Request for Legislative Action

Completed by County Counselor's Office

Action Requested:	Ordinance	Res.Ord No.:	5749
Sponsor(s):	Manuel Abarca IV	Legislature Meeting Date:	6/5/2023

Introduction

Action Items: ['Transfer']

Project/Title:

A Resolution authorizing the transfer of $400,000 within the 2023 County Improvement Fund to provide additional professional services for the ongoing Workday implementation project.

Request Summary

On Jan. 17, 2023, the Jackson County Legislature authorized Resolution #21142, authorizing the County to issue a term & Supply contract with Remy Corporation for the purposes of providing Technical Professional Services support for various departments and the 16th Circuit Court related to the Workday implementation project. We now request the authorization to transfer $400,000 from within the County Improvement Fund to fully fund our current project manager and additional technical professional services through the remainder of 2023 to support a successful implementation project.

Attachment includes rate sheet from OK State contract #SW1025, proposed category and rates for additional professional services and original estimate for the project manager.

Contact Information

Department:	Information Technology	Submitted Date:	5/19/2023
Name:	Lisa Honn	Email:	LHonn@jacksongov.org
Title:	Digital Services Business Analyst	Phone:	816-881-3208

Budget Information

Amount authorized by this legislation this fiscal year:	$400,000
Amount previously authorized this fiscal year:	$ 0
Total amount authorized after this legislative action:	$400,000
Is it transferring fund?	Yes

Transferring Fund From:

Fund:	Department:	Line Item Account:	Amount:
013 (County Improvement Fund)	9999 (*)	32810 (Undesignated Fund Balance)	$400,000

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Transferring Fund To:			
Fund:	Department:	Line Item Account:	Amount:
013 (County Improvement Fund)	1305 (Information Technology)	56082 (Information Technology Consulting Services)	$400,000

Prior Legislation

Prior Ordinances	
Ordinance:	Ordinance date:
Prior Resolution	
Resolution:	Resolution date:
21142	January 9, 2023
21036	September 12, 2022

Purchasing

Does this RLA include the purchase or lease of supplies, materials, equipment or services?	No
Chapter 10 Justification:	
Core 4 Tax Clearance Completed:	
Certificate of Foreign Corporation Received:	
Have all required attachments been included in this RLA?	

Compliance

Certificate of Compliance

In Compliance

Minority, Women and Veteran Owned Business Program

Goals Not Applicable for following reason: Transfer of Funds

MBE:	.00%
WBE:	.00%
VBE:	.00%

Prevailing Wage

Not Applicable

Fiscal Information

- Funds sufficient for this appropriation and/or transfer are available from the source indicated on the budget information tab.

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History
Submitted by Information Technology requestor: Lisa Honn on 5/19/2023. Comments: Returned for more information by Department Approver Michael S. Erickson on 5/19/2023 10:46:45 AM. Comments: Correction needed.   Submitted by Requestor Lisa Honn on 5/19/2023 2:23:39 PM. Comments: Corrected budget typo.   Approved by Department Approver Michael S. Erickson on 5/19/2023 2:32:29 PM. Comments: Approved by Purchasing Office Approver Craig A. Reich on 5/19/2023 3:17:36 PM. Comments: Approved by Compliance Office Approver Jaime Guillen on 5/19/2023 3:49:14 PM. Comments: Approved by Budget Office Approver David B. Moyer on 5/22/2023 10:19:02 AM. Comments: Approved by Executive Office Approver Michael S. Erickson on 5/22/2023 10:59:37 AM. Comments: Approving on behalf of Sylvya Stevenson at her request (technical issue).   Approved by Counselor's Office Approver Jamesia Manning on 6/1/2023 11:53:40 AM. Comments:

Supplemental Appropriation Request
Jackson County, Missouri

Funds sufficient for this appropriation are available from the source indicated below.

Date: May 30, 2023

Ord #   5749

eRLA ID #:   943

Org Code/Description		Object Code/Description		From	To
013	**County Improvement Fund**				
9999	-	32810	Undesignated Fund Balance	$ 400,000	$ -
1305	Information Technology	56082	IT Consulting Services	-	400,000
				$ 400,000	$ 400,000

APPROVED
By Mark Lang at 3:22 pm, May 30, 2023

Budget Office

Instructions - For each category price the job titles you support within each category, provide hourly not-to-exceed rates for each level and technology type as applicable.
Refer to the Staffing Categories in Attachment A for guidance on responsibilities/titles within each category.
Pricing must include travel costs   Pricing will include an hourly rate for travel, however a lot of work may be able to be completed remote.

