

County of San Diego, California
FY11/12 Estimated A-87 Cost Plan
Based on FY09/10 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	1,002	0	0	35,180	3,580	143,909
BLDG DEPRC/ADD'L RENT	51,826	29,586	0	0	76,848	7,840	408,067
COB/CAC MAINTENANCE	327,175	361,099	0	0	0	82,662	1,173,089
ERP SYSTEMS	19,661	0	0	0	2,437	5,532	138,696
CHIEF ADMIN OFFICER	8,480	4,189	0	0	2,702	2,017	45,808
COUNTY COUNSEL	0	71,873	23,935	293,485	54,455	0	260,347
CHIEF TECHNOLOGY	35,186	36,964	0	0	11,828	39,968	469,479
CIVIL SERVICE	2,837	1,402	0	0	904	675	15,327
FG3 GROUP	206,992	102,258	0	0	0	49,231	1,118,168
A&C FINANCIAL SERVICES	33,477	19,712	378,172	258	15,134	10,138	208,460
A&C AUDITS SERVICES	4,628	2,286	0	0	54,144	1,101	25,649
A&C ERP System Support	27,566	27,515	0	0	29,775	61,671	110,979
HUMAN RESOURCES-DEPT	57,301	36,664	391,713	0	16,940	16,276	346,283
COMMUNITY SERVICES	0	0	0	0	0	0	0
RECORDS MANAGEMENT	0	0	0	0	0	0	0
PUBLIC SAFETY GROUP	0	0	0	0	4,266	0	0
LAND USE & ENV GROUP	0	0	0	0	0	0	0
Total Allocated	775,129	694,550	793,820	293,743	304,613	280,691	4,464,261
Roll Forward	136,748	108,142	231,901	297,112	(48,437)	(312,936)	95,370
Cost With Roll Forward	911,877	802,692	1,025,721	590,855	256,176	(32,245)	4,559,631
Adjustments	0	0	0	0	0	446,077	0
Proposed Costs	911,877	802,692	1,025,721	590,855	256,176	413,832	4,559,631



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Central Service Departments	TREASURER-TAX COLLECTOR	COUNTY RETIREMENT	PURCHASING ISF	SHERIFF	CITIZENS LAW ENFORCEMENT	GRAND JURY	MEDICAL EXAMINER
EQUIPMENT	87,382	0	0	5,629,629	0	0	206,730
BLDG DEPRC/ADD'L RENT	52,129	2,629	0	7,025,535	3,066	36,266	143,910
COB/CAC MAINTENANCE	576,869	0	0	0	0	0	0
ERP SYSTEMS	45,933	0	16,171	965,694	1,310	4,827	15,655
CHIEF ADMIN OFFICER	13,613	0	7,854	563,949	403	157	8,669
COUNTY COUNSEL	80,485	0	84,479	247,590	27,623	22,489	25,285
CHIEF TECHNOLOGY	210,322	8,986	29,579	210,895	1,705	5,923	39,234
CIVIL SERVICE	4,555	0	2,628	188,684	135	53	2,900
FG3 GROUP	332,314	0	0	0	0	3,841	0
A&C FINANCIAL SERVICES	483,996	35,257	37,031	2,292,784	2,032	2,759	38,289
A&C AUDITS SERVICES	146,295	0	4,287	473,666	220	112,130	23,873
A&C ERP System Support	191,197	34,831	160,457	1,561,335	3,001	3,648	28,699
HUMAN RESOURCES-DEPT	111,352	882	52,346	3,805,489	1,932	1,816	47,283
COMMUNITY SERVICES	0	0	103,837	0	0	0	0
RECORDS MANAGEMENT	0	0	0	0	0	0	0
PUBLIC SAFETY GROUP	0	0	0	897,715	542	282	11,944
LAND USE & ENV GROUP	0	0	0	0	0	0	0
Total Allocated	2,336,442	82,585	498,669	23,862,965	41,969	194,191	592,471
Roll Forward	446,302	46,750	167,966	1,404,536	16,203	(53,232)	272,481
Cost With Roll Forward	2,782,744	129,335	666,635	25,267,501	58,172	140,959	864,952
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,782,744	129,335	666,635	25,267,501	58,172	140,959	864,952

