

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** began 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	6,000	6,000	-	-	-	-	-	-	-	-	-
Debt	6,000	6,000	-	-	-	-	-	-	-	-	-
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
Total Revenue	\$13,000	\$13,000	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Pre-Planning	199	199	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval	12,801	513	4,888	5,800	1,600	-	-	-	-	7,400	-
Total Expenditure	\$13,000	\$712	\$4,888	\$5,800	\$1,600	-	-	-	-	\$7,400	-

<i>Operating Impacts</i>		FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27
Operating Expenses		1,710	710	710	710	710	710	710	5,260
Debt Service		-	-	-	-	-	-	-	-
Revenue		-	-	-	-	-	-	-	-
General Fund Requirement		\$1,710	\$710	\$710	\$710	\$710	\$710	\$710	\$5,260
Additional Positions (FTEs)		-	-	-	-	-	-	-	-

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

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.

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

- ▶ **Information Technology internal services fund balance** – \$11.9M
- ▶ **Capital reserve** – \$8.0M
- ▶ **General fund** – \$5.0M
- ▶ **Annual operating costs** will be funded by the general fund.

Project Milestones

- ▶ **Data center modernization** at the first of two locations was completed in FY20. The second location was completed in FY21.
- ▶ **Security infrastructure modernization** at the first of two data center locations was completed in FY20. The third location was completed in FY21.
- ▶ **Enterprise network (LAN/WAN) modernization** of 70 buildings will be completed in FY22. The Enterprise Network Infrastructure Modernization will extend into FY23 due to COVID-19 related workloads, and hardware manufacturing and shipping delays.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	8,000	8,000	-	-	-	-	-	-	-	-	-
General Funds	5,000	5,000	-	-	-	-	-	-	-	-	-
Internal Service Fund Balance	11,900	8,000	3,900	-	-	-	-	-	-	-	-
Total Revenue	\$24,900	\$21,000	\$3,900	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Pre-Planning	1,064	1,064	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval.	23,538	9,842	8,900	2,796	2,000	-	-	-	-	4,796	-
Oper Main & Eval.	298	298	-	-	-	-	-	-	-	-	-
Total Expenditure	\$24,900	\$11,204	\$8,900	\$2,796	\$2,000	-	-	-	-	\$4,796	-

<i>Operating Impacts</i>										
	Operating Expenses		3,000	3,000	3,000	1,565	1,565	1,565	13,695	
	Debt Service		-	-	-	-	-	-	-	
	Revenue		-	-	-	-	-	-	-	
	General Fund Requirement		\$3,000	\$3,000	\$3,000	\$1,565	\$1,565	\$1,565	\$13,695	
	Additional Positions (FTEs)		-	-	-	-	-	-	-	

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