted services.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 403005 JAIL ADMIN**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,720,815			1,720,815
Deductions:				
CAPITAL OUTLAY	0			
Total Deductions:	0			0
Total To Be Allocated:	1,720,815			1,720,815



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 403005 JAIL ADMIN**

	Total	G&A	JAIL ADMIN.
<b>Other Expense &amp; Cost</b>			
PERSONAL SERVICES	1,573,567	0	1,573,567
MATLS & SUPPLIES	147,248	0	147,248
INTERFUND EXPENSES	0	0	0
*CAPITAL OUTLAY	0	0	0
CONTINGENCY	0	0	0
LESS REVENUE	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	1,720,815		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	1,720,815	0	1,720,815
<b>Allocation Step 1</b>			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	1,720,815	0	1,720,815
<b>Allocation Step 2</b>			
2nd Allocation	0	0	0
<b>Total For 403005 JAIL ADMIN</b>			
Schedule .3 Total	1,720,815	0	1,720,815

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 403005 JAIL ADMIN**

Activity - JAIL ADMIN.

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
403000 JAIL COMMISSARY	1.00	0.475624	8,185		8,185		8,185
403000 LOL - JAIL	21.50	10.225922	175,969		175,969		175,969
403010 JAIL HOUSING	108.75	51.724138	890,077		890,077		890,077
403025 JAIL INTAKE/RELEASE	79.00	37.574316	646,584		646,584		646,584
Schedule .4 Total for JAIL ADMIN.	210.25	100.000000	1,720,815		1,720,815	0	1,720,815

Allocation Basis: Number Of Regular Employees (FTE) For Jail Admin Exclude 100-403005

Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 403005 JAIL ADMIN**

Receiving Department	Total	JAIL ADMIN.
403000 JAIL COMMISSARY	8,185	8,185
403000 LOL - JAIL	175,969	175,969
403010 JAIL HOUSING	890,077	890,077
403025 JAIL INTAKE/RELEASE	646,584	646,584
Direct Bill	0	0
Total	<u>1,720,815</u>	<u>1,720,815</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 503000 JUVENILE ADMIN**

Juvenile Administration allocates its costs out to various Juvenile programs within the following org units: Juvenile, Conciliation, Juvenile Grants, and State High Risk Prevention Funds. Costs are allocated to operating department programs based on administration staffs' salary and time allocation.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 503000 JUVENILE ADMIN**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,509,299			2,509,299
Inbound Costs:				
151000 ADMIN OFFICE	7,145	1,164	8,308	
251000 COUNTY AUDITOR	3,186	487	3,673	
311000 DEI	5,580	754	6,335	
321000 COUNTY EMERGENCY MGMT	5,637	1,100	6,736	
351010 SS-ADMIN	2,697	259	2,956	
351500 FINANCIAL MGMT	8,398	1,100	9,498	
352000 HUMAN RESOURCE	35,569	3,921	39,490	
352500 INFO TECHNOLOGY SVCS	138,410	9,306	147,716	
353000 PURCHASING	399	18	417	
353500 FACILITIES MANAGEMENT	36,381	1,635	38,016	
357010 LIABILITY INSUR	15,256	217	15,473	
503000 JUVENILE ADMIN		451,454	451,454	
BUILDING DEPRECIATION		8,210	8,210	
Total Allocated Additions:	<u>258,658</u>	<u>479,625</u>	738,282	738,282
Total To Be Allocated:	<u>2,767,957</u>	<u>479,625</u>		<u>3,247,581</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 503000 JUVENILE ADMIN**

	Total	G&A	JUVENILE ADMIN
<b>Other Expense &amp; Cost</b>			
PERSONNEL SERVICES	2,153,379	0	2,153,379
MATERIALS & SERVICES	353,420	0	353,420
OTHER EXPENSES	2,500	0	2,500
INTERFUND EXPENSES	0	0	0
CONTINGENCY	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	2,509,299		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	2,509,299	0	2,509,299
<b>Allocation Step 1</b>			
Inbound - All Others	258,658	258,658	0
Reallocate Admin Costs		(258,658)	258,658
Unallocated Costs	0	0	0
1st Allocation	2,767,957	0	2,767,957
<b>Allocation Step 2</b>			
Inbound - All Others	479,625	479,625	0
Reallocate Admin Costs		(479,625)	479,625
Unallocated Costs	0	0	0
2nd Allocation	479,625	0	479,625
<b>Total For 503000 JUVENILE ADMIN</b>			
Schedule .3 Total	3,247,581	0	3,247,581

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 503000 JUVENILE ADMIN**

Activity - JUVENILE ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
501005 JUVENILE BASIC SERVICES	6,755.00	67.550000	1,869,755		1,869,755	387,127	2,256,882
501005 LOL-JUVENILE BASIC SVCS	214.00	2.140000	59,234		59,234	12,264	71,498
501010 JUVENILE SHELTER CARE	178.00	1.780000	49,270		49,270	10,201	59,471
501015 JUV SECURE DETENTION	438.00	4.380000	121,237		121,237	25,102	146,338
501025 HOME DETENTION	39.00	0.390000	10,795		10,795	2,235	13,030
502000 CONCILIATION PROGRAM	92.00	0.920000	25,465		25,465	5,272	30,738
503000 JUVENILE ADMIN	1,631.00	16.310000	451,454		451,454		451,454
504005 DOWNSIZING	115.00	1.150000	31,831		31,831	6,591	38,422
504020 JUVENILE RESTITUTION	42.00	0.420000	11,625		11,625	2,407	14,032
505015 SUBSTANCE ABUSE PROGRAMS	312.00	3.120000	86,360		86,360	17,881	104,241
505020 COMM & VICTIM SVCS	53.00	0.530000	14,670		14,670	3,037	17,707
505025 SHELTER CARE SUPPLEMENT	131.00	1.310000	36,260		36,260	7,508	43,768
<b>Schedule .4 Total for JUVENILE ADMIN</b>	<b>10,000.00</b>	<b>100.000000</b>	<b>2,767,957</b>		<b>2,767,957</b>	<b>479,625</b>	<b>3,247,581</b>