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Central Service Departments	DISTRICT ATTORNEY	PUBLIC DEFENDER	DEFENSE ATTY	PROBATION DEPARTMENT	CHILD SUPPORT	REGISTRAR OF VOTERS	ANIMAL CONTROL
EQUIPMENT	248,420	5,849	0	27,917	0	241,859	14,213
BLDG DEPRC/ADD'L RENT	1,636,483	93,726	0	935,094	84,156	47,461	141,587
COB/CAC MAINTENANCE	0	0	0	0	0	0	0
ERP SYSTEMS	358,409	143,883	0	404,109	147,842	44,603	34,602
CHIEF ADMIN OFFICER	167,007	77,902	0	161,046	53,728	9,038	12,783
COUNTY COUNSEL	47,101	121,692	0	16,725	13,098	78,728	44,460
CHIEF TECHNOLOGY	156,936	170,846	0	445,744	185,911	72,911	43,819
CIVIL SERVICE	55,878	26,064	0	53,883	17,976	3,024	4,277
FG3 GROUP	0	0	0	0	0	0	0
A&C FINANCIÁL SERVICES	680,757	782,539	0	4,625,733	235,767	78,042	77,637
A&C AUDITS SERVICES	91,142	115,516	0	138,397	29,321	4,932	8,707
A&C ERP System Support	317,058	125,163	0	451,266	152,955	258,686	46,984
HUMAN RESOURCES-DEPT	816,410	312,977	0	1,095,632	380,425	114,479	99,355
COMMUNITY SERVICES	0	0	0	0	0	119,492	169,009
RECORDS MANAGEMENT	0	0	0	0	0	0	0
PUBLIC SAFETY GROUP	229,565	93,493	0	288,563	111,799	0	0
LAND USE & ENV GROUP	0	0	0	0	0	0	0
Total Allocated	4,805,166	2,069,650	0	8,644,109	1,412,978	1,073,255	697,433
Roll Forward	(564,575)	(363,968)	0	(1,264,673)	(208,115)	(314,684)	(70,164)
Cost With Roll Forward	4,240,591	1,705,682	0	7,379,436	1,204,863	758,571	627,269
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,240,591	1,705,682	0	7,379,436	1,204,863	758,571	627,269



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Central Service Departments	AGRICULTURE	COUNTY LIBRARY	PARKS & RECREATION	HOUSING/COMMTY DEVL P	PLANNING & LAND USE	INACTIVE WASTE SITE MANAG	PUBLIC WORKS ROAD
EQUIPMENT	78,415	0	88,808	0	5,404	0	0
BLDG DEPRC/ADD'L RENT	53,691	4,759	2,955	0	46,294	0	48,931
COB/CAC MAINTENANCE	0	0	0	0	0	0	0
ERP SYSTEMS	49,352	81,052	53,069	31,989	73,751	5,626	102,548
CHIEF ADMIN OFFICER	18,615	29,720	22,884	11,257	26,844	2,459	60,473
COUNTY COUNSEL	26,654	(5,738)	258,108	23,706	1,431,491	(24,222)	(251,198)
CHIEF TECHNOLOGY	181,344	263,248	53,261	44,347	99,475	4,888	143,751
CIVIL SERVICE	6,228	9,944	7,657	3,766	8,982	823	20,234
FG3 GROUP	0	0	0	0	0	0	0
A&C FINANCIAL SERVICES	96,548	170,662	153,064	144,117	223,409	24,711	437,755
A&C AUDITS SERVICES	10,159	16,220	50,342	39,561	14,650	1,342	127,689
A&C ERP System Support	84,557	156,659	329,051	75,967	114,146	25,446	308,087
HUMAN RESOURCES-DEPT	127,906	313,628	220,636	88,787	145,966	13,232	337,700
COMMUNITY SERVICES	0	392,921	0	148,830	0	0	0
RECORDS MANAGEMENT	0	0	0	0	0	0	0
PUBLIC SAFETY GROUP	0	0	0	0	0	0	0
LAND USE & ENV GROUP	160,504	0	197,311	0	231,461	21,205	521,428
Total Allocated	893,973	1,433,075	1,437,146	612,327	2,421,873	75,510	1,857,398
Roll Forward	(81,944)	66,580	288,548	39,789	(244,544)	(34,463)	(671,833)
Cost With Roll Forward	812,029	1,499,655	1,725,694	652,116	2,177,329	41,047	1,185,565
Adjustments	0	0	0	0	0	0	0
Proposed Costs	812,029	1,499,655	1,725,694	652,116	2,177,329	41,047	1,185,565