Definitions:
Level 1 - Has basic knowledge or limited experience.
Level II - Has intermediate practical application skills.
Level III - Has advanced to expert skills in application and recognition of solutions.

Pricing Template - Attachment C			NTE Hourly Pricing Non Technology	Technology Type - NTE Hourly Pricing		
Category	**Title**	**Level I, II & III**		**Legacy**	**Core**	**Emerging**
Administrative Services						
	Administrative Services	Level I		77	85	95
	Administrative Services	Level II		85	95	105
	Administrative Services	Level III		95	105	115
Project Management						
	Project Manager	Level I		180	200	210
	Project Manager	Level II		195	215	225
	Project Manager	Level III		205	225	235
Application Development and Support						
	Application Developer/Programmer	Level I		140	155	165
	Application Developer/Programmer	Level II		158	175	185
	Application Developer/Programmer	Level III		175	195	205
	Application Support	Level I		140	155	165
	Application Support	Level II		158	175	185
	Application Support	Level III		175	195	205
	Application Analyst	Level I		140	155	165
	Application Analyst	Level II		158	175	185
	Application Analyst	Level III		175	195	205
	System Analyst	Level I		140	155	165
	System Analyst	Level II		158	175	185
	System Analyst	Level III		175	195	205
	Software Test Analyst	Level I		140	155	165
	Software Test Analyst	Level II		158	175	185
	Software Test Analyst	Level III		175	195	205
Enterprise Application Environment						
	Application Administrator	Level I		140	155	165
	Application Administrator	Level II		160	175	185
	Application Administrator	Level III		175	195	205
Enterprise Architecture						
	Technical Architect	Level I		162	180	190
	Technical Architect	Level II		180	200	210
	Technical Architect	Level III		198	220	230
	Business Architect	Level I		162	180	190
	Business Architect	Level II		180	200	210
	Business Architect	Level III		198	220	230
Customer Service/Helpdesk						
	Help Desk Support	Level I		72	80	90
	Help Desk Support	Level II		90	100	110
	Help Desk Support	Level III		105	115	125
	Technical Support	Level I		72	80	90
	Technical Support	Level II		105	115	125
	Technical Support	Level III		113	125	135
Data Services						
	Database/Warehouse Architect	Level I		167	185	195
	Database/Warehouse Architect	Level II		180	200	210
	Database/Warehouse Architect	Level III		195	215	225
	Database Administrator	Level I		162	180	190
	Database Administrator	Level II		175	195	205
	Database Administrator	Level III		185	205	215
Information Technology Security						
	Security Analyst	Level I		160	175	185
	Security Analyst	Level II		167	185	195
	Security Analyst	Level III		175	195	205
	Security Engineer			185	205	215
	Security Architect			195	215	225
Systems and Component - Administration/Design/Support						
	Network Engineer	Level I		130	145	155
	Network Engineer	Level II		144	160	170
	Network Engineer	Level III		158	175	185
	Network Administrator	Level I		117	130	140
	Network Administrator	Level II		130	145	155
	Network Administrator	Level III		140	155	165
Training and Communications						
	Communications Coordinator	Level I		144	160	170
	Communications Coordinator	Level II		162	180	190
	Communications Coordinator	Level III		180	200	210
Digital Design and Development						
	Graphic Designer	Level I		130	145	155
	Graphic Designer	Level II		140	155	165
	Graphic Designer	Level III		150	165	175
	Web Developer	Level I		130	145	155
	Web Developer	Level II		140	155	165
	Web Developer	Level III		150	165	175
	API/Web Services Developer	Level I		130	145	155
	API/Web Services Developer	Level II		140	155	165
	API/Web Services Developer	Level III		150	165	175
Computer Break/Fix Services						
	Computing Device Support	Level I			na	
	Computing Device Support	Level II			na	
	Computing Device Support	Level III			na	
Technical Grant Proposal Services						
	Technical Grant Writer	Level I		140	155	165
	Technical Grant Writer	Level II		153	170	180
	Technical Grant Writer	Level III		167	185	195
Accessibility Quality Assurance						
	Quality Management Coordinator/Lead			180	200	210
	Software Tester			170	185	195
	Accessibility Compliance Tester			170	185	195
	Information Systems Performance Management Specialist			180	200	210
Cloud Solutions						
	Cloud Solutions Architect	Level I		190	205	215
		Level II		200	215	225
		Level III		210	225	235
Artificial Intelligence/Machine learning						
	Engineer	Level I		190	205	215
		Level II		200	220	230
		LevelIII		220	245	255

Lisa Honn

WARNING: This email originated outside of Jackson County.
DO NOT CLICK links or attachments unless you recognize the sender and know the content is safe.

