Fiscal 2010/11

County of Mendocino
Countywide Cost Allocation Plan
Allocated Cost by Department

Exhibit A

	Schedule 1 Building Use	Schedule 2 Equipment Use	Schedule 4 Information Services	Schedule 5 Executive Office	Schedule 6 Auditor-Controller	Schedule 7 General Services	Schedule 8 Human Resources	Schedule 9 Buildings & Grounds	Schedule 10 Garage	Schedule 11 Treasurer-Tax Collector	Schedule 12 Retirement	Schedule 13 County Counsel	2008/09 Actual Cost	Roll Forward	2010/11 Claimable Costs
1010 Clerk of the Board	3,140	2,226	24,160	1,083	2,119	545	2,403	14,393	(64)	37	319	1,953	52,314	166	52,480
1015 Board of Supervisors	11,225	0	11,213	1,498	2,696	167	4,416	20,824	496	57	399	189,705	242,696	43,280	285,975
1120 Assessor	11,371	3,363	31,528	3,921	6,281	6,685	8,235	27,426	343	74	1,516	15,895	116,637	1,496	118,134
1410 Elections	2,661	4,418	18,068	583	3,696	2,818	5,446	6,422	0	131	239	14,061	58,543	(38,626)	19,917
1810 Promotion			1,156	455	731	(90)	430			17	159		2,858	(1,692)	1,167
1910 Engineering & Tech Assistance	1,083	1,022	1,262	1,852	3,206	442	4,694	0	(7,174)	50	662	907	8,006	(26,465)	(18,460)
1940 Miscellaneous	0	0	5,843	508	2,023	0	0	0	0	85	0	0	8,459	3,801	12,260
1941 Clerk-Recorder	11,917	1,624	13,181	760	2,101	3,767	3,119	28,739	0	50	239	1,293	66,790	(37,109)	29,680
1944 Micrographics	843	2,236	1,798	147	868	(20)	795	2,028	0	26	80	0	8,801	(7,470)	1,331
2010 Coordinated Courts	1,720	645	83,491	1,494	18,906	3,179	3,480	15,356	(16)	825	638	846	130,565	35,080	165,644
2012 AB733 Program			1,252		374					18			1,644	(16,571)	(14,927)
2060 Grand Jury	0	175	13,718	0	1,805	696	0	8,269	0	88	0	4,197	28,948	9,548	38,497
2070 District Attorney	19,214	10,359	122,833	9,965	24,708	18,548	23,565	117,073	(1,717)	655	3,066	21,730	369,999	48,428	418,427
2080 Public Defender	1,507	2,732	34,299	6,164	12,607	772	11,172	20,052	(701)	293	1,834	325	91,056	11,916	102,972
2085 Alternate Defender		0	5,397	1,645	3,005	293	3,749	4,958	0	62	399	206	19,714	(9,010)	10,704
2090 Child Support Services	23,494	0	(9,814)	6,013	11,878	1,530	20,521	6,952	6	202	2,473	1,220	64,476	(1,940)	62,536
2310 Sheriff	85,865	92,041	130,084	20,754	52,761	63,170	59,172	148,111	276,158	1,318	7,658	28,068	965,160	39,856	1,005,017
2510 Jail	246,747	11,345	41,729	14,010	31,847	33,435	42,437	437,483	17,981	604	5,503	6,526	889,647	61,247	950,894
2550 Juvenile Hall	75,605	1,372	19,066	4,418	12,654	122	24,336	121,892	121	240	2,393	178	262,398	(29,175)	233,222
2560 Probation Officer	7,972	1,914	66,813	8,242	16,973	8,807	25,412	62,925	10,574	264	3,749	329	213,974	(6,640)	207,333
2710 Agriculture	6,879	1,805	9,564	1,591	4,140	265	4,163	34,511	(739)	111	479	1,753	64,522	(6,586)	57,936
2830 Emergency Services	0	399	11,114	279	774	312	430	4,191	(55)	23	80	0	17,547	2,893	20,441
2851 Planning & Building Services	38,256	7,992	81,338	6,597	10,733	4,329	15,570	80,989	3,601	156	1,915	120,143	371,619	64,957	436,577
2853 Planning Team	2,281	1,317	5,198	1,253	2,370	4,585	5,330	3,513	(139)	50	399	10,424	36,581	(4,587)	31,994
2860 Animal Control	51,593	1,850	31,602	1,901	7,176	2,493	7,663	97,930	5,426	214	878	10,763	219,489	(17,980)	201,509
2890 LAFCO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4010 Public Health	21,824	8,563	27,596	3,417	6,116	1,844	6,943	29,813	97	99	1,148	9,544	117,003	(70,224)	46,779
4011 Environmental Health	13,924	7,915	16,262	4,824	8,652	1,701	12,518	38,641	10,672	132	1,595	13,374	130,210	(20,151)	110,060