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Central Service Departments	PUBLIC WORKS GENRL	AIRPORT ENTERPRISE	MEDIA AND PUBLIC RELATION	SAN DIEGO LGT MAINT	FLOOD CONTROL	DPW ISF-EQUIPMENT OPERTNS	ENVIRON HEALTH
EQUIPMENT	6,162	0	70,280	0	0	0	43,378
BLDG DEPRC/ADD'L RENT	0	0	14,141	0	0	0	529,390
COB/CAC MAINTENANCE	0	0	185,586	0	0	0	0
ERP SYSTEMS	9,311	12,514	7,294	0	0	0	90,538
CHIEF ADMIN OFFICER	5,235	4,546	3,162	0	0	0	36,473
COUNTY COUNSEL	130,254	(12,654)	7,936	0	(4,401)	0	74,215
CHIEF TECHNOLOGY	11,533	11,959	9,006	0	0	0	141,609
CIVIL SERVICE	1,752	1,521	1,058	0	0	0	12,204
FG3 GROUP	0	0	77,200	0	0	0	0
A&C FINANCIAL SERVICES	30,876	41,041	13,255	651	10,852	6,307	213,392
A&C AUDITS SERVICES	60,220	67,372	1,726	0	0	0	56,677
A&C ERP System Support	34,348	52,850	20,137	0	0	0	134,783
HUMAN RESOURCES-DEPT	25,927	39,246	20,863	0	0	0	266,757
COMMUNITY SERVICES	0	0	0	0	0	0	0
RECORDS MANAGEMENT	0	0	0	0	0	0	0
PUBLIC SAFETY GROUP	0	0	0	0	0	0	0
LAND USE & ENV GROUP	45,136	39,200	0	0	0	0	314,493
Total Allocated	360,754	257,595	431,644	651	6,451	6,307	1,913,909
Roll Forward	(54,920)	67,110	141,675	(4,171)	(8,476)	(11,944)	(262,250)
Cost With Roll Forward	305,834	324,705	573,319	(3,520)	(2,025)	(5,637)	1,651,659
Adjustments	0	0	0	0	0	0	0
Proposed Costs	305,834	324,705	573,319	(3,520)	(2,025)	(5,637)	1,651,659



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Central Service Departments	FACILITIES MGMT ISF	FLEET ISF MAINT&SUPPORT	WASTEWATER MGMT	INFO TECHNOLOGY-ISF	AGING & INDEPEND	PUBLIC ADMIN/GUARDIAN	SOCIAL SERVICES
EQUIPMENT	0	0	0	0	0	1,353	29,173
BLDG DEPRC/ADD'L RENT	57,463	29,220	0	0	81,007	14,752	681,397
COB/CAC MAINTENANCE	0	0	0	0	0	0	0
ERP SYSTEMS	79,341	14,406	10,463	0	25,765	13,274	1,060,993
CHIEF ADMIN OFFICER	34,764	6,527	5,269	0	8,996	4,579	320,031
COUNTY COUNSEL	(105,118)	(167)	(9,723)	0	(2,229)	(52,458)	7,844,337
CHIEF TECHNOLOGY	127,159	17,840	11,896	0	57,623	12,354	1,217,805
CIVIL SERVICE	11,631	2,184	1,763	0	3,010	1,532	107,077
FG3 GROUP	0	0	0	0	0	0	0
A&C FINANCIAL SERVICES	565,750	105,968	100,618	71,812	39,638	21,037	3,205,429
A&C AUDITS SERVICES	44,063	84,675	2,876	0	32,380	2,499	212,290
A&C ERP System Support	222,025	68,029	39,405	0	72,548	18,405	1,029,139
HUMAN RESOURCES-DEPT	266,177	48,927	28,641	0	59,531	34,740	2,407,970
COMMUNITY SERVICES	459,604	86,289	0	0	0	0	0
RECORDS MANAGEMENT	0	0	0	0	0	0	0
PUBLIC SAFETY GROUP	0	0	0	0	0	0	0
LAND USE & ENV GROUP	0	0	45,434	0	0	0	0
Total Allocated	1,762,859	463,898	236,642	71,812	378,269	72,067	18,115,641
Roll Forward	(541,701)	35,297	466	(156,511)	(32,044)	(16,229)	(1,046,799)
Cost With Roll Forward	1,221,158	499,195	237,108	(84,699)	346,225	55,838	17,068,842
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,221,158	499,195	237,108	(84,699)	346,225	55,838	17,068,842