Allocation Basis: Time And Salary Allocation  
Allocation Source: Juvenile Admin Records

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 503000 JUVENILE ADMIN**

Receiving Department	Total	JUVENILE ADMIN
501005 JUVENILE BASIC SERVICES	2,256,882	2,256,882
501005 LOL-JUVENILE BASIC SVCS	71,498	71,498
501010 JUVENILE SHELTER CARE	59,471	59,471
501015 JUV SECURE DETENTION	146,338	146,338
501025 HOME DETENTION	13,030	13,030
502000 CONCILIATION PROGRAM	30,738	30,738
503000 JUVENILE ADMIN	451,454	451,454
504005 DOWNSIZING	38,422	38,422
504020 JUVENILE RESTITUTION	14,032	14,032
505015 SUBSTANCE ABUSE PROGRAMS	104,241	104,241
505020 COMM & VICTIM SVCS	17,708	17,708
505025 SHELTER CARE SUPPLEMENT	43,768	43,768
Direct Bill	0	0
<b>Total</b>	<b>3,247,581</b>	<b>3,247,581</b>



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 703030 PUBLIC HEALTH**

The Public Health Administration function is responsible for the administration of the Division's operating programs. The Public Health Administration function provides divisional policy development, supervision and revenue collection services. The costs for Public Health Administration are allocated to the operating programs and weighted based upon regular full time employees and budget appropriations.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 703030 PUBLIC HEALTH**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	5,685,386			5,685,386
Deductions:				
51495 TELEPHONE MONTHLY	0			
51515 OFFICE SPACE	43,340			
INTERNAL SERVICE CHARGES	-4,572,976			
INTRADEPT CHARGES	-205,075			
CAPITAL OUTLAY	0			
Total Deductions:	-4,734,711			-4,734,711
Inbound Costs:				
703030 PUBLIC HEALTH		142,373	142,373	
704005 HHS ADMIN		169,888	169,888	
Total Allocated Additions:		312,261	312,261	312,261
Total To Be Allocated:	950,675	312,261		1,262,936

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 703030 PUBLIC HEALTH**

	Total	G&A	DEPT ADMIN	PROF. SERVICES
<b>Wages &amp; Benefits</b>				
SALARIES & WAGES	314,717	0	314,717	0
FRINGE BENEFITS	157,565	0	157,565	0
<b>Other Expense &amp; Cost</b>				
51285 PROFESSIONAL SVCS	404,296	0	0	404,296
*51495 TELEPHONE MONTHLY	0	0	0	0
*51515 OFFICE SPACE	(43,340)	0	0	0
*INTERNAL SERVICE CHARGES	4,572,976	0	0	0
OTHER MATERIALS & SUPPLIES	59,097	0	59,097	0
OTHER SPEC EXPENSES	15,000	0	15,000	0
INTERDEPT CHARGES	0	0	0	0
*INTRADEPT CHARGES	205,075	0	0	0
*CAPITAL OUTLAY	0	0	0	0
CONTINGENCY	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	5,685,386			
<b>Deductions</b>				
*Total Disallowed Costs	(4,734,711)	0	0	0
Functional Cost	950,675	0	546,379	404,296
<b>Allocation Step 1</b>				
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	950,675	0	546,379	404,296
<b>Allocation Step 2</b>				
Inbound - All Others	312,261	312,261	0	0
Reallocate Admin Costs		(312,261)	179,465	132,796
Unallocated Costs	0	0	0	0
2nd Allocation	312,261	0	179,465	132,796
<b>Total For 703030 PUBLIC HEALTH</b>				
Schedule .3 Total	1,262,936	0	725,844	537,092

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 703030 PUBLIC HEALTH**

Activity - DEPT ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
701000 EMERGENCY MEDICAL SVCS	2.24	2.240224	12,240		12,240	4,721	16,961
703005 ENVIRONMENT HEALTH	12.27	12.271227	67,047		67,047	25,858	92,905
703010 COMMUNICABLE DISEASE	16.20	16.201621	88,522		88,522	34,140	122,662
703015 MEDICAL EXAMINER	4.72	4.720472	25,792		25,792	9,947	35,739
703025 MATERNAL & CHILD HEALTH	10.37	10.371037	56,665		56,665	21,854	78,519
703030 PUBLIC HEALTH	14.83	14.831483	81,036		81,036		81,036
703035 HEPP	4.74	4.740474	25,901		25,901	9,989	35,890
703040 VITAL RECORDS	1.88	1.880188	10,273		10,273	3,962	14,235
703045 WIC	13.66	13.661366	74,643		74,643	28,787	103,430
703050 PH Emergency Preparedness	4.30	4.300430	23,497		23,497	9,062	32,558
705000 CHILDREN & FAMILY SVCS	14.78	14.781478	80,763		80,763	31,147	111,910
Schedule .4 Total for DEPT ADMIN	99.99	100.000000	546,379		546,379	179,465	725,844

Allocation Basis: Allocation Weighted @75% FTE & 25% Budget Appropriation  
Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 703030 PUBLIC HEALTH**

Activity - PROF. SERVICES

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
703005 ENVIRONMENT HEALTH	12.27	12.552430	50,749		50,749	19,650	70,399
703010 COMMUNICABLE DISEASE	16.20	16.572888	67,004		67,004	25,944	92,948
703015 MEDICAL EXAMINER	4.72	4.828645	19,522		19,522	7,559	27,081
703025 MATERNAL & CHILD HEALTH	10.37	10.608696	42,891		42,891	16,608	59,498
703030 PUBLIC HEALTH	14.83	15.171355	61,337		61,337		61,337
703035 HEPP	4.74	4.849105	19,605		19,605	7,591	27,196
703040 VITAL RECORDS	1.88	1.923274	7,776		7,776	3,011	10,787
703045 WIC	13.66	13.974425	56,498		56,498	21,876	78,374
703050 PH Emergency Preparedness	4.30	4.398977	17,785		17,785	6,886	24,671
705000 CHILDREN & FAMILY SVCS	14.78	15.120205	61,130		61,130	23,670	84,801
<b>Schedule .4 Total for PROF. SERVICES</b>	<b>97.75</b>	<b>100.000000</b>	<b>404,296</b>		<b>404,296</b>	<b>132,796</b>	<b>537,092</b>

Allocation Basis: Allocation Weighted @75% FTE & 25% Budget Appropriation

Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 703030 PUBLIC HEALTH**

Receiving Department	Total	DEPT ADMIN	PROF. SERVICES
701000 EMERGENCY MEDICAL SVCS	16,961	16,961	0
703005 ENVIRONMENT HEALTH	163,304	92,905	70,399
703010 COMMUNICABLE DISEASE	215,610	122,662	92,948
703015 MEDICAL EXAMINER	62,820	35,739	27,081
703025 MATERNAL & CHILD HEALTH	138,017	78,519	59,498
703030 PUBLIC HEALTH	142,373	81,036	61,337
703035 HEPP	63,086	35,890	27,196
703040 VITAL RECORDS	25,021	14,235	10,787
703045 WIC	181,804	103,430	78,374
703050 PH Emergency Preparedness	57,230	32,558	24,671
705000 CHILDREN & FAMILY SVCS	196,711	111,910	84,801
Direct Bill	0	0	0
<b>Total</b>	<b>1,262,936</b>	<b>725,844</b>	<b>537,092</b>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 704005 HHS ADMIN**

The Administrative Division of the Department of Health and Human Services provides overall policy development, supervision and direction, accounts payable, payroll, purchasing, contracting, budgeting and other fiscal and management services to the operating units within the Department. The Administrative Division also acts as the principal liaison with Support Services Divisions, other County departments and the County Administrator's Office. The costs for Health and Human Services Administration are allocated to the operating units based 75% on FTE's and 25% on relative budget size.

The Administrative Division is responsible for the administration of the Department's operating units as follows:

- **701000** - Emergency Medical Services
- **702000** - Jail Health Services
- **703000** - Public Health
- **705000** - Children and Family Services
- **706000** - Human Services
- **708000** - Oregon Health Plan
- **709000** - Animal Services
- **751000** - Veterans Services
- **752000** - Agency on Aging

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 704005 HHS ADMIN**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,534,553			3,534,553
Deductions:				
OTHER SPEC EXPENSES	-12,000			
Total Deductions:	-12,000			-12,000
Inbound Costs:				
352500 INFO TECHNOLOGY SVCS	35,534	2,152	37,686	
Total Allocated Additions:	35,534	2,152	37,686	37,686
Total To Be Allocated:	3,558,087	2,152		3,560,239



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 704005 HHS ADMIN**

	Total	G&A	DEPT ADMIN	HHS DIRECTOR**
<b>Wages &amp; Benefits</b>				
SALARIES & WAGES	1,833,832	0	1,833,832	0
FRINGE BENEFITS	844,225	0	844,225	0
<b>Other Expense &amp; Cost</b>				
MATERIALS & SUPPLIES	844,496	0	844,496	0
*OTHER SPEC EXPENSES	12,000	0	0	0
CONTINGENCY	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	3,534,553			
<b>Deductions</b>				
*Total Disallowed Costs	(12,000)	0	0	0
Functional Cost	3,522,553	0	3,522,553	0
<b>Allocation Step 1</b>				
Inbound - All Others	35,534	35,534	0	0
Reallocate Admin Costs		(35,534)	35,534	0
Unallocated Costs	0	0	0	0
1st Allocation	3,558,087	0	3,558,087	0
<b>Allocation Step 2</b>				
Inbound - All Others	2,152	2,152	0	0
Reallocate Admin Costs		(2,152)	2,152	0
Unallocated Costs	0	0	0	0
2nd Allocation	2,152	0	2,152	0
<b>Total For 704005 HHS ADMIN</b>				
Schedule .3 Total	3,560,239	0	3,560,239	0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 704005 HHS ADMIN**

Activity - DEPT ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
701000 EMERGENCY MEDICAL SVCS	0.71	0.733774	26,108		26,108	17	26,125
703005 ENVIRONMENT HEALTH	4.23	4.371641	155,547		155,547	99	155,646
703010 COMMUNICABLE DISEASE	5.55	5.735841	204,086		204,086	130	204,216
703015 MEDICAL EXAMINER	1.63	1.684580	59,939		59,939	38	59,977
703020 SOLID WASTE & RECYCLING	3.24	3.348491	119,142		119,142	76	119,218
703025 MATERNAL & CHILD HEALTH	3.51	3.627532	129,071		129,071	82	129,153
703030 PUBLIC HEALTH	4.62	4.774700	169,888		169,888		169,888
703035 HEPP	1.58	1.632906	58,100		58,100	37	58,137
703040 VITAL RECORDS	0.66	0.682100	24,270		24,270	15	24,285
703045 WIC	4.78	4.940058	175,772		175,772	112	175,883
703050 PH Emergency Preparedness	1.49	1.539893	54,791		54,791	35	54,826
705000 CHILDREN & FAMILY SVCS	4.63	4.785035	170,256		170,256	108	170,364
706000 HUMAN SERVICES	0.59	0.609756	21,696		21,696	14	21,709
706010 MENTAL HEALTH SERVICES	12.42	12.835883	456,712		456,712	290	457,002
706015 CHILDREN'S HUMAN SERVICES	0.36	0.372055	13,238		13,238	8	13,246
706020 ALCOHOL & DRUG SERVICES	2.43	2.511368	89,357		89,357	57	89,413
Center for Addictions Triage & Treatment	4.68	4.836709	172,094		172,094	109	172,204
706500 Developmental Disabilities Servic	21.14	21.847872	777,366		777,366	494	777,860
708700 COORDINATED CARE ORG	6.05	6.252584	222,472		222,472	141	222,614
709000 ANIMAL SERVICES	5.09	5.260438	187,171		187,171	119	187,290
751000 VETERANS SERVICES	2.13	2.201323	78,325		78,325	50	78,375
752000 AGENCY ON AGING	5.24	5.415461	192,687		192,687	122	192,809
<b>Schedule .4 Total for DEPT ADMIN</b>	<b>96.76</b>	<b>100.000000</b>	<b>3,558,087</b>		<b>3,558,087</b>	<b>2,152</b>	<b>3,560,239</b>

