

County of Monterey FY 2016-17 Budget
Office of the Auditor-Controller

December 21, 2015

ERP Systems Annual Cost Allocation - Staff Costs & CGI Maintenance Agreement Fees
ERP Systems Upgrade Cost Allocation - Version 3.7 to 3.10

2015-16 Authorized Positions per Advantage Performance Budget

2015-16 Authorized Positions	5,092.48
2016-17 Total ERP Annual Costs	2,213,604.35
2016-17 ERP Annual Cost per Position	\$ 434.68

2016-17 ERP Upgrade Costs	\$ 7,705,026.36
2016-17 ERP Upgrade Cost per	\$ 1,513.02

Department Code	Description	2015-16 Authorized Positions	Annual ERP Dept. Cost Allocation	2015-16 Authorized Positions	ERP Upgrade Dept. Cost Allocation
1000	Board of Supervisors	20.00	\$ 8,693.62	20.00	\$ 30,260.41
1050	County Administrative Office	58.00	\$ 25,211.50	58.00	\$ 87,755.19
1060	Human Resources	29.50	\$ 12,823.09	29.50	\$ 44,634.10
1070	Economic Opportunity	48.00	\$ 20,864.69	48.00	\$ 72,624.98
1080	Equal Opportunity Office	5.00	\$ 2,173.41	5.00	\$ 7,565.10
1110	Auditor-Controller	54.00	\$ 23,472.77	54.00	\$ 81,703.10
1170	Treasurer - Tax Collector	46.00	\$ 19,995.33	46.00	\$ 69,598.94
1180	Assessor/Clerk/Recorder	67.00	\$ 29,123.63	67.00	\$ 101,372.37
1210	County Counsel	44.00	\$ 19,125.96	44.00	\$ 66,572.90
1300	Clerk of the Board	5.00	\$ 2,173.41	5.00	\$ 7,565.10
1410	Elections	12.00	\$ 5,216.17	12.00	\$ 18,156.25
1520	Emergency Communications	75.00	\$ 32,601.08	75.00	\$ 113,476.53
1930	Information Technology	108.00	\$ 46,945.55	108.00	\$ 163,406.21
2240	District Attorney	144.00	\$ 62,594.07	144.00	\$ 217,874.94
2250	Child Support Services	102.00	\$ 44,337.46	102.00	\$ 154,328.09
2270	Public Defender	47.50	\$ 20,647.35	47.50	\$ 71,868.47
2300	Sheriff-Coroner	448.00	\$ 194,737.09	448.00	\$ 677,833.16
2550	Probation	295.00	\$ 128,230.90	295.00	\$ 446,341.03
2810	Agriculture Commissioner	87.00	\$ 37,817.25	87.00	\$ 131,632.78
3000	Resource Management Agency	273.50	\$ 118,885.26	273.50	\$ 413,811.09
4000	Health	1,025.78	\$ 445,887.09	1,025.78	\$ 1,552,026.11
5010	Social Services	868.00	\$ 377,303.12	868.00	\$ 1,313,301.75
6210	Cooperative Extension Service	4.00	\$ 1,738.72	4.00	\$ 6,052.08
7500	Parks	42.00	\$ 18,256.60	42.00	\$ 63,546.86
6110	County Library Fund	67.00	\$ 29,123.63	67.00	\$ 101,372.37
9300	Water Resources Agency	50.00	\$ 21,734.05	50.00	\$ 75,651.02
9600	Natividad Medical Center	1,067.20	\$ 463,891.57	1,067.20	\$ 1,614,695.42
TOTAL:		5,092.48	\$ 2,213,604.35	5,092.48	\$ 7,705,026.36