

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

HR Workday Support provides strategic, technical, and operational leadership for the County's Human Capital Management System. Workday was implemented in January 2019 as part of the county's enterprise resource planning system (ERP). HR has implemented a three tier support model utilizing employee self-service, HR operational teams and HR Workday support staff. The HR Workday Support team is responsible for developing, maintaining, troubleshooting, and enhancing Workday Human Capital Management (HCM) functionality in collaboration with County functional subject matter experts, ensuring an effective, efficient and innovative ERP system.

Program Summary

The Workday Support Team manages human resources 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 supervisory organization, 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.
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 audit, analyze data, and perform testing to protect data integrity and internal controls.
4. Meet regularly with HR stakeholder groups to share and prioritize new functionality in upcoming Workday releases.
5. Provide ongoing learning support to all county HCM users to enhance skill development and adoption for system end users, in conjunction with Central HR Organizational Learning team.
6. Write reports and maintain existing reports to meet HR business and operational needs.
7. Manage business relationship with Workday.
8. Work collaboratively with Information Technology and Workday Support-Finance team on technical issues and solutions.
9. Provide analysis support for human resource data associated with the Workforce Equity Strategic Plan.
10. Develop and present reports that show progress towards workforce goals.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of resolved department HR and user issues as identified in ServiceNow.	5073	4500	4500	4800
Outcome	Percentage of Workday new release functionality implemented in support of improved HR operations.	N/A	45%	95%	95%
Efficiency	Business processes initiated through employee and manager self service.	N/A	60,000	60,000	60,000
Output	Number of learning support sessions provided to Human Resources support teams.	3	5	5	6

Performance Measures Descriptions

Output: Measures resolution of ERP HR & Payroll ServiceNow and Basecamp tickets. Outcome: Increased implementation of Workday release functionality. Efficiency :Effectiveness of change management and organizational adaptation to the new system. Output: Develop ongoing training plan for HR Operational users and establish Employee and Manager Workday training in partnership with Organizational Learning.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Twelve labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,575,922	\$0	\$1,672,890	\$0
Contractual Services	\$14,387	\$0	\$14,387	\$0
Materials & Supplies	\$74,664	\$0	\$56,664	\$0
Internal Services	\$95,419	\$0	\$101,573	\$0
Total GF/non-GF	\$1,760,392	\$0	\$1,845,514	\$0
Program Total:	\$1,760,392		\$1,845,514	
Program FTE	9.00	0.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Supported by General Fund Revenues

Significant Program Changes

Last Year this program was: FY 2021: 72022A Workday Support - Central Human Resources

In FY 2021 the program was supported by two program offers, 72022A and 72022B. In FY21, 72022B was approved and adopted to be supported with ongoing General Fund Revenue of \$1,026,463. Beginning in FY 2022 program offers will be combined as program is supported by General Fund Revenue. Additionally, 1 FTE in 72007 - FRM Payroll/Retirement Services will be moved to 72022 beginning FY 2022.