Allocation Basis: Weighted 75% FTE And 25% Budget Appropriations  
Allocation Source: Adopted Budget

**WASHINGTON COUNTY, OREGON  
CFR Allocation Plan for FY 24-25  
Based on the Adopted Budget from FY 23-24  
Schedule .5 - Allocation Summary  
For Department 704005 HHS ADMIN**

Receiving Department	Total	DEPT ADMIN
701000 EMERGENCY MEDICAL SVCS	26,125	26,125
703005 ENVIRONMENT HEALTH	155,646	155,646
703010 COMMUNICABLE DISEASE	204,216	204,216
703015 MEDICAL EXAMINER	59,977	59,977
703020 SOLID WASTE & RECYCLING	119,218	119,218
703025 MATERNAL & CHILD HEALTH	129,153	129,153
703030 PUBLIC HEALTH	169,888	169,888
703035 HEPP	58,137	58,137
703040 VITAL RECORDS	24,285	24,285
703045 WIC	175,883	175,883
703050 PH Emergency Preparedness	54,826	54,826
705000 CHILDREN & FAMILY SVCS	170,364	170,364
706000 HUMAN SERVICES	21,709	21,709
706010 MENTAL HEALTH SERVICES	457,002	457,002
706015 CHILDREN'S HUMAN SERVICES	13,246	13,246
706020 ALCOHOL & DRUG SERVICES	89,413	89,413
Center for Addictions Triage & Treatment	172,204	172,204
706500 Developmental Disabilities Servic	777,860	777,860
708700 COORDINATED CARE ORG	222,614	222,614
709000 ANIMAL SERVICES	187,290	187,290
751000 VETERANS SERVICES	78,375	78,375
752000 AGENCY ON AGING	192,809	192,809
Direct Bill	0	0
<b>Total</b>	<b>3,560,239</b>	<b>3,560,239</b>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 706005 HUMAN SVCS ADMIN**

The Human Service Admin function is responsible for the administration of the Division's operating programs. The Washington County Human Services Administration program allocates a portion of its costs to division admin.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 706005 HUMAN SVCS ADMIN**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	883,864			883,864
Deductions:				
51280 - Services -contract, government,	0			
53010 - Interdpt chg-indirect charges	0			
53030 - Interdpt chg-ITS capital	0			
53505 - Intradpt chg - General	0			
53510 - Intradpt chg-Departmental	-384,585			
CAPITAL OUTLAY	0			
Total Deductions:	<u>-384,585</u>			-384,585
Total To Be Allocated:	<u>499,279</u>			<u>499,279</u>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 706005 HUMAN SVCS ADMIN**

	Total	G&A	HSO ADMIN	DEPT ADMIN**
<b>Wages &amp; Benefits</b>				
SALARIES & WAGES	284,699	0	0	284,699
FRINGE BENEFITS	135,101	0	0	135,101
<b>Other Expense &amp; Cost</b>				
*51280 - Services -contract, government,	0	0	0	0
51285 - Services -contract, government,	1,895	0	0	1,895
OTHER MATERIALS & SUPPLIES	51,884	0	0	51,884
OTHER EXPENDITURES	0	0	0	0
INTERFUND EXPENSES	0	0	0	0
*53010 - Interdpt chg-indirect charges	0	0	0	0
53025 - Interdpt chg-storage space - arch	0	0	0	0
*53030 - Interdpt chg-ITS capital	0	0	0	0
*53505 - Intradpt chg - General	0	0	0	0
*53510 - Intradpt chg-Departmental	384,585	0	0	0
*CAPITAL OUTLAY	0	0	0	0
CONTINGENCY	25,700	25,700	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	883,864			
<b>Deductions</b>				
*Total Disallowed Costs	(384,585)	0	0	0
<b>Functional Cost</b>	499,279	25,700	0	473,579
<b>Allocation Step 1</b>				
Reallocate Admin Costs		(25,700)	0	25,700
Unallocated Costs	(499,279)	0	0	(499,279)
1st Allocation	0	0	0	0
<b>Allocation Step 2</b>				
2nd Allocation	0	0	0	0
<b>Total For 706005 HUMAN SVCS ADMIN</b>				
Schedule .3 Total	0	0	0	0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 706005 HUMAN SVCS ADMIN**

Activity - HSO ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
706000 HUMAN SERVICES	100	100.000000	0		0		0
Schedule .4 Total for HSO ADMIN	100	100.000000	0		0	0	0

Allocation Basis: Direct Allocation To HSO  
Allocation Source: HHS Admin Records

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department 706005 HUMAN SVCS ADMIN**

Receiving Department	Total	HSO ADMIN
Direct Bill	0	0
Total	0	0



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department BUILDING DEBT INTEREST**

This cost pool has been created to allocate non-voter-approved debt interest related to County facilities across all office building square footage. Base costs used in this plan section were derived from Debt Service Schedules related to the Juvenile portion of Series 2004 Full Faith & credit obligations, the Debt Service on Service Center East. Any future debts issued to provide additional office space will be examined for possible inclusion in this cost pool. The Debt Service is allocated using square footage of certain office space as provided by Facilities Management.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department BUILDING DEBT INTEREST**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	13,761			13,761
Total To Be Allocated:	13,761			13,761

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department BUILDING DEBT INTEREST**

