County of Mendocino
Countywide Cost Allocation Plan
Allocated Cost by Department

Fiscal 2011/12

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	2011/12 Claimable Costs
1010 Clerk of the Board	3,145	2,226	18,401	1,033	2,260	1,390	5,802	13,530	0	128	302	4,541	52,758	(157,302)	(104,543)
1015 Board of Supervisors	11,243	0	2,979	1,658	2,567	1,638	2,273	17,245	0	102	755	199,468	239,928	144,659	384,587
1120 Assessor	11,390	3,363	38,306	4,131	6,369	3,859	8,550	23,878	102	151	2,367	28,461	130,928	17,552	148,479
1410 Elections	2,665	4,418	13,320	521	3,964	14,409	2,255	5,591	0	354	302	2,812	50,611	(36,867)	13,743
1810 Promotion			2,671	508	1,061	(50)	1,993			88	101		6,272	3,885	10,158
1910 Engineering & Tech Assistance	1,203	1,022	308	2,011	3,004	10,219	3,112	0	45	98	972	0	21,994	3,813	25,806
1940 Miscellaneous	0	0	5,870	719	2,144	0	0	0	0	201	0	0	8,934	8,074	17,008
1941 Clerk-Recorder	11,936	1,253	10,261	741	1,902	13,403	1,818	25,022	0	108	755	731	67,930	(29,614)	38,316
1944 Micrographics	844	2,311	1,579	160	688	(107)	454	1,766	0	54	101	0	7,850	(1,540)	6,309
2010 Coordinated Courts	1,709	645	85,531	1,775	20,180	5,822	3,637	12,221	39	2,143	403	5,210	139,315	(2,352)	136,963
2012 AB733 Program			1,100		316					38			1,454	0	1,454
2060 Grand Jury	5,893	175	9,311	0	1,572	2,114	0	6,081	0	187	0	2,281	27,614	9,912	37,525
2070 District Attorney	19,151	9,072	106,788	11,091	27,243	17,608	30,854	87,198	(1,028)	1,754	3,648	15,882	329,261	(40,848)	288,413
2080 Public Defender	1,607	2,732	21,577	6,922	10,415	1,591	10,070	28,752	(711)	370	1,460	60	82,745	(13,258)	69,487
2085 Alternate Defender		0	13,934	1,925	5,680	700	2,728	5,310	0	437	252	0	30,966	1,784	32,749
2090 Child Support Services	23,672	0	2,160	6,727	13,177	3,079	17,653	20,855	(204)	533	2,266	28	89,946	(6,638)	83,309
2310 Sheriff	87,854	102,288	190,571	22,566	59,579	39,794	51,682	134,029	369,273	3,672	11,028	30,896	1,103,231	(12,509)	1,090,722
2510 Jail	246,116	11,345	39,984	17,134	32,662	9,770	37,433	500,317	15,996	1,370	4,683	5,040	921,852	122,119	1,043,971
2550 Juvenile Hall	75,749	1,372	17,346	5,599	12,833	1,519	24,842	106,758	309	521	2,165	28	249,041	(33,301)	215,740
2560 Probation Officer	7,965	1,914	59,717	9,063	17,601	9,221	27,587	55,271	17,808	664	4,733	1,241	212,787	(24,999)	187,787
2710 Agriculture	7,393	1,805	14,038	1,727	5,633	1,798	11,362	21,498	2,087	423	755	1,374	69,893	(277)	69,617
2830 Emergency Services	0	399	4,281	60	257	(77)	52	0	0	24	50	413	5,459	(21,311)	(15,852)
2851 Planning & Building Services	38,923	8,821	38,229	5,569	9,586	6,421	13,672	74,099	10,036	317	2,668	104,534	312,777	(5,843)	306,934
2853 Planning Team	2,285	1,317	1,383	203	740	3,286	734	3,424	(5)	47	252	0	13,666	(41,293)	(27,627)
2860 Animal Control	52,203	1,850	21,531	1,598	6,475	4,309	4,948	74,709	1,594	479	806	2,616	173,120	(63,012)	110,108
