

ERP Implementation Cost Allocation & FY 2019 Rate Credit

Department	FY 2017 Adopted FTE	FY 2018 Total Cost Allocation	FY 2019 Credit @ \$329/FTE
Community Justice	530.95	702,447	174,683
Community Services	211.00	279,153	69,419
County Assets	46.80	61,916	15,397
County Human Services	675.05	893,091	222,091
County Management	252.85	334,521	83,188
District Attorney	209.00	276,507	68,761
Health Department	1,493.23	1,975,543	491,273
Library	535.20	708,070	176,081
NonD	116.08	153,567	38,189
Sheriff	802.26	1,061,390	263,944
Countywide Total	4,872.42	6,446,205	1,603,025