

CLARK COUNTY STAFF REPORT

DEPARTMENT: Auditor's Office, Human Resources, Information Technology

DATE: June 29, 2020

REQUESTED ACTION:

Authorize County Manager to sign Work Order with Workday and contract with Accenture for the implementation of the Workday Analytics and Learning Modules

Consent Hearing County Manager

BACKGROUND

In July 2018, Clark County implemented Workday Human Capital Management (HCM) and the following March 2019 implemented Workday Financials. Workday is now fully functional and Technology Services is in the process of decommissioning the previous system, Oracle. Decommissioning is necessary to eliminate ongoing support costs and archive historical data. When the process is complete, staff will be unable to access the archived data with the tools that are currently available. The ability to access this data is necessary for both Human Resources and Financial Services to perform both their operational and legal responsibilities.

Workday Analytics is a module that will allow staff to continue to access required historical human resource and financial data in an efficient manner. It also has the capability to combine data from other systems to create combined reports and dashboards. Enhanced capabilities will also be added with Workday People Analytics.

Workday People Analytics will enable the County to make data driven decisions faster by replacing repetitive, manual tasks with analytics. Workday People Analytics analyzes data in five focus areas:

- Diversity and inclusion (insight into key workforce demographics)
- Organization composition (trends for hiring, transfers, promotions, and headcount management)
- Retention and attrition (understanding why workers are leaving and what you can do to keep them)
- Hiring (improving the recruitment process)
- Talent and performance (maximizing the use of employees' skills and talents)

The cost to implement Workday Analytics and People Analytics can be done with no initial impact to the General Fund. Initial costs will be covered by repurposing approximately \$138k remaining from the initial Workday project budget and approximately \$51k previously allocated to the iExpense project in Oracle that is no longer required. Ongoing cost will not begin until 2021 and will have minimal budgetary impact, approximately \$35k the first year and \$16k annually the following years.

Approximately 50 percent of the ongoing cost is recovered to the General Fund from other funds through the cost allocation plan.

The implementation of Workday Analytics has a short time frame of 8-10 weeks and requires one internal technical staff from Information Services and one Project Lead (provided by the Auditor's Office) to work with Accenture, the external consultants. The work will be scheduled to begin in the fall (October time frame) when Information Services resources are available.

Currently, the Clark County uses Gensuite for its Learning Management (LMS), Incident & Measurement (IM) and Injury Reporting (IR). Gensuite requires staff to log into an external site with a log in and password in order to take trainings or log an incident. Gensuite has proven to not be user friendly with frequent issues and complaints from staff trying to access and utilize Gensuite functions. Moving LMS, IM and IR to Workday Learning will streamline training and reporting processes into one system without the need to utilize an external site. As employees are now familiar with Workday it is expected that use by employees will increase, as well as aid in departments being able to utilize Workday for internal trainings.

Learning will improve the County's ability to provide remote working ability and meet its need for remote training. Because of the County's need to improve functionality in these areas to respond to the COVID 19 pandemic, the initial costs can be covered by CARES act funding. This project will also include the configuration of the Workday Health and Safety module which will enhance the ability of the County's Risk Management function and improve its ability to perform these functions in a remote work environment.

The implementation of Learning is done, for the most part, by the Accenture consultants and non-technical County staff. This work will begin immediately in order to complete before the Oracle decommissioning is completed at the end of the year.

Ongoing costs for the module will be partially offset by discontinuing Gensuite fees. The net ongoing cost for Learning is approximately \$14k in year one (2021) and \$33k annually thereafter. Ongoing costs are paid from fund 5043, Worker's Comp. The total costs will of the module will be transferred to the General Fund to support the IT budget that manages the entire Workday subscription fee.

This staff report is to request the County Council authorize the County Manager to sign the work order with Workday for the Workday Analytics and Learning modules, and the contract with Accenture for consulting services.

COUNCIL POLICY IMPLICATIONS

There are no changes to Council policy as a result of this project.

ADMINISTRATIVE POLICY IMPLICATIONS

There are no changes in administrative policy as a result of this action.

COMMUNITY OUTREACH

N/A

BUDGET IMPLICATIONS

YES	NO	
	x	Action falls within existing budget capacity.
	x	Action falls within existing budget capacity but requires a change of purpose within existing appropriation
x		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

BUDGET DETAILS

Local Fund Dollar Amount	2020 project fund, CARES Act funding, 2021 Project Fund, and ongoing cost from Fund 5043-Workers Comp and General Fund-IT
Grant Fund Dollar Amount	
Account	
Company Name	Workday and Accenture

DISTRIBUTION:

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APPROVED: *[Signature]*
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS

DATE: 07-07-2020

SR# 086-20

APPROVED: _____
Kathleen Otto, Interim County Manager

DATE: _____



BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

Specific budget implications will be submitted as additional spending authority is requested.

Part II: Estimated Revenues

Fund #/Title	Current Year		Next Year		Second Year	
	GF	Total	GF	Total	GF	Total
0001 General Fund (CARES Act)	274,249	274,249				
0001 General Fund (Transfer from 5043)			24,762	24,762	54,831	54,831
Total						

II. A – Describe the type of revenue (grant, fees, etc.)

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	Current Year		Next Year		Second Year	
		GF	Total	GF	Total	GF	Total
Technology Project 3194 (Repurposed)		189,000	189,000				
Technology Project 3194 (CARES Act)		274,249	274,249				
General Fund 0001 (WDA)				35,229	35,229	15,929	15,929
General Fund 0001 (Learning transfer from 5043)				24,762	24,762	54,831	51,831
Workers Comp (Fund 5043)				14,162	14,162	32,631	32,631
Total							

III. B – Expenditure by object category

Fund #/Title	Current Year		Next Year		Second Year	
	GF	Total	GF	Total	GF	Total
Salary/Benefits						
Contractual	463,249	463,249	49,391	49,391	48,560	48,560
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers			24,762	24,762	54,831	54,831
Debt Service						
Total						