

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: HUMAN RESOURCE AND PAYROLL SYSTEM

UNIT NO. 1921
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Services	\$ 1,471,754	\$ 1,839,999	\$ 1,800,000	\$ (39,999)
Abatements	0	0	(1,800,000)	(1,800,000)
County Service Charges	0	0	0	0
Total Expenditures	<u>1,471,754</u>	<u>1,839,999</u>	<u>0</u>	<u>(1,839,999)</u>
Total Revenue	<u>1,682,921</u>	<u>1,839,999</u>	<u>0</u>	<u>(1,839,999)</u>
Direct Tax Levy	\$ (211,167)	\$ 0	\$ 0	\$ 0

MISSION

This organizational 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 2013, services expenditures decrease by \$39,999 due to a reduction in the number of employees in the payroll system.
- The 2013 Budget changes the method for allocating costs to departments from direct service revenue to a cost abatement. This is an administrative change and the Human Resource and Payroll System tax levy remains \$0.