

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 72046 - Workday Support - Finance; 72022B & 72022C
Program Characteristics: In Target

Executive Summary

This is the base program offer, which was funded in FY20 with a combination of on-going General Funds and One Time Only funding. 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 business operational HR staff with departmental HR teams, in partnership with IT. The HR Workday Support team provides strategic and operational leadership and maintains, troubleshoots, and enhances Workday Human Capital Management (HCM) functionality to help the county use our ERP system to its fullest potential.

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 audits, 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of resolved department HR and user issues as identified in ServiceNow.	N/A	N/A	4,500	4,500
Outcome	Percentage of Workday new release functionality implemented in support of improved HR operations.	N/A	N/A	45%	95%
Efficiency	Business processes initiated through employee and manager self service.	N/A	N/A	60,000	60,000

Performance Measures Descriptions

Output: Measures resolution of ERP HR & Payroll ServiceNow tickets. Outcome: Implementation of Workday release functionality. Initial implementation of Workday release functionality was limited due to go-live. With more stability in the Workday module we expect to implement more release items to support HR operations. 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.

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	2020	2020	2021	2021
Personnel	\$1,424,838	\$0	\$604,672	\$0
Contractual Services	\$65,921	\$0	\$6,387	\$0
Materials & Supplies	\$84,640	\$0	\$0	\$0
Internal Services	\$51,076	\$0	\$36,292	\$0
Total GF/non-GF	\$1,626,475	\$0	\$647,351	\$0
Program Total:	\$1,626,475		\$647,351	
Program FTE	8.00	0.00	3.00	0.00

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

Explanation of Revenues

Program supported by ongoing General Fund revenue.

Significant Program Changes

Last Year this program was: FY 2020: 72022-20 Workday Support - Central Human Resources

FY20 program supported by \$625,000 ongoing General Fund revenue and \$1,001,475 of one-time-only revenue. This Program Offer has been changed to represent the positions currently funded by ongoing General Fund revenue only. Program Offer 72022B has been created to seek ongoing revenue for the positions previously funded with one-time-only revenue.