Lisa,   per your request below, here are the categories of service from the State of OK contract SW1025 that align with these roles.

Pricing Template - Attachment C				Technology Type - NTE Hourly Pricing		
Category	Title	Level I, II & III	NTE Hourly Pricing Non Technology	Legacy	Core	Emerging
Administrative Services						
	Administrative Services	Level I		77	85	95
Application Development and Support						
	Application Analyst	Level I		140	155	165

The total budgetary estimate for time period of 6/15/23 to 12/31/23 is:

1. 0.5 FTE – Payroll processing support in current legacy system.
   - $44,660
2. 1.0 FTE – Workday experienced professional in payroll, absence, and time tracking areas for emerging technology/Workday.
   - $185,000

Eric Braesch
303-570-0109

Hello Eric,

Our Workday implementation team has identified a need for additional resources to supplement our payroll, absence and time tracking functional areas. Based on our current agreement utilizing the State of OK contract SW1025, please identify the category of services and a budgetary estimation for their services beginning June 15 – Dec. 31, 2023.

1. 0.5 FTE – Payroll processing support in our current legacy system. They will assist our Payroll lead in processing bi-weekly payroll. Preferred: experience in Paycor, processing withholding orders, garnishments, manual time entries/corrections and audits.
2. 1.0 FTE – Workday experienced professional in payroll, absence, and time tracking areas. They will help guide and assist our Payroll manager in the Workday implementation, including but not limited to providing recommendations for best practices, identifying test scenarios, testing, parallel testing, and assist with report design.

Sincerely,

Lisa Honn

Digital Services Business Analyst

IT Department, Jackson County Missouri

To: Department of Information Technology
 Jackson County, Missouri-415 E. 12th Street, Room G-8, Kansas City, MO 64106
 816-881-3151-Phone

FROM: Remy Corporation
Eric Braesch,   Workday Practice Director
ebraesch@remycorp.com, 303-570-1019
1610 15th Street, 2nd floor, Denver, CO 80202

DATE: DECEMBER 19, 2022

SUBJECT: Workday Project Manager

Jackson County requires the need of a client-side project manager for their Workday HCM and FIN enterprise implementation.

Primary duties of external Client-side Project Manager

• Co-owns Project Plan along with County and PTG PMO
• Manages Customer resources as needed
• Manages issues and decision logs. Escalates as needed.
• Communicates weekly Project status to Customer Executive Sponsor(s) and Project stakeholders
• Responsible for managing all Customer activities such as change management, employee training, testing, Customer-built integration(s), third party deployments
• Ensure all appropriate resources are available for the project.
• Resolve issues that are impeding the progress of the project.
• Provide overall direction to the Core Team.
• Align processes across all areas of HR and Finance.
• Recommends business design decisions and approaches, including change orders
• Communicates project activities, milestones, and issues to Advisory Committee.

The client-side project manager will keep the project on task, communicate with stakeholders, and understand the big picture of the entire implementation. The candidate will have experience with the Workday Launch implementation methodology particularly in the public sector environment of similar size.

This proposal includes the estimated project management effort anticipated per implementation phase in hours and thus the estimated cost of project management for the total implementation project effort.

A summary of those hours are listed below, and have included a breakdown of hours in the attached Excel spreadsheet.   Also included is a breakdown of hours for a Test Lead, if that is something that Jackson County may want to budget for as well.

Remy has identified Kim Dang to perform this role, based on acceptance and award of this proposal. Remy has other candidates that can perform this role if Kim Dang is unable to align with project timeline. Resume attached to this response.

Kim's hourly rate is $175.00

Project Estimates

Role	Plan	A & C	Test	Deploy	Post Support	Total Hours	Total Cost
Project Manager	185	930	390	185	70	1760	$ 308,000.00
Test Lead	0	285	140	0	0	425	$ 74,800.00