2890 LAFCO	0	0	0	0	0	0	0	0	0	0	0	83	83	(75)	8
4010 Public Health	21,813	5,357	32,336	5,199	7,691	2,761	7,046	26,575	(2,937)	280	1,127	5,967	113,215	(229,630)	(116,415)
4011 Environmental Health	13,941	6,520	14,157	5,134	8,686	2,271	11,347	34,673	11,684	323	1,561	17,583	127,879	(18,744)	109,136
4012 Drug & Alcohol	61,405	3,102	24,851	8,838	15,658	2,983	21,800	79,741	(3,458)	650	3,221	2,149	220,940	(30,462)	190,478
4013 Public Health Nursing	26,446	145	23,010	4,899	8,207	2,252	9,599	52,596	10,537	291	1,828	0	141,610	16,070	157,680
4014 Public Health Lab	0	2,462	269	0	0	0	0	12,356	0	0	151	0	15,238	(23,326)	(8,088)
4016 Emergency Medical Services	2,309	1,006	1,436	392	1,049	511	910	3,633	(854)	64	151	0	10,807	(2,524)	8,282
4025 Employee Wellness	1,044	207	7,452	539	2,698	1,015	822	1,451	27	252	161	0	15,668	(3,030)	12,638
4050 Mental Health	57,968	0	66,534	18,336	39,943	7,015	40,736	36,201	(14,000)	2,240	6,496	22,881	284,369	(146,300)	138,069
4051 Mental Health Services Act			18,725	3,338	8,221	(68)	4,475	(10,501)	(882)	642	302	1,229	25,481	9,746	35,227
4070 Hospital & Medical Services	0	0	1,011	0	291	6	0	0	0	35	50	0	1,393	1,259	2,651
4080 Public Health CCS	11,111	991	8,386	3,024	6,552	2,238	6,382	16,715	(1,686)	331	791	0	53,835	4,044	57,878
4510 Solid Waste	3,713	4,672	12,992	1,693	6,658	5,139	7,518	0	1,759	474	661	4,258	49,537	(62,404)	(12,867)
5010 Social Services	28,963	0	471,116	86,028	256,420	63,200	161,570	140,967	(33,545)	15,340	29,206	107,844	1,327,109	(505,623)	821,487
5020 HHSA Administration	12,660		20,892	2,795	3,908	480	3,095	17,905	(1,161)	148	327	1,322	62,370	55,109	117,480
5510 Veterans Services	0	0	0	0	0	0	0	8,910	0	0	0	0	8,910	(17,860)	(8,950)
6210 Farm Advisor	6,569	941	6,401	650	1,881	1,171	1,643	18,948	3,426	118	252	0	42,000	(12,121)	29,879
7110 Museum	56,059	1,325	8,307	801	1,966	2,324	1,801	51,184	0	111	302	166	124,346	(35,594)	88,753
3010 Transportation	21,736	0	104,333	19,507	49,569	56,843	45,436	99,255	1,114	3,135	10,570	10,512	422,013	4,292	426,305
3030 Storm Damage	0	0	2,429	0	699	(165)	0	0	0	83	0	0	3,046	2,325	5,372
3041 Roads and Bridges						0							0		0
4511 Landfill Closure			2,021		582					69			2,672	2,208	4,880
County Airports	36,173	7,792	0	0	0	735	0	843	0	0	0	0	45,543	13,474	59,017
6110 Library	41,070	10,542	25,426	3,325	8,617	8,231	17,201	36,929	(41)	455	1,914	10,389	164,058	(15,553)	148,505
2840 Fish & Game	40	2,864	1,276	0	367	1,605	0	0	63	44	0	156	6,414	3,612	10,026
2313 Sheriff COPS	0	0	18	388	(113)	0	472	0	0	1	50	0	816	(3,471)	(2,655)
2511 Jail COPS	0	0	36	0	(140)	0	0	0	0	1	0	0	(103)	(1,314)	(1,417)
2561 Probation COPS		0	195	517	383	0	0		0	7	0		1,102	333	1,435
2314 AB443 Special Sheriff Fund			0	0	0					0			0	0	0
