

<b>Department:</b>	County Management	<b>Program Contact:</b>	Travis Graves
<b>Program Offer Type:</b>	Existing Operating Program	<b>Program Offer Stage:</b>	As Requested
<b>Related Programs:</b>	72046 - Workday Support - Finance		
<b>Program Characteristics:</b>	In Target		

### Executive Summary

Workday is the enterprise resource planning system (ERP) implemented countywide in January 2019. Unlike older ERP systems, Workday is designed to be managed and supported by the business operational staff in human resources. 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 Human Capital Management (HCM) operational and strategic functions in Workday including project management, business analysis, configuration, reporting and daily maintenance across the multiple HR disciplines. 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 HCM and payroll systems, business processes and procedures to achieve a consistent and predictable employee and manager experience across the county.
3. Conduct audits, analyze data, and perform 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 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 and Workday Support-Finance team on technical issues and solutions.
10. Provide analysis support for human resource data associated with the Workforce Equity Strategic Plan.
11. Develop and present reports that show progress towards workforce goals.

### Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percent of business processes that have been cancelled, corrected, and rescinded.	n/a	n/a	n/a	50%
Outcome	Correction checks per pay period, on average, will equal 10% or less of the workforce.	n/a	n/a	n/a	550
Efficiency	Business processes initiated through employee and manager self service	n/a	n/a	n/a	4250

### Performance Measures Descriptions

Output: the effectiveness of the Workday Management Team's Tier III support to Functional teams. We expect this number to decrease over time. Outcome: measures increasing accuracy of payroll. Efficiency: the effectiveness of change management and organizational adaptation to the new system. We expect this number to increase over time. Performance not measured for FY19 due to go-live delay.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$667,470	\$1,424,838	\$0
Contractual Services	\$0	\$20,000	\$65,921	\$0
Materials & Supplies	\$0	\$39,120	\$84,640	\$0
Internal Services	\$0	\$500	\$51,076	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$727,090</b>	<b>\$1,626,475</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$727,090</b>		<b>\$1,626,475</b>	
<b>Program FTE</b>	0.00	4.00	8.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Program Supported by \$625,000 Ongoing General Fund Revenue and \$1,001,475 of One Time Only Revenue.

Significant Program Changes

Last Year this program was: FY 2019: 72022-19 DCM Workday Management Team

Joint DCM Workday Management Team program offer was separated into two program offers. This one for Workday Support - Central Human Resources and a separate one for Workday Support - Finance (72046).

Positions were allocated to the appropriate job profiles after review by Classification Compensation.