County of Mendocino
Countywide Cost Allocation Plan
Allocated Cost by Department

Fiscal 2013/14

Exhibit A

	Schedule 1 Building Use	Schedule 2 Equipment Use	Schedule 3 Other Oper Expense	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	2011/12 Actual Cost	Roll Forward	2013/14 Claimable Costs
1010 Clerk of the Board	3,315	2,226		5,493	387	1,419	(1,282)	830	14,875	0	155	192	714	28,324	(24,434)	3,889
1015 Board of Supervisors	11,919	0		2,887	1,111	2,506	616	2,074	18,733	0	181	768	271,997	312,792	72,864	385,656
1120 Assessor	12,002	3,363		39,137	2,785	5,282	1,534	7,840	26,003	2,582	156	1,968	19,600	122,253	(8,675)	113,578
1410 Elections	2,809	4,418		16,468	361	5,007	4,431	3,706	6,088	0	694	336	4,781	49,099	(1,512)	47,588
1810 Promotion				197	0	66	0	0			12	0		275	(5,997)	(5,722)
1910 Engineering & Tech Assistance	1,112	1,022		543	1,194	2,301	2,830	2,489	1,037	0	97	926	0	13,552	(8,442)	5,109
1940 Miscellaneous	0	0		4,282	569	1,698	0	0	0	0	268	144	0	6,961	(1,973)	4,988
1941 Clerk-Recorder	12,578	1,253		10,751	336	937	7,830	1,168	27,248	0	38	624	456	63,219	(4,711)	58,507
1944 Micrographics	890	2,311		845	114	542	(410)	415	1,925	0	53	48	0	6,733	(1,117)	5,616
2010 Coordinated Courts	1,709	525		63,609	1,179	19,085	1,455	5,079	7,451	0	3,256	336	867	104,551	(34,764)	69,787
2012 AB733 Program				334		112					21			467	(987)	(520)
2060 Grand Jury	6,210	175		3,327	0	508	282	0	9,506	0	95	0	5,718	25,821	(1,793)	24,027
2070 District Attorney	12,832	9,663		64,026	6,661	24,657	(1,315)	24,180	47,216	3,963	2,596	3,720	1,862	200,061	(129,200)	70,862
2080 Public Defender	1,021	687		20,882	3,830	9,127	(394)	9,653	27,339	1	616	1,344	953	75,059	(7,686)	67,373
2085 Alternate Defender	3,918	0		12,342	1,079	4,918	774	3,876	7,968	0	600	240	439	36,154	5,188	41,343
2090 Child Support Services	23,672	0		887	4,526	13,555	114	14,674	5,570	(30)	972	2,208	130	66,278	(23,668)	42,609
2310 Sheriff	93,891	133,587		118,303	12,534	61,324	38,776	45,592	170,635	294,039	6,684	10,225	40,079	1,025,668	(77,563)	948,106
2510 Jail	248,980	11,345		37,494	11,902	32,519	9,261	34,989	496,396	19,418	2,348	4,272	2,801	911,725	(10,127)	901,598
2550 Juvenile Hall	75,749	1,372		18,059	3,252	12,472	(268)	23,477	131,794	579	814	2,160	14	269,474	20,433	289,906
2560 Probation Officer	20,072	1,965		44,388	5,715	17,040	12,699	24,821	89,180	13,756	1,064	4,560	2,199	237,460	24,673	262,132
2710 Agriculture	10,459	5,134		18,114	1,352	8,471	7,567	13,271	29,010	6,640	1,041	912	301	102,272	32,379	134,651
2830 Emergency Services	0	2,759		2,764	19	541	(66)	1,801	0	0	66	96	0	7,980	2,521	10,501
2851 Planning & Building Services	40,932	6,738		29,668	4,599	8,540	8,925	9,250	85,447	20,749	344	2,496	64,475	282,164	(30,613)	251,550
2853 Planning Team	0	1,166		0	0	0	0	0	0	0	0	0	0	1,166	(12,500)	(11,334)
2860 Animal Control	51,092	1,850		12,938	951	6,304	572	6,723	68,599	133	740	816	1,268	151,986	(21,134)	130,853
2890 LAFCO	0	0		918	0	0	0	0	0	0	0	0	0	918	835	1,753
4010 Public Health	11,823	5,357		9,249	3,119	7,564	6,547	6,177	21,373	161	573	1,022	7,378	80,343	(32,872)	47,471
4011 Environmental Health	11,549	6,969		24,796	3,007	8,588	921	11,025	35,937	16,160	593	1,632	5,174	126,352	(1,527)	124,824
4012 Drug & Alcohol	44,358	3,102		13,876	4,229	10,652	(110)	14,298	87,461	1,322	571	2,410	1,516	183,685	(37,255)	146,430
4013 Public Health Nursing	23,943	145		10,618	2,580	5,625	852	5,808	48,759	3,173	291	1,584	0	103,378	(38,232)	65,147
4014 Public Health Lab	0	2,462		0	0	0	0	0	3,949	0	0	192	0	6,603	(8,635)	(2,032)
4016 Emergency Medical Services	1,432	1,006		805	31	285	124	0	3,228	0	50	144	0	7,105	(3,702)	3,402
4025 Employee Wellness	426	207		2,023	361	1,050	119	415	430	111	127	134	0	5,402	(10,266)	(4,863)
4050 Mental Health	63,924	0		44,347	11,286	28,928	7,471	33,591	85,437	1,885	2,396	6,481	28,502	314,248	29,879	344,126
4051 Mental Health Services Act				5,715	763	2,420	(298)	308	0	0	358	336	269	9,871	(15,610)	(5,739)
4070 Hospital & Medical Services	0	0		374	0	126	0	0	0	0	23	48	0	571	(822)	(251)
4080 Public Health CCS	6,859	991		6,501	1,449	4,654	953	3,642	11,987	(14)	407	96	0	37,525	(16,310)	21,215
4510 Solid Waste	3,684	5,437		648	217	340	(81)	46	0	57	41	197	1,816	12,402	(37,135)	(24,733)
5010 Social Services	51,141	0	15,960	461,436	27,374	267,704	51,372	142,121	172,774	28,578	27,733	26,739	130,100	1,403,033	75,924	1,478,957
5020 HHSA Administration	7,813			16,400	1,492	3,172	109	6,665	13,655	0	250	288	1,533	51,377	(10,993)	40,385
5510 Veterans Services	0	0		0	0	0	0	0	189	0	0	0	0	189	(8,721)	(8,532)
6210 Farm Advisor	6,197	941		3,786	390	1,747	(443)	2,723	20,920	3,292	175	288	0	40,016	(1,984)	38,032
7110 Museum	56,119	1,325		4,894	364	2,125	(1,134)	4,449	19,461	0	221	384	105	88,313	(36,033)	52,279
3010 Transportation	25,391	0		80,125	12,277	46,701	36,747	52,178	72,353	(59)	4,709	9,740	3,954	344,116	(77,897)	266,219
3030 Storm Damage	0	0		2,102	0	706	171	0	0	0	132	0	0	3,111	65	3,175
3041 Roads and Bridges							0							0	0	0
4511 Landfill Closure				1,879		693					129			2,701	29	2,730
County Airports	36,133	9,789		0	0	0	3,906	0	740	0	0	0	0	50,568	5,025	55,594
6110 Library	41,070	10,542		25,446	1,772	9,941	(712)	16,247	28,561	(1,693)	870	2,400	4,907	139,352	(24,706)	114,646
2840 Fish & Game	40	2,864		452	0	151	402	0	0	(954)	28	0	35	3,019	(3,395)	(377)
2313 Sheriff COPS	0	0		197	168	(151)	999	415	0	0	12	48	0	1,688	872	2,560
2511 Jail COPS	0	0		40	0	(137)	(336)	0	0	0	2	0	0	(431)	0	(431)
2561 Probation COPS		0		0	305	139	0	0		0	0	0		444	(658)	(214)
2314 AB443 Special Sheriff Fund				0	0	0					0			0	0	0