2861 Mobile Spay/Neuter			1,347		388	(2)			(100)	46			1,679	0	1,679
7111 Museum Bookstore			656		189					22			867	0	867
7112 Museum Special Projects			301		87					10			398	0	398
2315 Sheriff Special Projects			549	147	352	(19)	349			19	50		1,447	0	1,447
1942 Modernization		2,236	709	0	204	(84)				24			3,089	682	3,772
1121 Assessor Loan Program AB719			0	0	0	0	0			0			0	0	0
1122 Property Characteristics			230		66					8			304	0	304
125 Children & Families First		333	16,864		4,854	1,606	0			578		18	24,253	(9,113)	15,140
8010 Debt Service	0	0	638	0	184	0	0	0	0	22	0	0	844	0	844
1025 County Redevelopment			852		(1,238)	0			0	29		1,685	1,328	(2,378)	(1,050)
145 LAFCO		213	4,734		495	0				59		(176)	5,325	1,801	7,126
2011 Coordinated Courts	54,887	43,588	19,990	0	5,711	7,850	0	216,690	0	680	2,165	1,860	353,421	(19,643)	333,777
326 Water Agency	2,627	1,651	5,525	1,236	2,286	2,697	1,364	7,579	(238)	132	252	3,161	28,271	(25,096)	3,176
327 Air Quality	0	13,798	13,052	1,814	5,584	3,077	4,948	354	3,340	426	554	(3,452)	43,495	(14,833)	28,662

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377 County Fair	0	558	515	0	684	0	1,836	0	0	18	403	0	4,014	(2,024)	1,990
Other Special Districts	0	0	105,030	0	30,231	0	0	0	0	3,600	554	(6,459)	132,956	37,025	169,981
406 California Endowment					72					9			81	0	81
408 MCOG			1,206		347	700				41			2,294		2,294
409 MTA	0	0	28,691	0	8,258	0	0	0	0	984	0	(408)	37,525	(5,502)	32,023
411 Healthy Kids Mendocino	1,250	0	549	0	158	59	0	1,768	0	19	0		3,803	3,071	6,875
413 Workforce Investment Act	0	0	5,480	0	1,577	14	0	0	0	188	0	0	7,259	(8,616)	(1,356)
415 Kung Fu	0	0	195	0	221	0	559	0	0	7	0	0	982	(7,923)	(6,941)
418 WIC	10,374	0	1,950	0	2,792	4,221	4,633	17,183	(3,405)	171	559	0	38,478	24,863	63,341
419 Maternal Child Health	0	0	0	0	0	404	0	0	0	0	50	0	454	(5,086)	(4,632)
420 Drug Court Partnership		0				0							0	(84)	(84)
422 Solid Waste Mgmt Authority	0	0	8,050	0	2,318	3,602	0	0	0	276	0	344	14,590	(8,875)	5,715
424 Watch Anderson Valley Excel	0	0	0	0	0	0	0	0	0	0	0	0	0	(701)	(701)
427 Safe Teens & Twenties			18		5	0			0	1	0		24	14	38
428 Adolescent Rural Health Outreach			0		0				0	0			0	0	0
431 Substance Abuse & Crime Prev	1,120	0	178	0	51	(0)	0	2,261	0	6	151	0	3,766	(3,759)	8
434 Adolescent Family Life Program		0	0		0	0	0	0	(315)	0	0		(315)	(7,976)	(8,292)
436 Drug Court Programs			12,111		3,486	(203)			(183)	415			15,626	0	15,626
437 Drug Court			36		10		0		(1,286)	1	0		(1,239)	0	(1,239)
438 Domestic Violence Council						0			0				0	0	0
439 Rural Health Collaborative		0	178		51	548	0		0	6	0		783	0	783
440 HIV Consortium			18		5	0				1			24		24
442 HRSA	367		1,795		541	(369)	0	519		64	50		2,967	0	2,967
448 Statutory Rape Prosecution			355		3,782	1	2,535		859	12	70		7,613	6,680	14,294
449 Child Abuser Vertical Pros	0	0	549	0	158	0	0	0	0	19	0	0	726	0	726
