

Processing in Wilco Payroll VS Staffing Agency Cost

Projected Costs per Year	Processed in Wilco Payroll			Processing by Staffing Agency (less FICA)	
	Oracle Licensing	Non Election Dept - Labor	Total	General Fund	Contract Fund
First Year Cost	\$149,352.75	\$23,376.43	\$172,729.18	\$58,165.73	\$36,991.72
Second Year Cost	\$33,212.25	\$16,821.81	\$50,034.06	\$19,144.54	\$58,654.33
Third Year Cost	\$33,212.25	\$16,821.81	\$50,034.06	\$69,568.71	\$34,599.85
			\$272,797.29	\$146,878.98	\$130,245.89

Additional Information about Data

- Kronos licensing cost is not included in the projections (\$137,750.00 new license cost/\$29,000.00 per year), as we are not currently using Krono license Temporary Election Workers. All other Williamson County employee do use Kronos.
- Oracle licensing is based on 525 new licenses and maintenance fees on 725 licenses.
- Labor costs are based on year one labor figures for setting up 525 new employees, and yearly maintenance on 725 employees. The labor costs are primarily associate with HR/Payroll cost. Election Department costs are not included.
- Though over 70% of temporary elections workers were previously paid in Accounts Payable, over 70% of the total payments to election workers were paid out of Payroll. Based on this data, entities should not expect a significant increase due to FICA being included in either processing payroll or through a staffing agency.