

**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT:** HUMAN RESOURCE AND PAYROLL SYSTEM

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

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
Services	\$ 2,322,441	\$ 1,682,922	\$ 1,839,999	\$ 157,077
Abatements	0	0	0)	0
County Service Charges	0	0	0	0
<b>Total Expenditures</b>	2,322,441	1,682,922	1,839,999	157,077
<b>Total Revenue</b>	1,662,145	1,682,922	1,839,999	157,077
<b>Direct Tax Levy</b>	\$ 660,296	\$ 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 2012, a three percent increase to the contract cost is expected as of August 1, 2012 resulting in an increase of 1.22 percent for a change of \$37,078. In addition, services increase \$12,000 related to the transfer of Transit employees into Ceridian. The full cost of the transfer will be reimbursed by the Milwaukee County Transit System.
- The 2012 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.