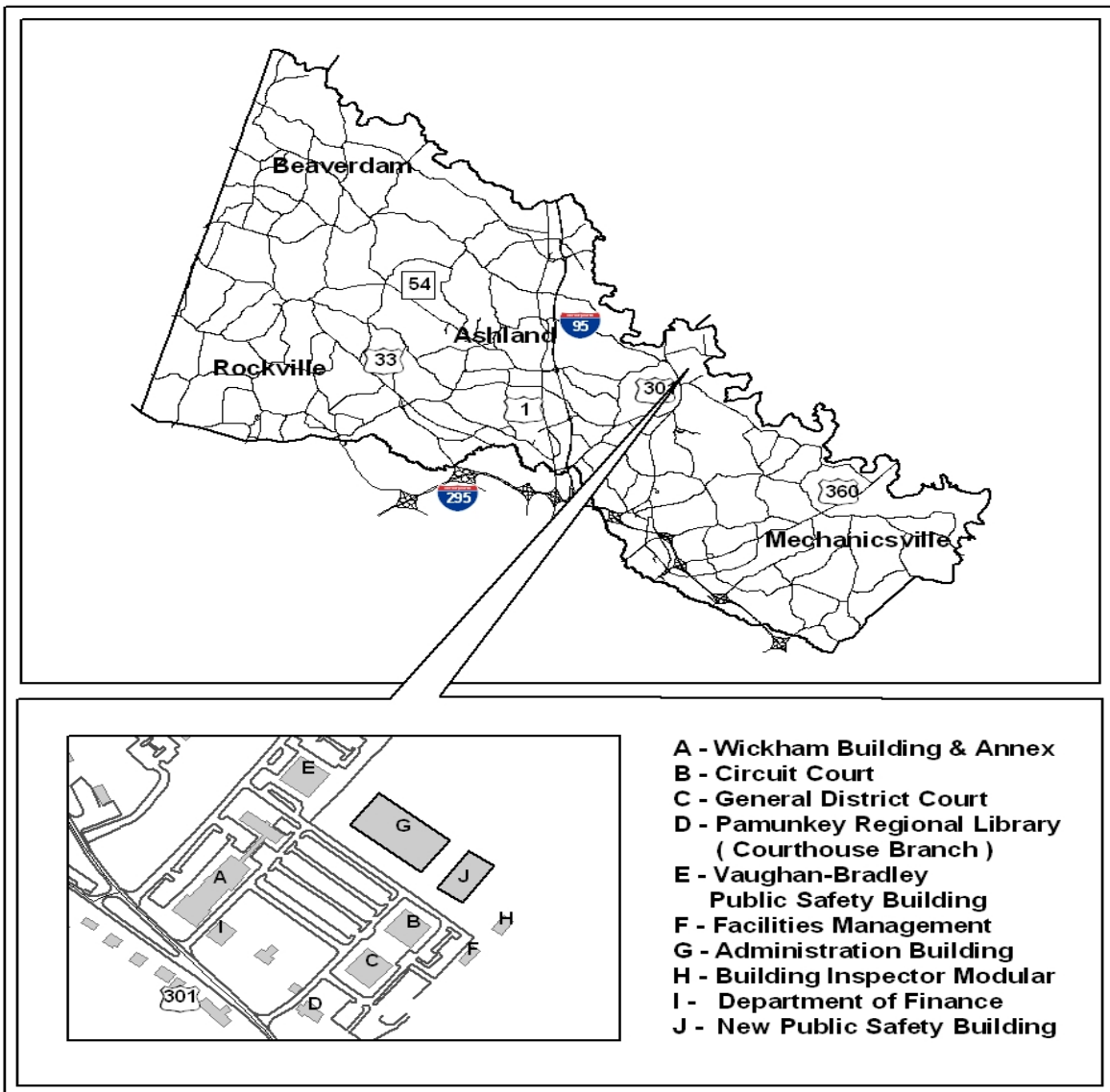


## General Government Administration

The Hanover County Government Complex is comprised of ten buildings: Wickham Building & Annex, Circuit Court, General District Court, Pamunkey Regional Library (Courthouse Branch), Vaughan-Bradley Public Safety Building, Facilities Management, Administration Building, Building Inspector/Modular Building, Department of Finance and Internal Audit, New Public Safety Building.

The Administration Building houses the Board of Supervisors meeting room and the offices for the following general government administrative functions: County Administrator, County Attorney, Public Utilities, Building Inspector, Public Works and the Planning Department. The Wickham Building houses the Commissioner of Revenue, Treasurer, Information Technology, General Services, Registrar, Purchasing and the Department of Human Resources. Offices for certain other functions are also housed in the Wickham and Wickham Annex Buildings.



<b>GENERAL GOVERNMENT ADMINISTRATION</b>
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**Department:** Information Technology

**Project:** Technology Infrastructure

**Location:** Wickham Building

**Description:** Technology Infrastructure includes the County's Wide Area Network (WAN), Central Computers & Servers, and security methods. This infrastructure includes all County systems such as the financial, email, tax and real estate assessment, human resources, and the data storage systems. These upgrades are necessary to run all central servers and network equipment. Upgrade cycles are 5 years for WAN equipment and 3 years for Central Computers. In FY10, ITD transitioned to a 4-5 year replacement cycle for Servers. The upgrades are required for technology changes, system enhancements, growth, and new systems. The WAN provides connectivity for all County computers & servers plus 10 State of Virginia computer systems. Three AS/400 (iSeries) Central Computers are designated for Public Safety, Administrative, & Testing Systems.