450 Justice Assistance						0							0		0
451 Area Agency on Aging			7,111		2,046	(162)				244			9,239	0	9,239
453 Tobacco Education	706	0	908	0	419	435	454	999	(1,328)	34	96	0	2,723	(5,066)	(2,342)
454 BCCCP	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,451)	(1,451)
455 Comp Perinatal Outreach	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
457 Special Emphasis Victims		0	461		1,384	3	5,173		0	16	88		7,125	5,326	12,451
461 Meth Treatment			36		10	(0)	0		0	1			47	0	47
462 Homeland Security WMD 6			444		128	6,304				15			6,891	0	6,891
463 Marijuana Suppression	0	0	53	0	15	0	0	0	0	2	101	0	171	(11,621)	(11,450)
464 Victim Witness Assistance	1,219	0	7,715	0	5,635	638	910	8,714	1,924	111	113	0	26,980	5,197	32,177
465 Anti-Drug Abuse Enforcement	0	0	107	0	2,579	0	1,399	0	0	4	58	0	4,147	3,227	7,374
466 COMMET	0	0	4,682	0	1,995	80	0	0	(384)	160	0	0	6,534	5,444	11,977
474 Cal MMET			248		72	0	0			9	50		379	0	379
476 Community Initiatives Fund Proj		0	0		0	0	0		0	0	0		0	(1,593)	(1,593)
477 Family Law Facilitator	0	0	18	0	5	749	0	0	0	1	0	0	773	(521)	252
478 Bioterrorism Act	2,268	0	1,599		1,005	5,423	1,364	3,209	(974)	72	158		14,124	8,218	22,341
483 Public Health Initiative	0	0	0		0	0	0		0	0	0		0	(43)	(43)
484 AIDS	0	0	0	0	0	0	0	0	0	0	0	0	0	(3,566)	(3,566)
485 AIDS Education	0	0	53	0	15	0	0	0	0	2	0	0	70	(2,214)	(2,144)
486 CMSP Wellness & Prevention		0	0		0	0	0		0	0	0		0	(833)	(833)
488 Family Planning	13,869	0	7,586	0	3,210	3,617	2,763	19,616	(570)	286	420	0	50,797	3,270	54,067
489 Narcotics Prosecution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
490 Rural Community Murals			1,676		281	2,556			(594)		40		3,959	3,673	7,632
492 Student Assistance Project	0	0	18	0	5	27	0	0	0	33	0	0	83	(915)	(832)
494 At Home						(173)			(297)	1			(469)		(469)
495 Child Health & Disability	0	0	36	0	10	0	0	0	441	1	101	0	589	(6,188)	(5,599)
499 Enhanced Case Management		0	0		0	0	0		0	0	0		0		0
Other Grants	0	0	620	0	107	3,556	0	(588)	(637)	13	145	497	3,713	(25,974)	(22,260)
713 General Liability Insurance	121	163	10,352	500	1,682	645	910	189	(239)	131	146	(135,122)	(120,522)	0	(120,522)
714 Workers Comp Insurance	121	0	939	719	1,066	1,582	1,171	189	88	32	49	0	5,957	961	6,917
715 Health Insurance	121	0	8,795	418	656	828	891	189	36	302	201	0	12,437	10,245	22,682
716 Retiree Health Insurance		0	4,664	245	1,671	2,576	2,588		0	160	55		11,959	8,463	20,422
Veterans Memorial Buildings	11,321	0	0	0	0	0	0	105,754	0	0	0	0	117,075	1,469	118,544
Superintendent of Schools	0	0	26,705	0	7,687	0	0	0	0	915	0	0	35,307	7,730	43,037
Other	7,313	0	(7,937)	0	(2,132)	7,985	0	8,915	370	425	1,561	(65)	16,435	0	16,435
	1,125,573	268,794	1,883,925	273,723	781,163	372,831	639,212	2,236,875	381,897	50,220	108,085	452,040	8,574,338	(1,218,959)	7,355,379