	Total	G&A	BLDG DEBT INTEREST
<b>Other Expense &amp; Cost</b>			
PSB - City of Hillsboro space	7,331	0	7,331
PSB - Clean Water Services space	6,430	0	6,430
CONTINGENCY	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	13,761		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>			
	13,761	0	13,761
<b>Allocation Step 1</b>			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	13,761	0	13,761
<b>Allocation Step 2</b>			
2nd Allocation	0	0	0
<b>Total For BUILDING DEBT INTEREST</b>			
Schedule .3 Total	13,761	0	13,761

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING DEBT INTEREST**

Activity - BLDG DEBT INTEREST

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	1,120	0.384102	53		53		53
151000 ADMIN OFFICE	5,019	1.721258	237		237		237
201000 COUNTY COUNSEL	4,648	1.594024	219		219		219
251000 COUNTY AUDITOR	595	0.204054	28		28		28
301000 ELECTIONS	9,868	3.384215	466		466		466
302000 ASSESSMENT & TAXATION	19,689	6.752312	929		929		929
351010 SS-ADMIN	1,175	0.402964	55		55		55
351500 FINANCIAL MGMT	3,351	1.149220	158		158		158
352000 HUMAN RESOURCE	6,255	2.145143	295		295		295
352500 INFO TECHNOLOGY SVCS	14,911	5.113705	704		704		704
353000 PURCHASING	784	0.268872	37		37		37
353500 FACILITIES MANAGEMENT	15,657	5.369544	739		739		739
354500 INTERNAL SERVICES	6,285	2.155431	297		297		297
401000 SHERIFF'S OFFICE ADMIN	4,052	1.389627	191		191		191
402000 DISTRICT PATROL	9,155	3.139693	432		432		432
402000 LOL - LAW ENF SVCS	1,801	0.617650	85		85		85
451000 DISTRICT ATTORNEY	20,050	6.876117	946		946		946
451000 LOL-DISTRICT ATTORNEY	4,802	1.646839	227		227		227
501000 JUVENILE	14,118	4.841746	666		666		666
501000 LOL-JUVENILE	600	0.205769	28		28		28
551000 COMMUNITY CORRECTIONS	14,422	4.946003	681		681		681
551500 LOL COMM CORRECTIONS	2,716	0.931448	128		128		128
601000 LONG RANGE PLANNING	4,168	1.429409	197		197		197
602000 CURRENT PLANNING	5,093	1.746637	240		240		240
602000 BUILDING SERVICES	8,642	2.963761	408		408		408
603000 SURVEY PUBLIC LAND CNR	1,127	0.386503	53		53		53
603000 SURVEY	1,053	0.361125	50		50		50
604000 LUT ADMINISTRATION	3,250	1.114583	153		153		153
703000 PUBLIC HEALTH	17,844	6.119572	842		842		842
704000 HHS ADMINISTRATION	2,290	0.785352	108		108		108
801000 WASH CO JUSTICE COURT	4,340	1.488396	205		205		205
971000 COOP LIBRARY SERVICES	3,867	1.326182	183		183		183
STATE COURTS	78,842	27.038744	3,721		3,721		3,721
Schedule .4 Total for BLDG DEBT INTEREST	291,589	100.000000	13,761		13,761	0	13,761

Allocation Basis: Office Building Square Footage  
Allocation Source: Facilities Management

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department BUILDING DEBT INTEREST**

Receiving Department	Total	BLDG DEBT INTEREST
101000 BOARD OF COMMIS	53	53
151000 ADMIN OFFICE	237	237
201000 COUNTY COUNSEL	219	219
251000 COUNTY AUDITOR	28	28
301000 ELECTIONS	466	466
302000 ASSESSMENT & TAXATION	929	929
351010 SS-ADMIN	55	55
351500 FINANCIAL MGMT	158	158
352000 HUMAN RESOURCE	295	295
352500 INFO TECHNOLOGY SVCS	704	704
353000 PURCHASING	37	37
353500 FACILITIES MANAGEMENT	739	739
354500 INTERNAL SERVICES	297	297
401000 SHERIFF'S OFFICE ADMIN	191	191
402000 DISTRICT PATROL	432	432
402000 LOL - LAW ENF SVCS	85	85
451000 DISTRICT ATTORNEY	946	946
451000 LOL-DISTRICT ATTORNEY	227	227
501000 JUVENILE	666	666
501000 LOL-JUVENILE	28	28
551000 COMMUNITY CORRECTIONS	681	681
551500 LOL COMM CORRECTIONS	128	128
601000 LONG RANGE PLANNING	197	197
602000 CURRENT PLANNING	240	240
602000 BUILDING SERVICES	408	408
603000 SURVEY PUBLIC LAND CNR	53	53
603000 SURVEY	50	50
604000 LUT ADMINISTRATION	153	153
703000 PUBLIC HEALTH	842	842
704000 HHS ADMINISTRATION	108	108
801000 WASH CO JUSTICE COURT	205	205
971000 COOP LIBRARY SERVICES	183	183
STATE COURTS	3,721	3,721
Direct Bill	0	0
<b>Total</b>	<b>13,761</b>	<b>13,761</b>

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .1 - Nature and Extent of Services**  
**For Department BUILDING DEPRECIATION**

The County has implemented a policy regarding capitalization of fixed assets in accordance with GASB requirements. The County's fixed assets records provide the historical or original acquisition cost, includes the cost of major improvements, and the annual depreciation cost. Federal cost principles provide for depreciation as an allowable expense for cost allocation purposes (2 CFR 200.436). The County maintains depreciation inventory in its fixed asset system; the two charges below are from that system.

- **Building and Component Equipment Depreciation**- This function allocates building depreciation to County programs based on square feet occupied by organization unit or program, where applicable.
- **General Fund Equipment Depreciation** - This function relates to normal office equipment for General Fund departments. Costs are allocated to the respective departments based on equipment inventory per program.

