Program #72022 - DCM Workday Management Team
6/27/2018

Department:	County Management	**Program Contact:**	Travis Graves
Program Offer Type:	Innovative/New Program	**Program Offer Stage:**	As Adopted
Related Programs:			
Program Characteristics:	One-Time-Only Request		

Executive Summary

This new program is recommended by Deloitte given the size and complexity of our Workday implementation. Workday is the enterprise resource planning system (ERP) to be implemented countywide in January 2019. Unlike older ERP systems, Workday is designed to be managed and supported by the business operational staff (e.g., human resources and finance). This offer funds the program for the last half of FY19 post system go-live. The Workday Management Support Team provides strategic and operational leadership and manages the roll out of future product functionality.

Program Summary

The Workday Management Team supports finance, HCM and payroll operational and strategic functions in Workday including project management, business analysis, configuration, reporting and daily maintenance across the multiple disciplines. For finance, the team supports Workday functions including grants management, financial accounting,, customer accounts (accounts receivable), business assets, banking & settlement, project accounting, supplier accounts (accounts payable), procurement, and inventory. For HCM and payroll the team supports Workday functions including maintenance of jobs architecture, payroll, compensation, talent, recruiting, core HR, time, absence, benefits and learning. The Workday Management Team will perform the following functions:

1. System configuration related to new functionality or changes to existing system build.
2. Manage system business processes, determine the methodologies for implementing and maintaining finance, HCM and payroll systems, business processes and procedures to achieve a consistent and predictable employee and manager experience across the county.
3. Conduct audits, analyzing data, and performing testing to protect data integrity.
4. Meet regularly with stakeholder groups to share new functionality in upcoming Workday releases and determine how to better meet business needs.
5. Write reports and maintain existing reports that may require modifications following scheduled Workday upgrades.
6. Use audit reports to inform how to improve HR and finance users, managers, employees, and other stakeholders' experience.
7. Assist with training on new functionality following upgrades. Coordinating with Talent Development to create a change and training plan to enhance skill development and adoption for system end users.
8. Manage business relationship with Workday.
9. Work collaboratively with Information Technology staff on technical issues and solutions.
10. Provide analysis support for human resource data associated with the Workforce Equity Initiative

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percentage of business processes that have been cancelled, corrected, and rescinded				50%
Outcome	Percentage of custom (post go-live) Workday reports created/tested.				75%
Efficiency	Percentage of business processes initiated through employee and manager self service				50%

Performance Measures Descriptions

Output Measure 1 is the effectiveness of the Workday Management Team's Tier III support to Functional teams. We expect this number to decrease over time. Outcome Measure 2 is the required percentage of post go-live finance reports that have been identified (others will continue to be added). Efficiency Measure 3 is the effectiveness of change management and organizational adaptation to the new system. We expect this number to increase over time.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2018**	**2018**	**2019**	**2019**
Personnel	$0	$0	$0	$1,019,188
Contractual Services	$0	$0	$0	$57,500
Materials & Supplies	$0	$0	$0	$74,380
Internal Services	$0	$0	$0	$1,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$1,152,068**
Program Total:	**$0**		**$1,152,068**	
Program FTE	0.00	0.00	0.00	6.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

ERP Project Fund 2513 Revenues

Significant Program Changes

Last Year this program was: