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

Executive Summary

This program offer requests ongoing General Funds revenue to fund a new position. This position will provide on-going training to staff new to Human Resources, county managers and employees; training which is required before employees can be assigned working roles in Workday. This position will primarily focus on item 5 in the Program Summary. Upon going live with Workday we did not fully understand the capacity needed to maintain training. Department HR, county managers and employees have provided consistent feedback requesting more comprehensive countywide training on all Workday functionality. In addition to training, this position will create and maintain all training resource guides and manuals.

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 Human Capital Management (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 build.
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 learning support sessions provided to Human Resources support teams.	N/A	N/A	20	24
Outcome	Percent of employee and manager resource guides and HR user guides created and updated.	N/A	N/A	95%	95%
Output	Number of employee and manager training sessions supporting Workday adoption and skills building.	N/A	N/A	4	24

Performance Measures Descriptions

Output: measures the number of trainings and learning sessions offered to employees, managers and Human Resources staff. Outcome: resources and user guides require constant creation and updating as Workday updates change the way the system functions for users. Keeping them current is essential to the success of employee self-service.

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

Program Expenses	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
	2020	**2020**	**2021**	**2021**
Personnel	$0	$0	$169,114	$0
Materials & Supplies	$0	$0	$13,000	$0
Total GF/non-GF	**$0**	**$0**	**$182,114**	**$0**
Program Total:	**$0**		**$182,114**	
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 2020: 72022-20 Workday Support - Central Human Resources

This Program Offer is requesting additional ongoing General Funds revenue to fund a new position. This position will provide on-going training to staff new to Human Resources, county managers and employees; training which is required before employees can be assigned working roles in Workday.