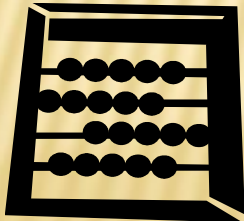
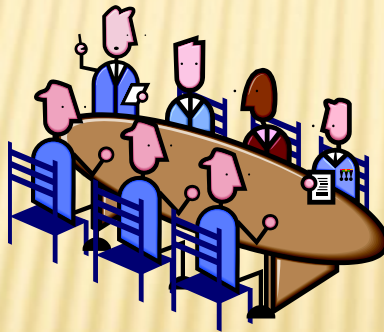
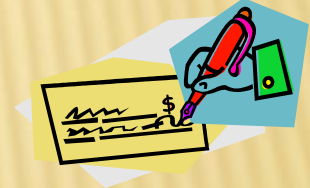


# SUPPORT SERVICES



# DEPARTMENTS PROVIDING SUPPORT SERVICES

- ✘ County Administration / Board of Commissioners
- ✘ County Counsel
- ✘ Human Resources
- ✘ Management Services
- ✘ Information Services (not in General Fund or Cost Plan)

# SUPPORT SERVICE EXAMPLES

- ✘ Legal Services – litigation & general counsel
- ✘ Budget & Planning
- ✘ County Administrator & staff
- ✘ Public Information
- ✘ Internal Auditor
- ✘ Public Information
- ✘ County Records Retention Management
- ✘ Risk & Benefits
- ✘ Personnel
- ✘ Labor Relations
- ✘ Facilities Management
- ✘ Custodial Services
- ✘ Financial Services
- ✘ Capital Improvements
- ✘ Internet/Website
- ✘ Computer Hardware/Software

# SUPPORT SERVICES FUNDING

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- ✘ Bulk of cost is paid through Countywide Indirect Cost Plan. This Plan allows for cost recovery not only internally but also when billing indirect costs to grants. The plan allocates costs to all funds/services in the County using specific criteria.
- + Criteria examples: Sq ft occupied, FTE, size of budget, legal time used, number of BCC agenda items, contracts processed, number of financial transactions, number of document archived.

# INDIRECT COST PLAN SUMMARY

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## Indirect Plan

Based on last audited expenditures (Actuals NOT budget). FY 10-11 budget is based on expenditures /services provided in FY 08-09.

- The 'First 2 / last 2' issue  
(aka can appear as "0" level service but costs still continue)

# INDIRECT PLAN SUMMARY

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
<b>SUPPORT SERVICE</b>				
Rev	5000	5500	6000	5000
Exp	6000	5000	5250	5513
Gen Fd Use	1000	-500	-750	513
<b>DIRECT SERVICE</b>				
Indirect Exp	5000	5500	6000	5000

