

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: HUMAN RESOURCE AND PAYROLL SYSTEM

UNIT NO. 1921

FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Services	\$ 2,825,786	\$ 1,662,145	\$ 1,662,145	\$ 0
Abatements	(1,662,435)	0	0	0
County Service Charges	0	0	0	0
Total Expenditures	1,163,351	1,662,145	1,662,145	0
Total Revenue	0	1,662,145	1,662,145	0
Direct Tax Levy	\$ 1,163,351	\$ 0	\$ 0	\$ 0

MISSION

This org. unit contains an appropriation for a 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 2010, total operating expenditures remain at the 2009 level of \$1,662,145.
- The 2010 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.