4012 Drug & Alcohol	61,419	4,789	21,545	8,456	16,803	4,643	20,952	95,174	1,040	302	3,426	2,865	241,413	(38,914)	202,500
4013 Public Health Nursing	28,322	555	24,758	4,749	8,264	2,363	8,401	65,053	(434)	145	1,699	0	143,875	(1,146)	142,730
4014 Public Health Lab	5,884	2,920	498	0	205	56	182	12,884	0	7	0	0	22,636	(24,902)	(2,266)
4016 Emergency Medical Services	2,310	1,006	994	116	736	3,567	1,877	4,033	0	21	80	0	14,741	(7,328)	7,413
4025 Employee Wellness	0	207	5,534	538	2,096	2,191	2,907	1,695	(160)	77	175	0	15,260	(10,952)	4,309
4050 Mental Health	57,920	0	63,518	17,616	41,610	699	56,557	52,060	(21,695)	984	5,185	26,459	300,913	(79,647)	221,266
4051 Mental Health Services Act			12,746	2,141	5,767	(404)	2,485	(10,737)	(22)	185	479		12,640	(1,716)	10,924
4070 Hospital & Medical Services	0	0	722	0	259	1	0	0	(18)	12	0	0	977	(1,401)	(425)
4080 Public Health CCS	11,114	991	7,007	3,763	6,821	458	6,218	17,570	7	151	1,092	0	55,192	(17,480)	37,713
4510 Solid Waste	3,675	4,672	13,436	1,640	6,796	4,427	8,309	0	15,736	193	808	1,531	61,223	(34,075)	27,148
5010 Social Services	28,831	0	517,358	74,168	246,058	56,499	183,556	179,922	(5,180)	7,010	29,113	75,208	1,392,543	145,799	1,538,343
5020 HHSA Administration	12,663		14,236	2,615	3,222	199	2,171	20,018	1,258	54	518	267	57,222	56,312	113,533
5510 Veterans Services	167	0	0	0	0	0	0	10,377	0	0	0	0	10,544	9,714	20,258
6210 Farm Advisor	6,102	941	5,747	659	2,116	1,103	2,855	30,750	3,032	59	239	0	53,603	(1,018)	52,585
7110 Museum	56,059	1,325	4,680	809	2,117	1,628	2,071	57,403	(13)	49	159	227	126,514	6,408	132,921
3010 Transportation	20,089	0	107,640	16,836	45,741	30,457	47,689	87,503	(3,581)	1,190	6,374	9,714	369,651	1,813	371,465
3030 Storm Damage	0	0	1,204	0	358	131	0	0	0	17	0	0	1,710	(3,736)	(2,025)
3041 Roads and Bridges						132							132		132
4511 Landfill Closure			1,252		374					18			1,644	(818)	826
County Airports	63,938	7,183	0	0	0	113	0	199	0	0	0	0	71,433	40,441	111,874
6110 Library	40,914	10,542	31,406	3,233	9,956	195	14,775	29,675	(35)	221	1,117	3,129	145,129	(27,370)	117,758
2840 Fish & Game	40	1,352	690	0	206	337	0	0	36	10	0	0	2,670	(1,704)	967
2313 Sheriff COPS	0	0	97	342	125	0	1,292	(2,274)	0	1	80	0	(337)	(6,588)	(6,925)
2511 Jail COPS	0	0	161	0	(103)	0	0	0	0	2	0	0	60	(1,132)	(1,072)
2561 Probation COPS		0	578	470	433	0	0		0	8	0		1,489	(1,677)	(188)
2314 AB443 Special Sheriff Fund			0	0	0					0			0	(76)	(76)
2861 Mobile Spay/Neuter			963		287	0			0	14			1,264	246	1,510
7111 Museum Bookstore			658		196					9			863	(863)	0
7112 Museum Special Projects			417		124					6			547	(1,168)	(621)
2315 Sheriff Special Projects			401		192	(148)	1,330			6	80		1,861	1,619	3,479
1942 Modernization			899	0	268	1,542				13			2,722	(5,212)	(2,490)
1121 Assessor Loan Program AB719			0	0	0	0	0			0			0	(1,081)	(1,081)
1122 Property Characteristics			225		67					3			295	(2,586)	(2,291)
125 Children & Families First			16,615		4,953	587	0			240		38	22,433	5,635	28,069
8010 Debt Service	0	0	289	0	86	0	0	0	0	4	0	0	379	(129)	250
1025 County Redevelopment			818		(824)	175			(14)	12		1,452	1,619	528	2,147
145 LAFCO		213	6,274		364	0				18		2,030	8,899	7,183	16,082
2011 Coordinated Courts	55,097	43,588	29,195	0	5,729	6,088	0	254,260	0	279	0	3,776	398,012	59,741	457,753
326 Water Agency	2,441	1,864	19,243	1,076	2,613	1,590	1,905	12,300	(639)	69	319	10,543	53,325	(5,118)	48,206
327 Air Quality	0	14,296	36,275	1,509	10,919	6,780	4,097	1,154	3,657	444	479	(1,643)	77,966	65,671	143,637

