

**County of San Diego, California**  
**FY10/11 Estimated A-87 Cost Plan**  
**Based on FY08/09 Actual Expenditures**  
**Allocated Costs By Department**

Central Service Departments	BOARD OF SUPERVISORS	CLERK OF THE BOARD	EMPLOYEE BENEFITS ISF	PUBLIC LIABILITY ISF	OFFICE OF EMERGENCY	A&C-PTS	ASSESSOR
EQUIPMENT	0	0	0	0	45,089	3,234	218,721
BLDG DEPRC/ADD'L RENT	57,181	29,913	0	0	74,441	7,926	431,229
COB/CAC MAINTENANCE	285,867	315,483	0	0	0	72,226	1,024,954
ERP SYSTEMS	19,403	0	0	0	3,063	5,124	136,087
CHIEF ADMIN OFFICER	6,777	3,616	0	0	2,413	1,776	42,684
COUNTY COUNSEL	0	68,129	( 520)	323,192	6,844	0	318,157
CHIEF TECHNOLOGY	49,970	35,041	0	0	12,004	58,915	582,180
CIVIL SERVICE	2,656	1,417	0	0	945	696	16,728
FG3 GROUP	174,041	92,870	0	0	0	45,598	1,096,182
A&C FINANCIAL SERVICES	32,766	21,256	398,232	221	19,699	10,446	240,464
A&C AUDITS SERVICES	4,687	2,501	0	0	7,720	1,228	42,133
A&C ERP System Support	74,065	54,650	0	0	2,158	14,382	436,479
HUMAN RESOURCES-DEPT	42,802	33,955	292,212	0	24,677	17,120	398,324
COMMUNITY SERVICES	0	0	0	0	0	0	0
RECORDS MANAGEMENT	7,677	5,665	0	0	224	1,491	45,245
PUBLIC SAFETY GROUP	0	0	0	0	3,573	0	0
LAND USE & ENV GROUP	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>757,892</b>	<b>664,496</b>	<b>689,924</b>	<b>323,413</b>	<b>202,850</b>	<b>240,162</b>	<b>5,029,567</b>
Roll Forward	104,387	154,393	124,425	( 72,479)	( 143,697)	60,491	987,745
Cost With Roll Forward	862,279	818,889	814,349	250,934	59,153	300,653	6,017,312
Adjustments	0	0	0	0	0	458,833	0
<b>Proposed Costs</b>	<b>862,279</b>	<b>818,889</b>	<b>814,349</b>	<b>250,934</b>	<b>59,153</b>	<b>759,486</b>	<b>6,017,312</b>



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Central Service Departments	TREASURER-TAX COLLECTOR	COUNTY RETIREMENT	PURCHASING ISF	SHERIFF	CITIZENS LAW ENFORCEMENT	GRAND JURY	MEDICAL EXAMINER
EQUIPMENT	63,913	0	0	4,774,750	0	921	81,953
BLDG DEPRC/ADD'L RENT	52,705	2,658	0	6,991,921	2,741	37,756	24,479
COB/CAC MAINTENANCE	504,037	0	0	14,100	0	0	0
ERP SYSTEMS	41,466	0	14,375	893,150	1,293	3,933	14,963
CHIEF ADMIN OFFICER	11,750	0	6,623	496,216	378	137	7,852
COUNTY COUNSEL	60,519	0	50,815	129,651	5,977	22,306	4,933
CHIEF TECHNOLOGY	288,727	1,811	54,241	231,453	2,626	6,353	33,264
CIVIL SERVICE	4,605	0	2,595	194,463	148	53	3,077
FG3 GROUP	301,755	0	0	0	0	3,517	0
A&C FINANCIAL SERVICES	512,000	38,509	45,530	2,482,154	2,216	3,641	43,380
A&C AUDITS SERVICES	65,390	0	108,543	343,197	262	78,833	28,694
A&C ERP System Support	135,905	0	38,830	2,023,481	5,034	20,134	40,987
HUMAN RESOURCES-DEPT	112,983	209	50,693	4,260,665	2,492	1,861	86,598
COMMUNITY SERVICES	0	0	119,510	0	0	0	0
RECORDS MANAGEMENT	14,088	0	4,025	209,751	522	2,087	4,249
PUBLIC SAFETY GROUP	0	0	0	691,957	473	232	9,816
LAND USE & ENV GROUP	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>2,169,843</b>	<b>43,187</b>	<b>495,780</b>	<b>23,736,909</b>	<b>24,162</b>	<b>181,764</b>	<b>384,245</b>
Roll Forward	547,594	11,115	81,268	1,895,929	( 9,728)	( 4,314)	31,287
Cost With Roll Forward	2,717,437	54,302	577,048	25,632,838	14,434	177,450	415,532
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>2,717,437</b>	<b>54,302</b>	<b>577,048</b>	<b>25,632,838</b>	<b>14,434</b>	<b>177,450</b>	<b>415,532</b>