2861 Mobile Spay/Neuter				609		205	(1)			(100)	38			750	(929)	(179)
7111 Museum Bookstore				1,100		369					69			1,538	671	2,209
7112 Museum Special Projects				1,925		646					121			2,692	2,294	4,986
2315 Sheriff Special Projects				1,179	0	396	(367)	0			74	0		1,282	(165)	1,117
1942 Modernization		2,236		40	0	13	(59)				2			2,232	(857)	1,375
1121 Assessor Loan Program AB719				0	0	0	0	0			0			0	0	0
1122 Property Characteristics				0		0					0			0	(304)	(304)
125 Children & Families First		333		13,002		4,367	101	0			814		8	18,625	(5,628)	12,997
8010 Debt Service	0	0		177	0	60	0	0	0	0	11	0	0	248	(596)	(348)
1025 County Redevelopment				374		126	(131)			0	23		(4,118)	(3,726)	(5,054)	(8,779)
145 LAFCO		213		1,910		969	0				181		524	3,797	(1,528)	2,270

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2011 Coordinated Courts	45,102	43,588		11,248	0	3,615	2,266	0	180,035	0	674	2,304	3,609	292,441	(60,980)	231,461
326 Water Agency	2,407	1,651		1,167	146	602	100	415	6,243	797	61	72	57	13,718	(14,553)	(836)
327 Air Quality	0	14,613		5,095	1,142	3,526	137	4,167	54	(6,312)	309	576	(16,447)	6,860	(36,635)	(29,775)
377 County Fair	0	558		569	345	966	0	1,244	0	0	36	336	0	4,054	40	4,094
Other Special Districts	0	0		76,354	0	24,825	0	1,448	0	0	4,628	480	(4,685)	103,050	(29,906)	73,144
406 California Endowment						52					10			62	6,140	6,202
408 MCOG				943		7,363	69				59			8,434		8,434
409 MTA	0	0		30,621	0	10,285	0	0	0	0	1,917	0	(72)	42,751	5,226	47,977
411 Healthy Kids Mendocino	0	0		0	0	0	(0)	0	0	0	0	0		(0)	(3,803)	(3,803)
413 Workforce Investment Act	0	0		3,594	0	1,207	(167)	0	0	(22)	225	0	0	4,837	(2,422)	2,414
415 Kung Fu	0	0		0	0	0	0	0	0	0	0	0	0	0	(982)	(982)
418 WIC	5,686	0		(10,352)	0	4,988	(1,987)	5,931	11,393	1,149	381	816	0	18,006	(20,472)	(2,467)
419 Maternal Child Health	0	0		0	0	46	2	1,541	778	105	0	96	0	2,568	2,114	4,682
420 Drug Court Partnership		0					0							0	0	0
422 Solid Waste Mgmt Authority	0	0		98	0	33	0	0	0	0	6	0	1,700	1,837	(12,753)	(10,916)
424 Watch Anderson Valley Excel	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
427 Safe Teens & Twenties				0		0	0			0	0	0		0	(24)	(24)
428 Adolescent Rural Health Outreach				0		0				0	0			0	0	0
431 Substance Abuse & Crime Prev	1,159	0		0	0	152	79	308	2,211	0	0	154	0	4,063	297	4,359
434 Adolescent Family Life Program		0		0		236	0	477	0	0	0	48		761	0	761
436 Drug Court Programs				10,174		3,418	(1,194)			(3,721)	637			9,314	(6,312)	3,002
437 Drug Court				0		0		0		0	0	0		0	0	0
438 Domestic Violence Council							0			0				0	0	0
439 Rural Health Collaborative		0		196,878		402	0	0		0	75	0		197,355	196,572	393,927
440 HIV Consortium				0		0	0				0			0	(24)	(24)
442 HRSA	232			708		238	(93)	0	405		44	0		1,534	(1,433)	102
448 Statutory Rape Prosecution				40		13	0	0		1,142	2	48		1,245	(6,368)	(5,124)
