



Program #72022 - Workday Support - Central Human Resources **FY 2026 Department Requested**

Department: County Management **Program Contact:** Travis Brown
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

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 Human Capital Management (HCM) and payroll the team supports Workday functions including maintenance of the supervisory organization, jobs profile architecture, payroll processing, compensation, staffing/job changes, talent and performance management, recruitment, hiring and onboarding, employee data management, Employee Self Service (ESS), Manager Self Service (MSS), time tracking, absence and leave, benefits and learning/training. The Workday Team performs the following functions:

- System configuration related to new functionality or changes to existing systems.
- Manage HCM and payroll systems, and business processes and procedures to ensure consistent employee and manager experiences.
- 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.
- Collaborate with the Central HR Organizational Learning team to provide ongoing learning support to all county HCM users and enhance system adoption.
- Write reports and maintain existing reports to meet HR business and operational needs.
- Manage business relationship with Workday.
- Work collaboratively with the Information Technology and Workday Support-Finance teams 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of resolved department HR and user issues as identified in ServiceNow.	3,900	3,300	3,800	3,900
Outcome	Percentage of Workday new release functionality implemented in support of improved HR operations.	89%	95%	90%	90%
Efficiency	Business processes initiated through employee and manager self service.	283,724	250,000	280,000	285,000
Output	Number of learning support sessions provided to Human Resources support teams.	20	46	20	20

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,229,118	\$0	\$2,366,616	\$0
Materials & Supplies	\$49,783	\$0	\$47,143	\$0
Internal Services	\$131,560	\$0	\$106,622	\$0
Total GF/non-GF	\$2,410,461	\$0	\$2,520,381	\$0
Program Total:	\$2,410,461		\$2,520,381	
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 2025: 72022 Workday Support - Central Human Resources