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Central Service Departments	DISTRICT ATTORNEY	PUBLIC DEFENDER	ALTERNATE PUBLIC DEFENDER	DEFENSE ATTY	PROBATION DEPARTMENT	CHILD SUPPORT	REGISTRAR OF VOTERS
EQUIPMENT	194,343	3,310	0	0	42,290	36,848	239,083
BLDG DEPRC/ADD'L RENT	1,816,157	94,955	0	0	992,795	85,086	33,792
COB/CAC MAINTENANCE	0	0	0	0	0	0	0
ERP SYSTEMS	322,484	130,710	0	0	387,648	138,672	59,957
CHIEF ADMIN OFFICER	143,797	69,660	0	0	141,385	46,118	10,825
COUNTY COUNSEL	58,429	145,013	0	0	25,168	5,993	140,690
CHIEF TECHNOLOGY	147,457	195,568	0	0	530,758	194,171	80,326
CIVIL SERVICE	56,352	27,298	0	0	55,407	18,073	4,243
FG3 GROUP	0	0	0	0	0	0	0
A&C FINANCIAL SERVICES	731,737	909,759	0	44,285	3,954,633	247,037	160,924
A&C AUDITS SERVICES	115,132	65,477	0	0	130,507	54,904	35,318
A&C ERP System Support	1,036,908	401,244	0	0	1,146,927	413,469	199,185
HUMAN RESOURCES-DEPT	933,072	399,574	0	0	1,255,380	426,053	179,834
COMMUNITY SERVICES	0	0	0	0	0	0	195,334
RECORDS MANAGEMENT	107,484	41,592	0	0	118,889	42,860	20,647
PUBLIC SAFETY GROUP	173,017	74,902	0	0	232,936	82,528	0
LAND USE & ENV GROUP	0	0	0	0	0	0	0
Total Allocated	5,836,369	2,559,062	0	44,285	9,014,723	1,791,812	1,360,158
Roll Forward	505,436	270,290	0	( 23,348)	( 368,298)	238,351	430,128
Cost With Roll Forward	6,341,805	2,829,352	0	20,937	8,646,425	2,030,163	1,790,286
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,341,805	2,829,352	0	20,937	8,646,425	2,030,163	1,790,286



