

Department: County Management **Program Contact:** Cessa Diaz
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs: 72022 Workday Support - Central Human Resources; 72046 Workday Support Finance
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Workday is part of the County's Enterprise Resource Planning system (ERP). Workday is designed to be managed and supported by business operational staff in Central Human Resources and Central Finance. These teams, the HR Workday Support team and Finance Support team, are responsible for developing, maintaining, troubleshooting, and enhancing Workday Human Capital Management (HCM) and Finance functionality in collaboration with County functional subject matter experts, ensuring an effective, efficient and innovative ERP system. If funded this project will address problematic configuration that has resulted in multiple complex and time intensive manual processes. This project will allow both HR Workday and Finance Support teams to identify key areas for optimization, efficiencies and system improvements.

Program Summary

This OTO program offer will fund the Workday Review and Recommend Project for one year. The County implemented Workday in January 2019 supported by two core teams, the HR Workday Support team and Finance Workday Support team. Over the last three years, it has been challenging to maintain efficient and effective functionality to support County operations. The County is a highly complex organization that requires sophisticated and advanced configuration, which is not currently implemented in our systems. We have continued to operate with problematic configuration that has been in place since initial implementation of Workday.

The Review and Recommend project will allow the HR Workday Support team and the Workday Finance team to implement new and improved configuration that will result in better system optimization, efficiency and accuracy. These enhancements have been established in partnership with Workday to ensure alignment with Workday best practices. It is expected that these critical updates and changes will have an immediate and noticeable impact resulting in reduced manual workarounds and work load impacts for key stakeholders.

Examples of targeted system enhancements or new configuration: redesign of time tracking calculations; updates to payroll retro processing; implementation of multiple jobs functionality; optimization of payroll mid-period staffing and or compensation changes; updates to salary reduction configuration.

Key deliverables of this project include: implementation of new configuration to improve functionality, accuracy, efficiencies, and user experience; analysis of identified configuration in Payroll, Absence and Time Tracking modules; development of configuration implementation project plan; extensive end to end testing for all new configuration; cross functional stakeholder engagement to ensure cohesive and accurate implementation across both HCM and Finance modules; improved and more accurate HR and payroll reporting; and change management for key stakeholders.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Prioritize key projects configured and implemented resulting in improved accuracy and efficiencies.	N/A	N/A	N/A	10
Outcome	Implement new reports and enhancements to reduce backlog and improve accuracy of HR/Payroll reporting.	N/A	N/A	N/A	95%
Outcome	Reduce manual processes related to payroll, time tracking and absence	N/A	N/A	N/A	50%

Performance Measures Descriptions

Output: We currently have over 70 system enhancements and configuration items, target goal of implementing a minimum of 10 configuration items, or 15% of the total list of enhancements. Outcome: Currently we have identified 16 complex reports that need to be developed or revised to get single sources of information. Target goal of implementing 15 reports, or 95% of report enhancements to improve overall reporting for Payroll, Time Tracking, and Absence. Outcome: Reduce current manual payroll cycle processes and audits by 5-6. for a 50% reduction.

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	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$1,000,000	\$0
Total GF/non-GF	\$0	\$0	\$1,000,000	\$0
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by one-time-only General Fund revenues.

Significant Program Changes

Last Year this program was:

New one-time-only program offer