

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: HUMAN RESOURCE AND PAYROLL SYSTEM

UNIT NO. 1921
FUND: General - 0001

| BUDGET SUMMARY | | | | |
|---------------------------|--------------------|--------------------|--------------------|-------------------------|
| Account Summary | 2009 Actual | 2010 Budget | 2011 Budget | 2010/2011 Change |
| Services | \$ 1,689,133 | \$ 1,662,145 | \$ 1,682,922 | \$ 20,777 |
| Abatements | 0 | 0 | 0 | 0 |
| County Service Charges | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,689,133 | 1,662,145 | 1,682,922 | 20,777 |
| Total Revenue | 1,661,940 | 1,662,145 | 1,682,922 | 20,777 |
| Direct Tax Levy | \$ 27,193 | \$ 0 | \$ 0 | \$ 0 |

MISSION

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

Under the Ceridian Human Resource and Payroll System, 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 2011, a 3% increase to the contract cost is expected as of August 1, 2011 so total operating expenditures increase 1.25% for a total change of \$20,777.
- The 2011 Budget includes a crosscharge to departments for the Human Resource and Payroll System costs to capture revenue from revenue-producing departments. These revenues continue to be recognized within other County departments.