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Central Service Departments	ANIMAL CONTROL	AGRICULTURE	COUNTY LIBRARY	FARM ADVISOR	PARKS & RECREATION	HOUSING/COMMTY DEVL P	PLANNING & LAND USE
EQUIPMENT	10,200	80,470	0	0	85,425	0	117,653
BLDG DEPRC/ADD'L RENT	143,151	25,186	4,811	0	2,988	0	65,113
COB/CAC MAINTENANCE	0	0	0	0	0	0	0
ERP SYSTEMS	32,202	48,561	78,513	0	50,358	27,631	72,252
CHIEF ADMIN OFFICER	10,853	16,953	26,571	0	19,737	9,511	24,050
COUNTY COUNSEL	55,377	11,074	( 11,635)	0	174,914	29,001	1,271,236
CHIEF TECHNOLOGY	48,283	190,494	242,516	0	63,623	43,892	120,459
CIVIL SERVICE	4,253	6,644	10,413	0	7,734	3,727	9,425
FG3 GROUP	0	0	0	0	0	0	0
A&C FINANCIAL SERVICES	83,300	102,546	198,998	0	159,945	109,017	216,463
A&C AUDITS SERVICES	7,506	13,514	19,825	0	58,815	22,921	27,200
A&C ERP System Support	87,009	144,534	177,612	0	100,671	80,536	246,643
HUMAN RESOURCES-DEPT	112,412	183,382	367,138	0	238,977	107,769	181,319
COMMUNITY SERVICES	195,826	0	479,452	0	0	171,604	0
RECORDS MANAGEMENT	9,019	14,982	18,411	0	10,435	8,348	25,567
PUBLIC SAFETY GROUP	0	0	0	0	0	0	0
LAND USE & ENV GROUP	0	136,976	0	0	159,465	0	194,314
Total Allocated	799,391	975,316	1,612,625	0	1,133,087	613,957	2,571,694
Roll Forward	104,568	378,542	315,414	( 75,281)	210,513	84,013	531,230
Cost With Roll Forward	903,959	1,353,858	1,928,039	( 75,281)	1,343,600	697,970	3,102,924
Adjustments	0	0	0	0	0	0	0
Proposed Costs	903,959	1,353,858	1,928,039	( 75,281)	1,343,600	697,970	3,102,924



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Central Service Departments	INACTIVE WASTE SITE MANAG	PUBLIC WORKS ROAD	PUBLIC WORKS GENRL	AIRPORT ENTERPRISE	MEDIA AND PUBLIC RELATION	SAN DIEGO LGT MAINT	FLOOD CONTROL
EQUIPMENT	0	0	6,766	0	0	0	0
BLDG DEPRC/ADD'L RENT	0	44,564	0	0	14,297	0	0
COB/CAC MAINTENANCE	0	0	0	0	162,154	0	0
ERP SYSTEMS	5,501	103,206	7,693	11,101	6,564	134	0
CHIEF ADMIN OFFICER	2,275	52,928	3,141	3,770	2,769	0	0
COUNTY COUNSEL	( 29,824)	( 473,147)	65,987	( 21,495)	16,872	0	( 1,525)
CHIEF TECHNOLOGY	5,885	200,395	16,497	13,770	13,693	50	0
CIVIL SERVICE	891	20,741	1,230	1,478	1,085	0	0
FG3 GROUP	0	0	0	0	71,103	0	0
A&C FINANCIAL SERVICES	25,232	646,601	34,029	49,981	14,366	3,673	13,481
A&C AUDITS SERVICES	1,574	36,606	2,172	2,607	9,669	0	0
A&C ERP System Support	16,539	256,710	23,729	36,672	20,134	719	0
HUMAN RESOURCES-DEPT	16,318	396,254	25,219	28,773	20,103	0	0
COMMUNITY SERVICES	0	0	0	0	0	0	0
RECORDS MANAGEMENT	1,714	26,610	2,460	3,801	2,087	75	0
PUBLIC SAFETY GROUP	0	0	0	0	0	0	0
LAND USE & ENV GROUP	18,379	427,627	25,372	30,464	0	0	0
Total Allocated	64,484	1,739,095	214,295	160,922	354,896	4,651	11,956
Roll Forward	( 1,215)	61,495	22,293	7,430	117,652	( 9,622)	( 31,523)
Cost With Roll Forward	63,269	1,800,590	236,588	168,352	472,548	( 4,971)	( 19,567)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	63,269	1,800,590	236,588	168,352	472,548	( 4,971)	( 19,567)



