

**COUNTY EXECUTIVE'S 2009 BUDGET**

**DEPT:** HUMAN RESOURCE AND PAYROLL SYSTEM

**UNIT NO.** 1921  
**FUND:** General - 0001

**OPERATING AUTHORITY & PURPOSE**

Pursuant to the provisions of Section 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have management of the

business and concerns in all cases where no other provision is made.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Services	\$ 1,625,865	\$ 1,662,145	\$ 1,662,145	\$ 0
Abatements	0	0	0	0
County Service Charges	0	0	0	0
<b>Total Expenditures</b>	1,625,865	1,662,145	1,662,145	0
<b>Total Revenue</b>	0	1,662,145	1,662,145	0
<b>Direct Tax Levy</b>	\$ 1,625,865	\$ 0	\$ 0	\$ 0

\*2007 Includes implementation costs in addition to normal run costs.

**MISSION**

This org. unit contains an appropriation for a fully hosted payroll, human resources and benefits management system. Authority for a contract with Ceridian to implement this system was established in 2006 by the County Board and the County Executive (File No. 05-145 (a)(a)).

Under the human resource and payroll system, Ceridian, Milwaukee County employees use online self-service tools to report their time. Ceridian manages the detail of position history, organizational hierarchy, payroll calculations, applicant recruitment, and distribution of deposit notices and related reports. The system also automates employee benefits and recruitment functions.

**BUDGET HIGHLIGHTS**

- In 2009, total operating expenditures remain at the 2008 level of \$1,662,145. Included in these are \$269,230 in processing fees, \$746,784 in monthly charges, \$29,235 for W2 and year end payroll processing, and \$616,896 for Benefits Administration.
- The 2009 Budget includes a crosscharge to receiving departments for the Human Resource and Payroll System costs to capture revenue from revenue-producing departments. The estimated revenue off-set for 2009 is \$237,374, or 14.3% of total system expenditures. These revenues continue to be recognized within other County departments.