**Useful Life:** Varies based on specific server or network equipment

**Timetable:** Major purchases during the next five years include: FY13, 14 AS/400 System Upgrades. Core Infrastructure upgrades, and catching up on replacement cycles from delays in FY10 & FY11 are shown in FY12 & FY13. FY13,14,& 15 as level funding years with a small increase in FY16. Funding increases are to provide greater services and prepare for conversion to server based applications from the AS/400 platform

**Operating Impact:** \$0

	FY12	FY13	FY14	FY15	FY16	Totals
<b>Funding Sources</b>						
General Fund	\$ 675,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 725,000	\$ 3,500,000
<b>Total Sources</b>	<b>\$ 675,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 725,000</b>	<b>\$ 3,500,000</b>
<b>Funding Uses</b>						
Equipment	\$ 675,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 725,000	\$ 3,500,000
<b>Total Uses</b>	<b>\$ 675,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 725,000</b>	<b>\$ 3,500,000</b>

<b>GENERAL GOVERNMENT ADMINISTRATION</b>
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**Department:** Information Technology

**Project:** Data Center Maintenance

**Location:** Wickham Building

**Description:** These upgrades are mandatory for the County's Data Center to be able to handle the projected growth of technology. The Data Center allows for secure information storage and allows for upgrades in environmental management all of which help to prevent loss. Without these modifications, all technology growth and expansion will be severely impaired. Continual improvements to facilities to allow moderate growth and mitigate major risks to the County's data center. Inadequate power, HVAC, vulnerable backup power generation, outdated UPS, and water leaks are all threats to providing IT computing and data resources to critical all critical business operations of the County.

**Useful Life:** 5 years

**Timetable:** Begin renovations summer 2010 complete project by June 2012.

**Operating Impact:** \$0

	FY12	FY13	FY14	FY15	FY16	Totals
<b>Funding Sources</b>						
General Fund	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 61,000
<b>Total Sources</b>	<b>\$ 61,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,000</b>
<b>Funding Uses</b>						
Equipment	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 61,000
<b>Total Uses</b>	<b>\$ 61,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,000</b>

<b>GENERAL GOVERNMENT ADMINISTRATION</b>
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**Department:** Information Technology

**Project:** Enterprise Software

**Location:** Wickham Building

**Description:** The County utilizes a number of enterprise software agreements to keep and maintain systems up to-date and provide users with updates to extend functionality and correct known problems or issues. The Microsoft Enterprise Agreement is one example that provides software licensing and product access for all County computers. Servers, desktops, laptops, and other device operating systems are funded and maintained through the enterprise agreement. Employees are licensed to use the latest versions of Microsoft productivity tools, including Office 2007, SharePoint 2007, and many other products. Administrative costs are greatly reduced through the use of the enterprise license agreements. Licenses do not have to be purchased with new computers and the management of licenses is simplified and very efficient. Users have access to vendor issued patches and updates to their systems without the need to re-purchase software or pay vendors on a time and materials basis to correct problems or enhance systems.

**Useful Life:** Varies

**Timetable:** Perform yearly upgrades, contained to each fiscal year

**Operating** \$0

	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>Totals</b>
<b>Funding Sources</b>						
General Fund	\$ -	\$ 215,000	\$ 205,000	\$ 212,000	\$ 215,000	\$ 847,000
<b>Total Sources</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 205,000</b>	<b>\$ 212,000</b>	<b>\$ 215,000</b>	<b>\$ 847,000</b>
<b>Funding Uses</b>						
Equipment	\$ -	\$ 215,000	\$ 205,000	\$ 212,000	\$ 215,000	\$ 847,000
<b>Total Uses</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 205,000</b>	<b>\$ 212,000</b>	<b>\$ 215,000</b>	<b>\$ 847,000</b>

<b>GENERAL GOVERNMENT ADMINISTRATION</b>
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**Department:** Information Technology

**Project:** Computer Replacement

**Location:** All County Facilities

**Description:** The County utilizes industry best practices to maintain a reliable infrastructure for technology users by replacing aging computers before they result in costly outages and repair services. Impacts to citizens, employee productivity, increased support calls, and widespread outages to

**Useful Life:** Varies

**Timetable:** Perform yearly upgrades, contained to each fiscal year

**Operating Impact:** \$0

	FY12	FY13	FY14	FY15	FY16	Totals
<b>Funding Sources</b>						
General Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>Total Sources</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
<b>Funding Uses</b>						
Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>Total Uses</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

<b>GENERAL GOVERNMENT ADMINISTRATION</b>
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**Department:** Information Technology

**Project:** Storage Area Network

**Location:** All County Facilities

**Description:** This is the enhancement and annual maintenance of a mass disc storage drive that is being build in a fashion where is will be expandable for future technology growth. The Storage area network will increase our ability to use low cost storage devices and prepare us as we move away from the AS/400's, move toward centralized computing. The maintenance is for a storage network that was purchased under a grant funded program in FY12.

**Useful Life:** Varies

**Timetable:** Maintenance funding associated with Storage Area Network, will be completed within respective fiscal year

**Operating** Major purchase in FY12 of new SAN, associated maintenance funding below

	FY12	FY13	FY14	FY15	FY16	Totals
<b>Funding Sources</b>						
General Fund	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 160,000
<b>Total Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 160,000</b>
<b>Funding Uses</b>						
Equipment	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 160,000
<b>Total Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 160,000</b>