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Central Service Departments	DPW ISF-EQUIPMENT OPERTNS	ENVIRON HEALTH	FACILITIES MGMT ISF	FLEET ISF MAINT&SUPPORT	WASTEWATER MGMT	INFO TECHNOLOGY-ISF	AGING & INDEPEND
EQUIPMENT	0	41,604	0	0	0	0	0
BLDG DEPRC/ADD'L RENT	0	489,641	53,005	41,425	0	0	82,071
COB/CAC MAINTENANCE	0	0	0	0	0	0	0
ERP SYSTEMS	0	82,087	75,893	15,476	9,478	0	25,848
CHIEF ADMIN OFFICER	0	31,522	28,884	5,655	4,370	0	8,500
COUNTY COUNSEL	0	115,065	511,328	0	( 9,898)	0	7,162
CHIEF TECHNOLOGY	0	196,862	117,703	18,765	14,882	0	31,074
CIVIL SERVICE	0	12,353	11,320	2,216	1,712	0	3,331
FG3 GROUP	0	0	0	0	0	0	0
A&C FINANCIAL SERVICES	8,319	218,452	544,881	111,039	103,562	179,775	44,464
A&C AUDITS SERVICES	0	46,343	94,165	3,911	3,022	0	136,428
A&C ERP System Support	0	245,924	223,633	44,583	25,168	0	84,132
HUMAN RESOURCES-DEPT	0	274,148	253,284	86,979	32,331	0	90,733
COMMUNITY SERVICES	0	0	521,195	102,037	0	0	0
RECORDS MANAGEMENT	0	25,492	23,181	4,621	2,609	0	8,721
PUBLIC SAFETY GROUP	0	0	0	0	0	0	0
LAND USE & ENV GROUP	0	254,680	0	0	35,307	0	0
Total Allocated	8,319	2,034,173	2,458,472	436,707	222,543	179,775	522,464
Roll Forward	( 3,966)	325,243	200,846	53,624	8,115	( 79,164)	( 704,484)
Cost With Roll Forward	4,353	2,359,416	2,659,318	490,331	230,658	100,611	( 182,020)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,353	2,359,416	2,659,318	490,331	230,658	100,611	( 182,020)



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Central Service Departments	PUBLIC ADMIN/GUARDIAN	SOCIAL SERVICES	HEALTH	HHS/J ADMINISTRATION 60	MENTAL HEALTH	ALCOHOL & DRUGS SVCS	EDGEMOOR
EQUIPMENT	1,353	28,200	99,715	45,612	1,301	0	20,289
BLDG DEPRC/ADD'L RENT	16,060	713,465	513,124	1,061,151	376,107	1,314	46,634
COB/CAC MAINTENANCE	0	0	0	385,040	0	0	0
ERP SYSTEMS	11,459	978,008	234,844	133,465	161,133	9,955	67,134
CHIEF ADMIN OFFICER	3,725	280,341	84,986	46,915	57,344	3,683	27,980
COUNTY COUNSEL	( 7,896)	7,892,446	111,343	126,190	478,772	1,803	0
CHIEF TECHNOLOGY	15,073	1,284,189	425,668	924,491	338,377	11,282	72,501
CIVIL SERVICE	1,460	109,861	33,304	18,385	22,472	1,444	10,965
FG3 GROUP	0	0	0	0	0	0	0
A&C FINANCIAL SERVICES	21,151	3,382,389	414,812	398,718	344,524	70,726	149,904
A&C AUDITS SERVICES	2,576	193,890	187,281	187,254	72,774	2,548	28,469
A&C ERP System Support	33,077	3,056,793	739,211	415,626	537,150	30,920	148,848
HUMAN RESOURCES-DEPT	37,853	2,800,977	712,630	398,377	506,570	28,782	275,088
COMMUNITY SERVICES	0	0	0	0	0	0	0
RECORDS MANAGEMENT	3,429	316,860	76,625	43,083	55,680	3,205	15,429
PUBLIC SAFETY GROUP	0	0	0	0	0	0	0
LAND USE & ENV GROUP	0	0	0	0	0	0	0
Total Allocated	139,320	21,037,419	3,633,543	4,184,307	2,952,204	165,662	863,241
Roll Forward	225,936	3,722,249	99,155	821,658	567,354	12,454	( 300,383)
Cost With Roll Forward	365,256	24,759,668	3,732,698	5,005,965	3,519,558	178,116	562,858
Adjustments	0	0	0	0	0	0	0
Proposed Costs	365,256	24,759,668	3,732,698	5,005,965	3,519,558	178,116	562,858