Fiscal 2010/11

County of Mendocino
Countywide Cost Allocation Plan
Allocated Cost by Department

Exhibit A

	Schedule 1 Building Use	Schedule 2 Equipment Use	Schedule 4 Information Services	Schedule 5 Executive Office	Schedule 6 Auditor-Controller	Schedule 7 General Services	Schedule 8 Human Resources	Schedule 9 Buildings & Grounds	Schedule 10 Garage	Schedule 11 Treasurer-Tax Collector	Schedule 12 Retirement	Schedule 13 County Counsel	2008/09 Actual Cost	Roll Forward	2010/11 Claimable Costs
377 County Fair	0	558	450	0	684	0	1,740	0	0	6	319	0	3,757	(4,060)	(303)
Other Special Districts	0	0	93,125	0	27,763	0	0	0	0	1,349	0	7,076	129,313	27,175	156,488
408 MCOG			1,107		330	322				16			1,775	0	1,775
409 MTA	0	0	27,162	0	8,098	165	0	0	0	394	0	(675)	35,144	12,135	47,279
411 Healthy Kids Mendocino	1,250	0	450	0	134	(46)	0	1,899	0	6	0		3,693	(7,062)	(3,370)
413 Workforce Investment Act	0	0	3,564	0	1,062	12	0	0	(15)	51	0	0	4,674	2,307	6,981
415 Kung Fu	0	0	770	0	501	1,630	862	0	0	11	0	0	3,774	(2,679)	1,094
418 WIC	10,376	0	4,815	0	3,168	21,097	4,590	19,345	303	84	726	0	64,503	27,555	92,059
419 Maternal Child Health	0	0	530	0	650	324	1,557	0	290	8	0	0	3,359	(7,746)	(4,388)
420 Drug Court Partnership		0				0							0	(168)	(168)
422 Solid Waste Mgmt Authority	0	0	17,997	0	5,279	(74)	0	0	0	256	0	34	23,492	12,405	35,897
424 Watch Anderson Valley Excel	128	0	80	0	160	0	430	0	0	1	0	0	799	(2,245)	(1,446)
427 Safe Teens & Twenties			33		9	(0)			0	0	0		42	(3,673)	(3,631)
428 Adolescent Rural Health Outreach			209		63				(38)	3			237	0	237
431 Substance Abuse & Crime Prev	1,120	0	386	0	659	(63)	1,723	367	0	6	80	0	4,278	(7,382)	(3,105)
434 Adolescent Family Life Program		0	450		412	0	878	0	63	6	0		1,809	(9,426)	(7,616)
436 Drug Court Programs			6,614		1,972	(39)			0	96			8,643	0	8,643
437 Drug Court			0		0		0		(29)	0	0		(29)	(68)	(98)
438 Domestic Violence Council						0			0				0	0	0
439 Rural Health Collaborative		0	0		0	0	0		0	0	0		0	0	0
440 HIV Consortium			16		5	(0)							21		21
442 HRSA	367		1,043		490	3,058	430	558		17			5,963	0	5,963
448 Statutory Rape Prosecution			97		22	1	0		1,161	1	32		1,314	(3,635)	(2,322)
449 Child Abuser Vertical Pros	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
450 Justice Assistance						(32)							(32)		(32)
451 Area Agency on Aging			6,117		1,824	(136)				89			7,894	0	7,894
453 Tobacco Education	707	0	923	0	460	353	530	1,073	557	14	72	0	4,689	(8,370)	(3,681)
454 BCCCP	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,514)	(1,514)
