Program #72022B - HCM Expanded Workday Support   7/14/2022

Department:	County Management	**Program Contact:**	Travis Graves
Program Offer Type:	Innovative/New Program	**Program Offer Stage:**	As Adopted
Related Programs:			
Program Characteristics:			

Executive Summary

The HR 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. This program offer requests funding for one new position. This position will provide additional resources, allowing for a restructuring of work across the HR Workday team, resulting in a more balanced workload for team members and improved team morale. Additionally, the position will allow the HR Workday team to maintain and improve on current service levels, as well as adding much needed capacity to focus on key projects to improve and enhance current system functionality.

Program Summary

This program would fund one additional FTE to support HR Workday administration. The HR Workday Support team provides essential Countywide support for the HCM module of Workday. The team continues to provide higher levels of support for day to day operations than initially expected. To meet current support needs and deliver critical functionality, the HR Workday team consistently works a substantial amount of hours, often working extremely late in the day and on days off including weekends, holidays and vacations.

The initial support model developed in advance of go live was expected to dedicate approximately 75% of work to system enhancements and improvements and 25% to user support. In reality, the team dedicates 75% to user support and has not had the capacity for system enhancements and improvements. This has resulted in a significant backlog of key configuration that would improve overall system performance, operational efficiencies, and improved end-user experience. The constant improvements and functionality released from Workday has highlighted the need for an additional FTE. The additional FTE would be utilized to staff the day-to-day support of HCM to ensure we maintain current service levels, while also allowing for key staff to prioritize and implement important projects.

Potential key projects include implementation of Multiple Jobs functionality, redesign of the Change Job process, implementation of organizational dashboards, redesign of position management, etc. These projects have been on the HR Workday team roadmap for over 2 years but have not been implemented due to resource constraints. These projects are expected to significantly improve user experiences, process efficiencies, and organization/employee data. Each implementation requires requirements gathering from many stakeholders, design, configuration, comprehensive end to end testing, and implementation including change management and user training. With workload and staffing limitations, it has not been feasible to dedicate adequate resources for implementation and testing. The current backlog of these projects is approximately 2 years.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Reduction of backlogged ServiceNow support tickets and improved resolution time	N/A	N/A	N/A	500
Outcome	Increased implementation of new functionality, target goal of implementing 85% of applicable functionality	N/A	N/A	N/A	85%
Outcome	Implementation of backlogged projects; reducing backlog by 25%-30%	N/A	N/A	N/A	25-30%

Performance Measures Descriptions

Output: measures the reduction of backlogged support tickets currently tracked in ServiceNow. Outcome: measures the reduction of items currently identified on the HR Workday team project backlog.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	**2022**	**2022**	**2023**	**2023**
Personnel	$0	$0	$199,999	$0
Materials & Supplies	$0	$0	$16,718	$0
Total GF/non-GF	**$0**	**$0**	**$216,717**	**$0**
Program Total:	**$0**		**$216,717**	
Program FTE	0.00	0.00	1.00	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 2022: 72022 Workday Support - Central Human Resources

This Program Offer is requesting additional ongoing General Funds to fund a new position. This position will fund a Workday Administrator to support current end-users and administer and implement Workday HCM projects.