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Central Service Departments	HEALTH	HHS A JOINT ADMINISTRATION 60	MENTAL HEALTH	ALCOHOL & DRUGS SVCS	EDGEMOOR	SUPERIOR COURT	AIR POLLUTION CONTROL
EQUIPMENT	114,618	26,346	1,301	0	97,996	0	0
BLDG DEPRC/ADD'L RENT	501,724	915,993	362,454	0	8,563,184	3,816,375	0
COB/CAC MAINTENANCE	0	401,873	0	0	0	0	0
ERP SYSTEMS	256,925	131,478	183,123	7,878	64,084	0	40,961
CHIEF ADMIN OFFICER	92,811	50,481	72,285	3,272	30,909	0	19,231
COUNTY COUNSEL	81,374	130,419	464,807	870	0	0	102,753
CHIEF TECHNOLOGY	341,959	896,788	324,254	8,114	59,486	1,215	133,505
CIVIL SERVICE	31,053	16,891	24,186	1,095	10,341	0	6,435
FG3 GROUP	0	0	0	0	0	0	0
A&C FINANCIAL SERVICES	406,445	332,622	323,639	14,309	136,909	813,254	82,768
A&C AUDITS SERVICES	50,650	54,912	80,264	1,786	16,867	0	10,495
A&C ERP System Support	477,256	746,569	399,996	52,304	94,771	374,831	74,711
HUMAN RESOURCES-DEPT	579,285	339,785	435,686	18,531	313,142	288,524	106,131
COMMUNITY SERVICES	0	0	0	0	0	0	0
RECORDS MANAGEMENT	0	0	0	0	0	0	0
PUBLIC SAFETY GROUP	0	0	0	0	0	0	0
LAND USE & ENV GROUP	0	0	0	0	0	0	165,814
Total Allocated	2,934,100	4,044,157	2,671,995	108,159	9,387,689	5,294,199	742,804
Roll Forward	(735,770)	174,087	197,369	(16,245)	8,692,825	(2,621,659)	(75,765)
Cost With Roll Forward	2,198,330	4,218,244	2,869,364	91,914	18,080,514	2,672,540	667,039
Adjustments	0	0	0	0	(8,563,184)	0	0
Proposed Costs	2,198,330	4,218,244	2,869,364	91,914	9,517,330	2,672,540	667,039



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Central Service Departments	HOUSING AUTHORITY	LOCAL AGENCY FORMATION AG	EXTERNAL-SCHOOLS	OTHER EXTERNAL	ALTERNATE PUBLIC DEFENDER	FARM ADVISOR	SubTotal
EQUIPMENT	0	0	0	0	0	0	7,208,904
BLDG DEPRC/ADD'L RENT	0	5,314	0	97,837	0	0	26,603,090
COB/CAC MAINTENANCE	0	58,809	0	21,556	0	0	3,188,718
ERP SYSTEMS	0	0	0	0	0	0	4,755,099
CHIEF ADMIN OFFICER	0	0	0	1,246	0	0	2,011,414
COUNTY COUNSEL	21,174	(2,096)	0	(7,073)	0	0	11,634,871
CHIEF TECHNOLOGY	0	4,138	0	387,872	0	0	6,742,665
CIVIL SERVICE	0	0	0	417	0	0	672,986
FG3 GROUP	0	0	0	0	0	0	1,890,004
A&C FINANCIAL SERVICES	887	1,044	172,983	2,200,643	0	0	20,200,369
A&C AUDITS SERVICES	0	0	0	0	0	0	2,276,009
A&C ERP System Support	0	12,119	0	2,170	0	0	8,613,095
HUMAN RESOURCES-DEPT	0	6,589	0	67,642	0	0	14,307,504
COMMUNITY SERVICES	0	0	0	0	0	0	1,479,982
RECORDS MANAGEMENT	0	0	0	0	0	0	0
PUBLIC SAFETY GROUP	0	0	0	0	0	0	1,638,169
LAND USE & ENV GROUP	0	0	0	0	0	0	1,741,986
Total Allocated	22,061	85,917	172,983	2,772,310	0	0	114,964,865
Roll Forward	(18,395)	(2,504)	(98,716)	(704,684)	0	0	2,284,906
Cost With Roll Forward	3,666	83,413	74,267	2,067,626	0	0	117,249,771
Adjustments	0	0	0	0	0	0	(8,117,107)
Proposed Costs	3,666	83,413	74,267	2,067,626	0	0	109,132,664



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Central Service Departments	Direct Billed	Unallocated	Total
EQUIPMENT	0	0	7,208,904
BLDG DEPRC/ADD'L RENT	0	0	26,603,090
COB/CAC MAINTENANCE	0	3,003,816	6,192,534
ERP SYSTEMS	0	0	4,755,099
CHIEF ADMIN OFFICER	0	3,089,833	5,101,247
COUNTY COUNSEL	11,076,012	624,259	23,335,142
CHIEF TECHNOLOGY	14,578	101,506	6,858,749
CIVIL SERVICE	0	0	672,986
FG3 GROUP	0	391,661	2,281,665
A&C FINANCIAL SERVICES	885,282	2,924,416	24,010,067
A&C AUDITS SERVICES	0	111,898	2,387,907
A&C ERP System Support	0	0	8,613,095
HUMAN RESOURCES-DEPT	5,922,894	0	20,230,398
COMMUNITY SERVICES	0	391,066	1,871,048
RECORDS MANAGEMENT	0	0	0
PUBLIC SAFETY GROUP	0	6,121,325	7,759,494
LAND USE & ENV GROUP	0	795,421	2,537,407
Total Allocated	17,898,766	17,555,201	150,418,832
Roll Forward	0	0	2,284,906
Cost With Roll Forward	17,898,766	17,555,201	152,703,738
Adjustments	0	0	(8,117,107)
Proposed Costs	17,898,766	17,555,201	144,586,631