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Central Service Departments	SUPERIOR COURT	AIR POLLUTION CONTROL	HOUSING AUTHORITY	LOCAL AGENCY FORMATION AG	EXTERNAL-SCHOOLS	OTHER EXTERNAL	SubTotal
EQUIPMENT	0	0	0	0	0	0	6,243,043
BLDG DEPRC/ADD'L RENT	4,313,178	0	0	5,373	0	107,906	18,856,299
COB/CAC MAINTENANCE	0	0	0	51,384	0	0	2,815,245
ERP SYSTEMS	327,543	37,207	0	1,477	0	6,983	4,794,034
CHIEF ADMIN OFFICER	0	16,437	0	0	0	1,045	1,765,952
COUNTY COUNSEL	0	92,839	69,785	( 2,063)	0	37,595	11,876,602
CHIEF TECHNOLOGY	2,751	195,481	0	4,545	0	32,690	7,150,756
CIVIL SERVICE	0	6,441	0	0	0	409	692,050
FG3 GROUP	0	0	0	22,704	0	0	1,807,770
A&C FINANCIAL SERVICES	697,368	96,717	1,870	3,708	95,121	3,794,761	22,238,782
A&C AUDITS SERVICES	0	56,414	0	0	0	0	2,302,010
A&C ERP System Support	1,753,827	107,862	0	7,910	0	37,392	14,727,402
HUMAN RESOURCES-DEPT	501,946	120,765	0	5,654	0	62,753	16,385,038
COMMUNITY SERVICES	0	0	0	0	0	0	1,784,958
RECORDS MANAGEMENT	0	11,181	0	820	0	185,675	1,526,616
PUBLIC SAFETY GROUP	0	0	0	0	0	0	1,269,434
LAND USE & ENV GROUP	0	132,807	0	0	0	600,123	2,015,514
Total Allocated	7,596,613	874,151	71,655	101,512	95,121	4,867,332	118,251,505
Roll Forward	( 206,935)	216,954	13,943	19,762	( 102,836)	1,353,318	12,779,327
Cost With Roll Forward	7,389,678	1,091,105	85,598	121,274	( 7,715)	6,220,650	131,030,832
Adjustments	0	0	0	0	0	0	458,833
Proposed Costs	7,389,678	1,091,105	85,598	121,274	( 7,715)	6,220,650	131,489,665



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Central Service Departments	Direct Billed	Unallocated	Total
EQUIPMENT	0	0	6,243,043
BLDG DEPRC/ADD'L RENT	0	0	18,856,299
COB/CAC MAINTENANCE	0	3,031,100	5,846,345
ERP SYSTEMS	0	0	4,794,034
CHIEF ADMIN OFFICER	0	3,231,639	4,997,591
COUNTY COUNSEL	11,468,853	722,137	24,067,592
CHIEF TECHNOLOGY	23,896	254,717	7,429,369
CIVIL SERVICE	0	0	692,050
FG3 GROUP	0	380,914	2,188,684
A&C FINANCIAL SERVICES	897,165	3,233,956	26,369,903
A&C AUDITS SERVICES	0	68,623	2,370,633
A&C ERP System Support	0	4,111	14,731,513
HUMAN RESOURCES-DEPT	5,724,342	0	22,109,380
COMMUNITY SERVICES	0	431,568	2,216,526
RECORDS MANAGEMENT	0	0	1,526,616
PUBLIC SAFETY GROUP	0	9,975,036	11,244,470
LAND USE & ENV GROUP	0	1,259,106	3,274,620
<b>Total Allocated</b>	<b>18,114,256</b>	<b>22,592,907</b>	<b>158,958,668</b>
Roll Forward	0	0	12,779,327
<b>Cost With Roll Forward</b>	<b>18,114,256</b>	<b>22,592,907</b>	<b>171,737,995</b>
Adjustments	0	0	458,833
<b>Proposed Costs</b>	<b>18,114,256</b>	<b>22,592,907</b>	<b>172,196,828</b>