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .2 - Costs To Be Allocated**  
**For Department BUILDING DEPRECIATION**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,739,668			4,739,668
Total To Be Allocated:	4,739,668			4,739,668

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department BUILDING DEPRECIATION**

	Total	G&A	BUILDING & COMPONENT	GF EQUIPMENT
<b>Other Expense &amp; Cost</b>				
BLDG & COMPONENT DEPRECIATION	4,661,499	0	4,661,499	0
GF EQUIPMENT DEPRECIATION	78,169	0	0	78,169
CONTINGENCY	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	4,739,668			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Functional Cost</b>				
Functional Cost	4,739,668	0	4,661,499	78,169
<b>Allocation Step 1</b>				
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	4,739,668	0	4,661,499	78,169
<b>Allocation Step 2</b>				
2nd Allocation	0	0	0	0
<b>Total For BUILDING DEPRECIATION</b>				
Schedule .3 Total	4,739,668	0	4,661,499	78,169



**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING DEPRECIATION**

Activity - BUILDING & COMPONENT

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
101000 BOARD OF COMMIS	1,173	0.114462	5,336		5,336		5,336
151000 ADMIN OFFICE	5,889	0.574650	26,787		26,787		26,787
201000 COUNTY COUNSEL	4,987	0.486633	22,684		22,684		22,684
251000 COUNTY AUDITOR	1,394	0.136027	6,341		6,341		6,341
301000 ELECTIONS	17,454	1.703167	79,393		79,393		79,393
302000 ASSESSMENT & TAXATION	22,407	2.186482	101,923		101,923		101,923
311000 DEI	790	0.077088	3,593		3,593		3,593
321000 COUNTY EMERGENCY MGMT	2,788	0.272054	12,682		12,682		12,682
351010 SS-ADMIN	608	0.059329	2,766		2,766		2,766
351500 FINANCIAL MGMT	6,261	0.610950	28,479		28,479		28,479
352000 HUMAN RESOURCE	6,168	0.601875	28,056		28,056		28,056
352500 INFO TECHNOLOGY SVCS	13,631	1.330117	62,003		62,003		62,003
353000 PURCHASING	1,248	0.121780	5,677		5,677		5,677
353500 FACILITIES MANAGEMENT	19,781	1.930236	89,978		89,978		89,978
354000 FLEET MANAGEMENT	7,085	0.691356	32,228		32,228		32,228
354500 INTERNAL SERVICES	4,871	0.475314	22,157		22,157		22,157
356005 PARKS	9,709	0.947407	44,163		44,163		44,163
356010 METZGER PARK	3,907	0.381246	17,772		17,772		17,772
357500 RISK MANAGEMENT	1,840	0.179548	8,370		8,370		8,370
401000 SHERIFF'S OFFICE ADMIN	30,561	2.982152	139,013		139,013		139,013
401000 LOL - S.O. ADMIN	9,079	0.885932	41,298		41,298		41,298
402000 LAW ENF SVCS	72,720	7.096040	330,782		330,782		330,782
402000 DISTRICT PATROL	32,808	3.201415	149,234		149,234		149,234
402000 LOL - LAW ENF SVCS	13,126	1.280839	59,706		59,706		59,706
403000 JAIL	254,910	24.874194	1,159,510		1,159,510		1,159,510
403000 JAIL COMMISSARY	185	0.018052	841		841		841
403000 LOL - JAIL	20,722	2.022059	94,258		94,258		94,258
403500 JAIL HEALTH CARE	177	0.017272	805		805		805
451000 DISTRICT ATTORNEY	27,811	2.713806	126,504		126,504		126,504
451000 LOL-DISTRICT ATTORNEY	5,777	0.563721	26,278		26,278		26,278
501000 JUVENILE	18,293	1.785036	83,209		83,209		83,209
501000 LOL-JUVENILE	1,354	0.132124	6,159		6,159		6,159
502000 CONCILIATION PROGRAM	564	0.055035	2,565		2,565		2,565
503000 JUVENILE ADMIN	1,805	0.176132	8,210		8,210		8,210
504000 JUVENILE GRANTS	564	0.055035	2,565		2,565		2,565
505000 STATE HIGH-RISK PREVENT	2,539	0.247756	11,549		11,549		11,549
551000 COMMUNITY CORRECTIONS	55,709	5.436101	253,404		253,404		253,404
551500 LOL COMM CORRECTIONS	26,019	2.538942	118,353		118,353		118,353
601000 LONG RANGE PLANNING	6,227	0.607633	28,325		28,325		28,325
602000 CURRENT PLANNING	5,374	0.524397	24,445		24,445		24,445
602000 BUILDING SERVICES	10,320	1.007029	46,943		46,943		46,943
603000 ENGINEERING	10,226	0.997856	46,515		46,515		46,515
603000 SURVEY PUBLIC LAND CNR	629	0.061378	2,861		2,861		2,861
603000 SURVEY	1,933	0.188623	8,793		8,793		8,793
604000 LUT ADMINISTRATION	7,290	0.711360	33,160		33,160		33,160
605000 CAPITAL PROJECT MGMT	9,933	0.969265	45,182		45,182		45,182
606000 LUT OPS & MAINT	24,533	2.393938	111,593		111,593		111,593
651000 HOUSING SERVICES	11,062	1.079433	50,318		50,318		50,318
653000 Metro SHS	17,846	1.741418	81,176		81,176		81,176
701000 EMERGENCY MEDICAL SVCS	744	0.072600	3,384		3,384		3,384
703000 PUBLIC HEALTH	35,679	3.481568	162,293		162,293		162,293
704000 HHS ADMINISTRATION	2,261	0.220629	10,285		10,285		10,285

