

COUNTY OF MILWAUKEE

INTER-OFFICE COMMUNICATION

DATE: February 21, 2014

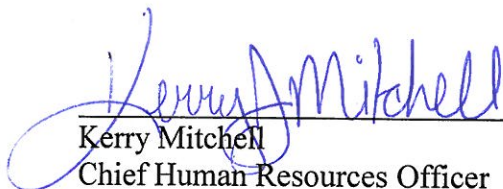
TO: Supervisor Dimitrijevic, County Board Chairwoman

FROM: Kerry Mitchell, Chief Human Resources Officer

SUBJECT: **2015 – 2019 Capital Improvement Program Informational Report - Standing Committee / Capital Improvement Committee**

Milwaukee County Ordinance 36.04 requires all Departments to submit five-year capital improvement program (Program) requests to their respective standing committees. Standing committees shall then submit Programs along with recommendations to the Capital Improvements Committee.

Pursuant to this Ordinance, the Department of Human Resources has preliminarily evaluated its anticipated maintenance and facility needs for capital years 2015-2019. Based on this initial review, the attached includes the Department's outstanding capital needs, listed in priority order.


Kerry Mitchell
Chief Human Resources Officer

Attachments: 2015–2019 Five Year Capital Improvements Plan

Cc: Chris Abele, County Executive
Amber Moreen, Chief of Staff, County Executive's Office
Kelly Bablitch, Chief of Staff, County Board
Sup. Cullen, Co-Chair, FPA Committee
Sup. Johnson, Co-Chair, FPA Committee
Josh Fudge, Fiscal & Budget Director, DAS
Vince Masterson, Fiscal & Strategic Asset Coordinator, DAS
Pamela Bryant, Capital Finance Manager, Comptroller's Office
Justin Rodriguez, Capital Finance Analyst, Comptroller's Office

Department of Human Resources
2015

| Rank | Project Number | Project Name | Total Project Cost | Reimbursement Revenue | County Financing | Project Description |
|--------------|----------------|---------------------------------|--------------------|-----------------------|------------------|--|
| 1 | WOXXX_New 4 | HR Ceridian Upgrade to DayForce | \$1,000,000 | | \$1,000,000 | The Ceridian HRIS system is 7 years old and technical support for its modular components will be ended within the next 24 months. Ceridian's newest product, DayForce, is potentially a low-cost upgrade that would enhance operations, efficiency and county-wide interoperability. It would ensure greater data integrity and provides a substantially more effective user interface. |
| 2 | WOXXX_New 5 | Electronic Personnel Files | | | | Electronic File Management would greatly enhance DHR's ability to comply with state/federal/industry requirements relating to the handling of personnel files. In addition, it would ensure that we are fully in compliance with all Open Records requests. This capital solution would permanently eliminate the need to retain paper personnel files, reducing staff time and increasing efficiency county-wide. |
| Total | | | \$1,000,000 | \$0 | \$1,000,000 | |