



TECHNOLOGY IMPROVEMENT  
**PROJECTS**

# Human Capital Management (HCM)

## Total Project Cost – \$13.0M

### Project Description

This project provides a replacement of the existing system which helps manage and maintain the County’s workforce, including payroll, performance review, recruitment and training functions. The system requirements phase included an assessment of whether to upgrade to a new version with the current vendor or select a new system. The assessment determined that a new system was the best option for replacing the system. The new system is cloud-based, allowing the County to convert its financial system to a cloud format as part of this project at no additional cost.

### Service Impact

- **Increase Organizational Efficiency** – Modernization of the system will increase organizational adaptability and flexibility with the following key abilities: the cloud, mobile, social, analytics, and big data. The system will provide increased capabilities and compliance in all areas of human resources and payroll, including talent management and succession planning, timekeeping, learning management, onboarding, employee and manager portal, benefits management, strategic and responsive reporting, business intelligence, and facilitate targeted training. Statistics show that modern HCM systems attract top talent and a modern workforce.
- **Respond to Audit Findings** – System modernization will respond to high-risk issues identified in the County’s internal audits of payroll and benefits administration in [2018](#), and timekeeping in [2017](#) and [2018](#).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

  

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

### Funding Sources

- **General fund** – \$1.0M
- **Capital reserve** – \$6.0M
- **Debt or alternative funding source** – \$6.0M
- **Annual operating costs** will be funded by the general fund.

### Project Milestones

- **System and technical requirements consolidation** completed in FY18.
- **Request for information** completed in FY19.
- **Vendor selection and contract award** completed in FY20.
- **System design** will begin in FY21.
- **Conversion** of Ascend will begin in FY21.
- **System implementation** will be completed in FY23.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Capital Reserve	6,000	6,000	-	-	-	-	-	-	-	-	-
Debt	6,000	6,000	-	-	-	-	-	-	-	-	-
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$13,000</b>	<b>\$13,000</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Pre-Planning	182	182	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval	12,818	26	892	4,500	5,800	1,600	-	-	-	11,900	-
<b>Total Expenditure</b>	<b>\$13,000</b>	<b>\$208</b>	<b>\$892</b>	<b>\$4,500</b>	<b>\$5,800</b>	<b>\$1,600</b>	-	-	-	<b>\$11,900</b>	-

<i>Operating Impacts</i>											
	Operating Expenses		1,200	1,500	500	500	500	500	500	4,700	
	Debt Service		-	-	-	-	-	-	-	-	
	Revenue		-	-	-	-	-	-	-	-	
	<b>General Fund Requirement</b>		<b>\$1,200</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$4,700</b>	
	<b>Additional Positions (FTEs)</b>		-	-	-	-	-	-	-	-	

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Human Resources Electronic Document Management System

**Total Project Cost – \$332K**

## Project Description

The existing Human Resource Information System Electronic Document Management System (EDMS) was designed in 2001 and no longer meets the business needs of the County. This project will redesign the electronic document management system used by Human Resources to allow for efficient retrieval of information and create the foundation for access to be role specific including department level access. This redesign will also allow for more intuitive document nomenclature, provide additional edit and maintenance functions, and standardize identification of folder and file properties across the system.

## Service Impact

- **Workload efficiencies** – The EDMS system designed by this project will provide better management of personnel records, enhance efficiency in research and retrieval, and limit duplication of storage of personnel documentation within the departments.

## Funding Sources

- **General fund** – \$332K

## Project Milestones\*

- **System implementation and acceptance** will begin in FY21 and is anticipated to be completed in FY22.

\*Note: This project was suspended in March 2020 due to the economic impact of the COVID-19 pandemic.

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Impact on Strategic Plan Goals		
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	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
<b>Funding Sources (Revenue)</b>											
General Funds	332	332	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$332</b>	<b>\$332</b>	-	-	-	-	-	-	-	-	-
<b>Cost Categories (Expenditures)</b>											
Dev Deploy & Eval.	332	-	-	50	282	-	-	-	-	332	-
<b>Total Expenditure</b>	<b>\$332</b>	-	-	<b>\$50</b>	<b>\$282</b>	-	-	-	-	<b>\$332</b>	-
<b>Operating Impacts</b>											
	Operating Expenses		-	-	-	-	-	-	-	-	-
	Debt Service		-	-	-	-	-	-	-	-	-
	Revenue		-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>		-	-	-	-	-	-	-	-	-
	<b>Additional Positions (FTEs)</b>		-	-	-	-	-	-	-	-	-

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# Technology Infrastructure

## Total Project Estimate – \$24.9M

### Project Description

Prince William County (PWC) government currently operates a technology infrastructure that serves over 5,000 employees across 35 agencies located in approximately 70 buildings. Legacy infrastructure can inhibit service delivery and compromise the security of government services and data. This project will deliver major performance improvements and modern services to PWC in order to maximize government operations and service delivery to the community. Year two and three of the project timeline will offer new technology platforms and options for innovation with superior performance and disaster readiness.

The improvements will prepare the network to support newer technologies, such as cloud and mobile connectivity. Improvements will focus on the modernization of four key areas of the network infrastructure: Internet Core, Security Infrastructure, Data Center Infrastructure, and Enterprise Network, which includes the Local Area Network (LAN) and Wide Area Network (WAN).

### Service Impact

- **Deliver nimble, agile government services** – Accurate and timely delivery of government services will increase efficiency and enhance customer service.
- **Enhanced security** – The County’s network infrastructure and data will be more secure. The project will build Internet and security layers at main and co-location facilities.

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### Funding Sources

- **Information Technology internal services fund (ISF) balance** – \$11.9M
- **Capital reserve** – \$8.0M
- **General fund** – \$5.0M
- **Annual operating costs** will be funded by the general fund with the exception of \$1.4M of one-time ISF fund balance in FY21.

### Project Milestones

- **Data center modernization** of two locations was completed in FY20.
- **Security infrastructure modernization** of two locations was completed in FY20.
- **Enterprise network (LAN/WAN) modernization** of 70 buildings will be completed in FY22.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Capital Reserve	8,000	8,000	-	-	-	-	-	-	-	-	-
General Funds	5,000	-	5,000	-	-	-	-	-	-	-	-
Internal Service Fund Balance	11,900	-	8,000	3,900	-	-	-	-	-	3,900	-
<b>Total Revenue</b>	<b>\$24,900</b>	<b>\$8,000</b>	<b>\$13,000</b>	<b>\$3,900</b>	-	-	-	-	-	<b>\$3,900</b>	-

<i>Cost Categories (Expenditures)</i>											
Pre-Planning	906	906	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval.	23,923	2,218	11,805	8,900	1,000	-	-	-	-	9,900	-
Oper Main & Eval.	72	72	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>\$24,900</b>	<b>\$3,195</b>	<b>\$11,805</b>	<b>\$8,900</b>	<b>\$1,000</b>	-	-	-	-	<b>\$9,900</b>	-

<i>Operating Impacts</i>									
	Operating Expenses	2,435	3,000	3,000	3,000	1,565	-	13,000	
	Debt Service	-	-	-	-	-	-	-	
	Revenue	-	-	-	-	-	-	-	
	<b>General Fund Requirement</b>	<b>\$2,435</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$1,565</b>	-	<b>\$13,000</b>	
	<i>Additional Positions (FTEs)</i>	-	-	-	-	-	-	-	

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