

COUNTY EXECUTIVE'S 2007 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.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Services	\$ 0	\$ 3,396,000	\$ 1,662,145	\$ (1,733,855)
Abatements	0	(539,400)	0	539,400
County Service Charges	0	200,000	0	(200,000)
Total Expenditures	0	3,056,600	1,662,145	(1,394,455)
Direct Tax Levy	\$ 0	\$ 3,056,600	\$ 1,662,145	\$ (1,394,455)

MISSION

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

Under the new human resource and payroll system, Milwaukee County employees will use online self-service tools to report their time. Ceridian will manage the detail of position history, organizational hierarchy, payroll calculations, applicant recruitment, and distribution of deposit notices and related reports.

BUDGET HIGHLIGHTS

- Total expenditures are \$1,662,145 for annual operating costs. These include \$269,230 in Processing Fees, \$746,784 in monthly charges, \$29,235 for W2 processing and \$616,896 for Benefits Administration.
- In the 2006 Budget a crosscharge was implemented for the Human Resource and Payroll System costs to capture revenue from revenue-producing departments. The estimated revenue off-set is \$220,991, or 13.2% of total HRIS expenditures. These revenues are recognized within other County departments.