

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Human Resources (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 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 Description

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 the supervisory organization, maintenance of jobs architecture, payroll, compensation, talent, recruiting, core HR, time, absence, benefits and learning. The Workday Management Team performs the following functions:

- System configuration related to new functionality or changes to existing systems.
- 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.
- Conduct audits, analyze data, and perform testing to protect data integrity and internal controls.
- Meet regularly with HR stakeholder groups to share and prioritize new functionality in upcoming Workday releases.
- 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.
- Write reports and maintain existing reports to meet HR business and operational needs.
- Manage business relationship with Workday.
- Work collaboratively with Information Technology and Workday Support-Finance team on technical issues and solutions.
- Provide analysis and support for human resource data associated with the Workforce Equity Strategic Plan.
- Develop and present reports that show progress towards workforce goals.

Performance Measures

| Measure Type | Performance Measure | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target |
|--------------|---|-------------|---------------|---------------|-------------|
| Output | Number of resolved department HR and user issues as identified in ServiceNow. | 3,222 | 3,046 | 3,222 | 3,300 |
| Outcome | Percentage of Workday new release functionality implemented in support of improved HR operations. | 81% | 95% | 81% | 95% |
| Efficiency | Business processes initiated through employee and manager self service. | 265,247 | 75,000 | 265,247 | 250,000 |
| Output | Number of learning support sessions provided to Human Resources support teams. | 46 | 20 | 46 | 46 |

Performance Measures Descriptions

Output: Measures resolution of ERP HR & Payroll ServiceNow. 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. Thirteen 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 | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Personnel | \$2,097,435 | \$0 | \$2,229,118 | \$0 |
| Contractual Services | \$0 | \$0 | \$0 | \$0 |
| Materials & Supplies | \$49,783 | \$0 | \$49,783 | \$0 |
| Internal Services | \$128,143 | \$0 | \$131,560 | \$0 |
| Total GF/non-GF | \$2,275,361 | \$0 | \$2,410,461 | \$0 |
| Program Total: | \$2,275,361 | | \$2,410,461 | |
| Program FTE | 10.00 | 0.00 | 10.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72022 Workday Support - Central Human Resources