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING DEPRECIATION**

Activity - BUILDING & COMPONENT

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
705000 CHILDREN & FAMILY SVCS	1,347	0.131441	6,127		6,127		6,127
706000 HUMAN SERVICES	8,909	0.869343	40,524		40,524		40,524
706500 Developmental Disabilities Servc	16,694	1.629006	75,936		75,936		75,936
708900 MH URGENT CARE CTR	10,239	0.999125	46,574		46,574		46,574
709000 ANIMAL SERVICES	9,095	0.887493	41,370		41,370		41,370
751000 VETERANS SERVICES	3,407	0.332456	15,497		15,497		15,497
752000 AGENCY ON AGING	2,812	0.274396	12,791		12,791		12,791
801000 WASH CO JUSTICE COURT	4,377	0.427109	19,910		19,910		19,910
851000 LAW LIBRARY	3,759	0.366804	17,099		17,099		17,099
901000 COMMUNITY DEVELOPMENT	1,501	0.146468	6,828		6,828		6,828
902000 HOME FUND	321	0.031323	1,460		1,460		1,460
903000 AIR QUALITY	321	0.031323	1,460		1,460		1,460
951000 AGRICULTURE	6,570	0.641103	29,885		29,885		29,885
961000 WATERMASTER	1,810	0.176620	8,233		8,233		8,233
971000 COOP LIBRARY SERVICES	7,392	0.721314	33,624		33,624		33,624
971015 WEST SLOPE LIBRARY	1,000	0.097580	4,549		4,549		4,549
981000 FAIR COMPLEX	300	0.029274	1,365		1,365		1,365
984000 EVENT CENTER OPS	11,581	1.130077	52,679		52,679		52,679
RIDE CONNECTION	171	0.016686	778		778		778
STATE COURTS	81,605	7.963040	371,197		371,197		371,197
TUALATIN RIVER WATERSHED COUNCIL	471	0.045960	2,142		2,142		2,142
WCCCA (911 Center)	344	0.033568	1,565		1,565		1,565
Schedule .4 Total for BUILDING & COMPONENT	1,024,797	100.000000	4,661,499		4,661,499	0	4,661,499

Allocation Basis: Bldg Depreciation Square Footage  
Allocation Source: Facilities Management

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .4 - Detail Activity Allocations**  
**For Department BUILDING DEPRECIATION**

Activity - GF EQUIPMENT

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
301000 ELECTIONS	14,068	17.996674	14,068		14,068		14,068
302000 ASSESSMENT & TAXATION	3,497	4.473583	3,497		3,497		3,497
356005 PARKS	4,365	5.583984	4,365		4,365		4,365
401000 SHERIFF'S OFFICE ADMIN	4,353	5.568632	4,353		4,353		4,353
402000 LAW ENF SVCS	14,734	18.848663	14,734		14,734		14,734
403000 JAIL	29,527	37.772803	29,527		29,527		29,527
501000 JUVENILE	623	0.796981	623		623		623
703000 PUBLIC HEALTH	7,003	8.958680	7,003		7,003		7,003
Schedule .4 Total for GF EQUIPMENT	78,170	100.000000	78,169		78,169	0	78,169

Allocation Basis: Cost Of Equipment By Org Unit (General Fund)

Allocation Source: Fixed Asset Report

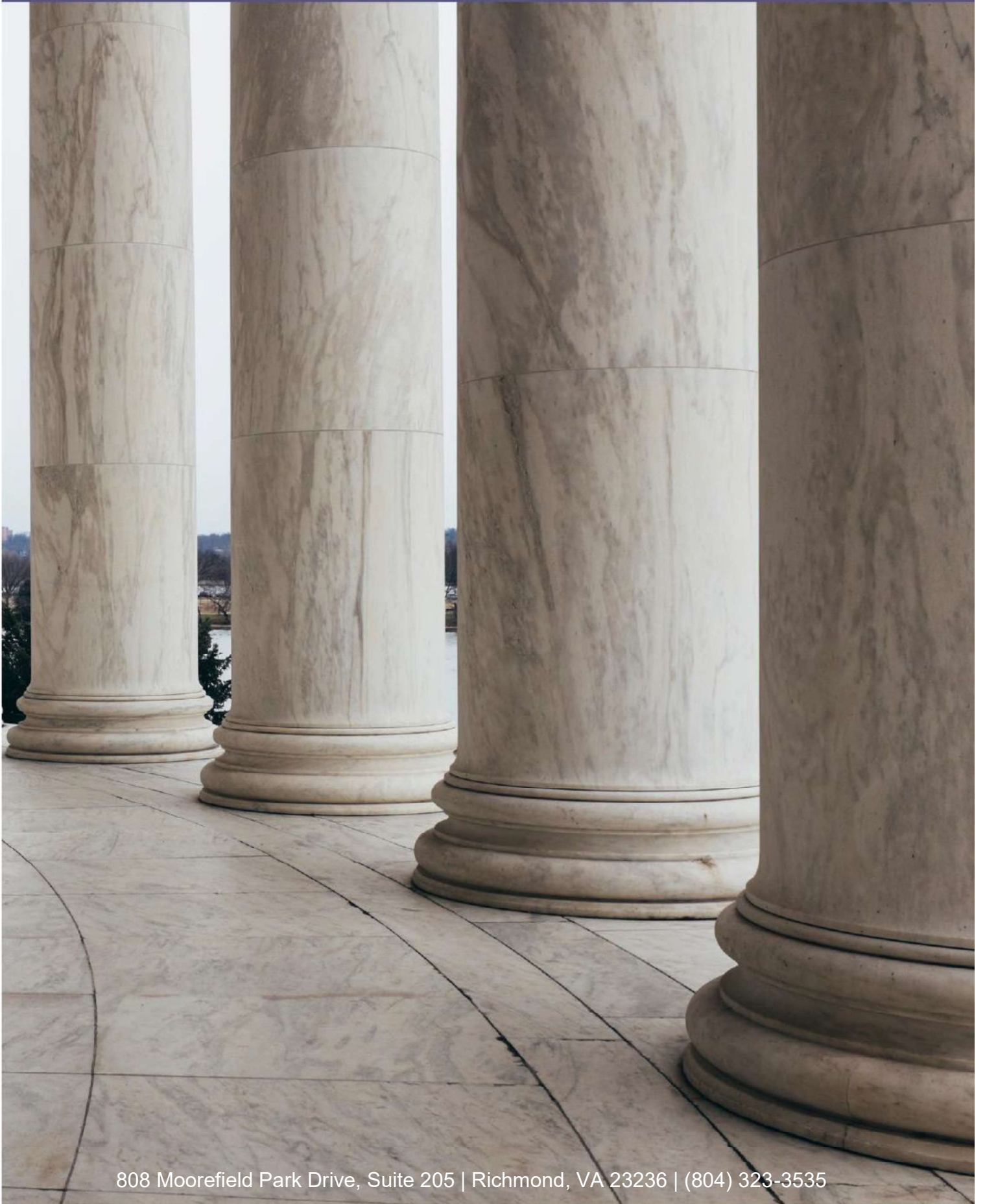
**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department BUILDING DEPRECIATION**

