

**C-IV County Projected JPA Administrative Related Expenses
SFY 2008/09**

39 Member Consortium					08/09 Forecast of JPA Insurance/Internal & External Audit Services/SB ACR
Maintenance & Operations	Solely 4	Solely 35	Shared 39	Actuals To Date	
Insurance Services		\$0	\$44,726	\$0	\$44,726
VTD External Financial Audit		\$0	\$39,564	\$0	\$39,564
KPMG SAS 70 Internal Audit Services	\$97,000	\$0		\$0	\$97,000
San Bernardino ACR-Acct II Position	\$135,600	\$31,200		\$0	\$166,800
		\$0			
TOTAL COUNTY JPA COSTS	\$232,600	\$31,200	\$84,290	\$0	\$348,090

Share of Cost by County - Solely 4	Total Persons Count	% Share of Persons Count	Projected County Share of Costs
Merced	84,720	9.10%	\$21,167
Riverside	312,463	33.56%	\$78,061
San Bernardino	406,432	43.66%	\$101,553
Stanislaus	127,358	13.68%	\$31,820
TOTAL SOLELY 4 COUNTY JPA COSTS x COUNTY	930,973	100%	\$232,600

Share of Cost by County - Shared 39	Total Persons Count	% Share of Persons Count	Projected County Share of Costs
Merced	84,720	4.40%	\$3,706
Riverside	312,463	16.22%	\$13,669
San Bernardino	406,432	21.09%	\$17,780
Stanislaus	127,358	6.61%	\$5,572
Alpine	236	0.01%	\$10
Amador	4,129	0.21%	\$181
Butte	55,259	2.87%	\$2,417
Calaveras	5,848	0.30%	\$256
Colusa	5,314	0.28%	\$232
Del Norte	9,950	0.52%	\$435
El Dorado	17,311	0.90%	\$757
Glenn	8,042	0.42%	\$352
Humboldt	30,683	1.59%	\$1,342
Imperial	56,744	2.95%	\$2,482
Inyo	3,656	0.19%	\$160
Kern	233,852	12.14%	\$10,230
Kings	40,649	2.11%	\$1,778
Lake	16,486	0.86%	\$721
Lassen	6,335	0.33%	\$277
Madera	46,602	2.42%	\$2,039
Marin	19,832	1.03%	\$868
Mariposa	2,778	0.14%	\$122
Mendocino	25,095	1.30%	\$1,098
Modoc	2,576	0.13%	\$113
Mono	1,341	0.07%	\$59
Monterey	77,668	4.03%	\$3,398
Napa	13,785	0.72%	\$603
Nevada	9,714	0.50%	\$425
Plumas	2,596	0.13%	\$114
San Benito	10,433	0.54%	\$456
San Joaquin	163,739	8.50%	\$7,163
Shasta	40,056	2.08%	\$1,752
Sierra	551	0.03%	\$24
Siskiyou	11,034	0.57%	\$483
Sutter	22,191	1.15%	\$971
Tehama	16,892	0.88%	\$739
Trinity	3,127	0.16%	\$137
Tuolumne	8,690	0.45%	\$380
Yuba	22,596	1.17%	\$989
TOTAL SHARED 39 COUNTY JPA COSTS x COUNTY	1,926,763	100.00%	\$84,290

Share of Cost by County - Solely 35	Total Persons Count	% Share of Persons Count	Projected County Share of Costs
Alpine	236	0.02%	\$7
Amador	4,135	0.41%	\$129
Butte	55,341	5.55%	\$1,732
Calaveras	5,855	0.59%	\$183
Colusa	5,315	0.53%	\$166
Del Norte	9,963	1.00%	\$312
El Dorado	17,318	1.74%	\$542
Glenn	8,051	0.81%	\$252
Humboldt	30,690	3.08%	\$961
Imperial	56,825	5.70%	\$1,779
Inyo	3,656	0.37%	\$114
Kern	234,158	23.49%	\$7,329
Kings	40,725	4.09%	\$1,275
Lake	16,513	1.66%	\$517
Lassen	6,340	0.64%	\$198
Madera	46,618	4.68%	\$1,459
Marin	19,854	1.99%	\$621
Mariposa	2,779	0.28%	\$87
Mendocino	25,139	2.52%	\$787
Modoc	2,579	0.26%	\$81
Mono	1,342	0.13%	\$42
Monterey	77,715	7.80%	\$2,432
Napa	13,802	1.38%	\$432
Nevada	9,718	0.97%	\$304
Plumas	2,603	0.26%	\$81
San Benito	10,449	1.05%	\$327
San Joaquin	163,903	16.44%	\$5,130
Shasta	40,105	4.02%	\$1,255
Sierra	551	0.06%	\$17
Siskiyou	11,037	1.11%	\$345
Sutter	22,209	2.23%	\$695
Tehama	16,893	1.69%	\$529
Trinity	3,127	0.31%	\$98
Tuolumne	8,694	0.87%	\$272
Yuba	22,616	2.27%	\$708
TOTAL SOLELY 35 COUNTY JPA COSTS x COUNTY	996,854	100.00%	\$31,200