Program #72054 - HCM Workday Support Data Mart	3/7/2022

Department:	County Management	**Program Contact:**	Cessa Diaz
Program Offer Type:	Innovative/New Program	**Program Offer Stage:**	As Requested
Related Programs:			
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. If funded this project would support the development and implementation of HR data being added to the Finance Data Mart. The Data Mart has been identified as a key project for IT and Finance. Data Mart will allow for HR and Finance data in Workday to be extracted and used in external systems for comprehensive reporting not currently supported by Workday.

Program Summary

The Data Mart will include HR, Finance, and department stakeholders to develop an enterprise data mart environment, in order to enable departmental HR and Finance dashboards and reporting. Currently the County has a Finance Data Mart to capture financial data. This project will add HR data, increasing its functionality and usefulness. The Data Mart will pull Workday data into a business intelligence warehouse where it can be combined more easily with data from other sources (e.g. census data, EPIC, and other systems storing program outcome data) to provide new insights and help evaluate program success

Goals for the Data Mart include the following:
- Easier multi-year, countywide reporting could be of particular benefit to the Office of Diversity & Equity and the Evaluation and Research Unit
- Enables sharing of aggregated data while keeping individual data secured
- Fills some of Workday's reporting gaps (e.g. lack of effective dating for some key data, more granular control over data security)
- Improved data access, analytics, and reporting
- Extracted data can be used throughout the County to make key Finance and HR decisions
- Data will be highly secured and accessible by key partners for more comprehensive reporting
- Data Mart will provide access to HR data that can be utilized for analysis in additional platforms, including Tableau.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	HR Dashboards	N/A	N/A	N/A	10
Outcome	Reduced manual analysis due to a centralized HR data source	N/A	N/A	N/A	75%

Performance Measures Descriptions

Output: HR Dashboards are currently available to HR Workday users, HR Data mart will expand access to secure stakeholders for analysis and decision making. Outcome: Currently manual analysis is needed to evaluate HR Data against other relevant data sources, including financials. Implementation of the HR Data Mart should result in a reduction of manual processes.

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**
Personnel	$0	$0	$197,400	$0
Materials & Supplies	$0	$0	$17,600	$0
Total GF/non-GF	**$0**	**$0**	**$215,000**	**$0**
Program Total:	**$0**		**$215,000**	
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:

This program offer seeks one-time-only funding for the Data Mart project.