Receiving Department	Total	BUILDING & COMPONENT	GF EQUIPMENT
101000 BOARD OF COMMIS	5,336	5,336	0
151000 ADMIN OFFICE	26,787	26,787	0
201000 COUNTY COUNSEL	22,684	22,684	0
251000 COUNTY AUDITOR	6,341	6,341	0
301000 ELECTIONS	93,461	79,393	14,068
302000 ASSESSMENT & TAXATION	105,420	101,923	3,497
311000 DEI	3,593	3,593	0
321000 COUNTY EMERGENCY MGMT	12,682	12,682	0
351010 SS-ADMIN	2,766	2,766	0
351500 FINANCIAL MGMT	28,479	28,479	0
352000 HUMAN RESOURCE	28,056	28,056	0
352500 INFO TECHNOLOGY SVCS	62,003	62,003	0
353000 PURCHASING	5,677	5,677	0
353500 FACILITIES MANAGEMENT	89,978	89,978	0
354000 FLEET MANAGEMENT	32,228	32,228	0
354500 INTERNAL SERVICES	22,157	22,157	0
356005 PARKS	48,528	44,163	4,365
356010 METZGER PARK	17,772	17,772	0
357500 RISK MANAGEMENT	8,370	8,370	0
401000 SHERIFF'S OFFICE ADMIN	143,366	139,013	4,353
401000 LOL - S.O. ADMIN	41,298	41,298	0
402000 LAW ENF SVCS	345,516	330,782	14,734
402000 DISTRICT PATROL	149,234	149,234	0
402000 LOL - LAW ENF SVCS	59,706	59,706	0
403000 JAIL	1,189,037	1,159,510	29,527
403000 JAIL COMMISSARY	841	841	0
403000 LOL - JAIL	94,258	94,258	0
403500 JAIL HEALTH CARE	805	805	0
451000 DISTRICT ATTORNEY	126,504	126,504	0
451000 LOL-DISTRICT ATTORNEY	26,278	26,278	0
501000 JUVENILE	83,832	83,209	623
501000 LOL-JUVENILE	6,159	6,159	0
502000 CONCILIATION PROGRAM	2,565	2,565	0
503000 JUVENILE ADMIN	8,210	8,210	0
504000 JUVENILE GRANTS	2,565	2,565	0
505000 STATE HIGH-RISK PREVENT	11,549	11,549	0
551000 COMMUNITY CORRECTIONS	253,404	253,404	0
551500 LOL COMM CORRECTIONS	118,353	118,353	0
601000 LONG RANGE PLANNING	28,325	28,325	0
602000 CURRENT PLANNING	24,445	24,445	0
602000 BUILDING SERVICES	46,943	46,943	0
603000 ENGINEERING	46,515	46,515	0
603000 SURVEY PUBLIC LAND CNR	2,861	2,861	0
603000 SURVEY	8,793	8,793	0
604000 LUT ADMINISTRATION	33,160	33,160	0
605000 CAPITAL PROJECT MGMT	45,182	45,182	0
606000 LUT OPS & MAINT	111,593	111,593	0
651000 HOUSING SERVICES	50,318	50,318	0
653000 Metro SHS	81,176	81,176	0
701000 EMERGENCY MEDICAL SVCS	3,384	3,384	0
703000 PUBLIC HEALTH	169,296	162,293	7,003
704000 HHS ADMINISTRATION	10,285	10,285	0

**WASHINGTON COUNTY, OREGON**  
**CFR Allocation Plan for FY 24-25**  
**Based on the Adopted Budget from FY 23-24**  
**Schedule .5 - Allocation Summary**  
**For Department BUILDING DEPRECIATION**

Receiving Department	Total	BUILDING & COMPONENT	GF EQUIPMENT
705000 CHILDREN & FAMILY SVCS	6,127	6,127	0
706000 HUMAN SERVICES	40,524	40,524	0
706500 Developmental Disabilities Servic	75,936	75,936	0
708900 MH URGENT CARE CTR	46,574	46,574	0
709000 ANIMAL SERVICES	41,370	41,370	0
751000 VETERANS SERVICES	15,497	15,497	0
752000 AGENCY ON AGING	12,791	12,791	0
801000 WASH CO JUSTICE COURT	19,910	19,910	0
851000 LAW LIBRARY	17,099	17,099	0
901000 COMMUNITY DEVELOPMENT	6,828	6,828	0
902000 HOME FUND	1,460	1,460	0
903000 AIR QUALITY	1,460	1,460	0
951000 AGRICULTURE	29,885	29,885	0
961000 WATERMASTER	8,233	8,233	0
971000 COOP LIBRARY SERVICES	33,624	33,624	0
971015 WEST SLOPE LIBRARY	4,549	4,549	0
981000 FAIR COMPLEX	1,365	1,365	0
984000 EVENT CENTER OPS	52,679	52,679	0
RIDE CONNECTION	778	778	0
STATE COURTS	371,197	371,197	0
TUALATIN RIVER WATERSHED COUNCIL	2,142	2,142	0
WCCCA (911 Center)	1,565	1,565	0
Direct Bill	0	0	0
<b>Total</b>	<b>4,739,668</b>	<b>4,661,499</b>	<b>78,169</b>

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