455 Comp Perinatal Outreach	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
457 Special Emphasis Victims		0	465		528	(19)	3,438		(786)	7	140		3,773	(704)	3,069
461 Meth Treatment			1,332		675	(64)	878		(146)	19			2,694	0	2,694
462 Homeland Security WMD 6			241		72	1,654				3			1,970	0	1,970
463 Marijuana Suppression	0	0	578	0	161	0	0	908	0	8	0	0	1,655	(14,571)	(12,916)
464 Victim Witness Assistance	1,227	0	5,777	0	1,144	512	1,127	10,940	1,606	40	179	0	22,552	(9,639)	12,913
465 Anti-Drug Abuse Enforcement	0	0	209	0	574	0	1,723	0	0	3	92	0	2,601	(5,728)	(3,126)
466 COMMET	0	0	3,515	0	952	1,435	0	0	3,911	50	0	0	9,863	726	10,588
474 Cal MMET			353		256	1,654	480			5			2,748	0	2,748
476 Community Initiatives Fund Proj		0	0		0	0	0		0	0	0		0	0	0
477 Family Law Facilitator	0	0	16	0	5	350	0	0	0	0	0	0	371	(478)	(108)
478 Bioterrorism Act	2,269	0	1,042		827	(144)	1,226	3,447	(117)	21	170		8,741	(2,064)	6,677
483 Public Health Initiative	0	0	0		0	0	0		0	0	0		0	(2,031)	(2,031)
484 AIDS	0	0	610	0	182	321	0	0	0	9	0	0	1,122	(3,020)	(1,898)
485 AIDS Education	0	0	128	0	38	316	0	0	(16)	2	0	0	468	(3,317)	(2,849)
486 CMSP Wellness & Prevention		0	0		0	(0)	0		0	0	0		(0)	(1,175)	(1,175)
488 Family Planning	13,873	0	6,322	0	3,337	1,757	4,329	20,344	201	112	507	0	50,781	(5,815)	44,965
489 Narcotics Prosecution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
490 Rural Community Murals			5,719		201	31			(23)				5,928	0	5,928
492 Student Assistance Project	0	0	33	0	9	(0)	0	0	66	10	0	0	118	(868)	(750)
494 At Home						(73)			(138)				(211)		(211)
495 Child Health & Disability	0	0	386	0	539	474	2,440	0	(82)	6	0	0	3,763	(9,504)	(5,741)
499 Enhanced Case Management		0	0		0	0	0		0	0	0		0	0	0
Other Grants	0	0	5,658	0	1,714	0	0	0	0	83	452	0	7,907	(38,624)	(30,716)
713 General Liability Insurance	121	163	2,644	433	1,861	350	862	384	(200)	66	151	(89,456)	(82,622)	0	(82,622)
714 Workers Comp Insurance	121	0	979	516	759	167	1,678	341	(51)	14	79	0	4,602	(3,872)	731
715 Health Insurance	121	0	9,600	365	852	355	1,694	341	0	139	159	0	13,626	3,443	17,068
716 Retiree Health Insurance		0	4,382	203	1,555	386	430		0	64	88		7,108	(2,756)	4,351
Veterans Memorial Buildings	10,545	0	0	0	0	0	0	135,825	0	0	0	0	146,370	12,785	159,155
Superintendent of Schools	0	0	25,605	0	7,633	0	0	0	0	371	0	0	33,609	(182,258)	(148,649)
Other	7,322	2,644	(5,859)	0	(1,881)	2,583	0	13,038	(58)	186	0	(4,301)	13,673	(75,954)	(62,281)
	1,145,653	265,122	1,983,504	245,627	751,872	324,418	698,673	2,460,319	314,304	21,346	92,488	501,714	8,805,039	(170,160)	8,634,879