449 Child Abuser Vertical Pros	0	0		1,080	0	363	0	0	0	0	68	0	0	1,511	785	2,296
450 Justice Assistance							0							0		0
451 Area Agency on Aging				6,147		2,064	(324)				385			8,272	(967)	7,304
453 Tobacco Education	436	0		648	0	218	(158)	0	763	166	41	58	0	2,171	(552)	1,619
454 BCCCP	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
455 Comp Perinatal Outreach	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
457 Special Emphasis Victims		0		0		0	0	0		(12)	0	0		(12)	(7,137)	(7,149)
461 Meth Treatment				0		0	0	0		0	0			0	(47)	(47)
462 Homeland Security WMD 6				746		251	3,253				47			4,297	(2,594)	1,704
463 Marijuana Suppression	0	0		0	0	0	32	0	75	27,078	0	96	0	27,281	27,110	54,390
464 Victim Witness Assistance	1,219	0		3,502	0	11,508	251	1,244	5,286	2,322	156	144	0	25,633	(1,347)	24,285
465 Anti-Drug Abuse Enforcement	0	0		118	0	2,548	0	1,244	0	0	7	120	0	4,037	(110)	3,927
466 COMMET	0	0		3,142	0	2,997	(397)	0	0	0	197	0	0	5,939	(595)	5,343
474 Cal MMET				59		20	0	0			4	0		83	(296)	(213)
476 Community Initiatives Fund Proj		0		0		0	0	0		0	0	0		0	0	0
477 Family Law Facilitator	0	0		0	0	0	408	0	0	0	0	0	0	408	(365)	43
478 Bioterrorism Act	1,404	0		1,375		859	668	799	2,454	31	86	96		7,772	(6,352)	1,420
483 Public Health Initiative	0	0		0		0	0	0		0	0	0		0	0	0
484 AIDS	0	0		0	0	0	170	0	0	0	0	0	0	170	0	170
485 AIDS Education	0	0		0	0	0	0	0	0	0	0	0	0	0	(70)	(70)
486 CMSP Wellness & Prevention		0		0		0	0	0		0	0	0		0	0	0
488 Family Planning	8,563	0		708	0	254	(41)	31	14,967	260	44	192	0	24,977	(25,820)	(843)
489 Narcotics Prosecution	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
490 Rural Community Murals				511		172	(198)			5		0		490	(3,469)	(2,979)
492 Student Assistance Project	0	0		0	0	0	0	0	0	0	32	0	0	32	(51)	(19)
494 At Home							0			(240)	0			(240)		(240)
495 Child Health & Disability	0	0		0	0	175	423	353	0	0	0	240	0	1,191	602	1,793
499 Enhanced Case Management		0		0		0	0	0		0	0	0		0	0	0
Other Grants	0	0		36	0	27	1,143	1,448	0	301	5	53	297	3,310	(403)	2,907
713 General Liability Insurance	194	163		3,279	299	1,353	(155)	830	324	42	150	139	(162,495)	(155,876)	0	(155,876)
714 Workers Comp Insurance	194	0		766	330	819	182	830	(314)	12	48	96	0	2,964	(2,993)	(29)
715 Health Insurance	0	0		6,109	290	2,391	502	415	64	0	383	206	0	10,360	(2,077)	8,283
716 Retiree Health Insurance		0		7,346	214	2,778	508	1,878		0	460	43		13,227	1,268	14,495
Veterans Memorial Buildings	11,342	0		0	0	0	0	0	59,520	0	0	0	0	70,862	(46,213)	24,649
Superintendent of Schools	0	0		11,824	0	3,971	0	0	0	0	740	0	0	16,535	(18,772)	(2,237)
Other	1,451	0		(14,052)	0	1,766	9,062	0	4,750	1,886	367	1,248	(440)	6,039	(10,396)	(4,358)
	1,106,453	306,051	15,960	1,625,163	138,406	745,606	215,592	560,619	2,188,244	438,740	76,219	100,215	421,881	7,939,150	(602,201)	7,336,949