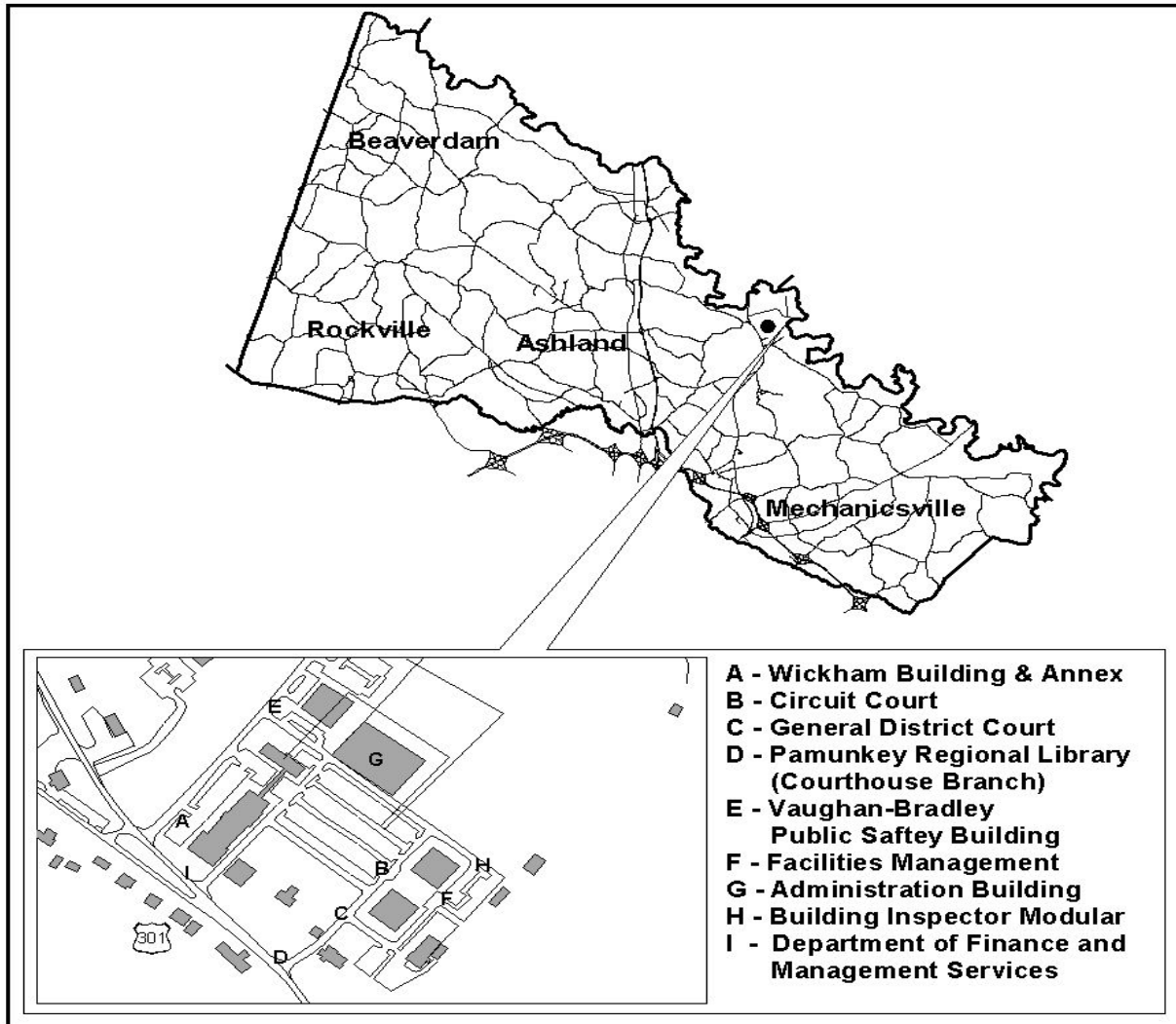


## General Government Administration Facilities

The Hanover County Government Complex is comprised of nine 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 and Department of Finance and Management Services.

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.



**INFORMATION TECHNOLOGY DEPARTMENT: TECHNOLOGY INFRASTRUCTURE**

**LOCATION:** 7497 County Complex Road, Hanover, VA 23069

**DESCRIPTION:** Technology Infrastructure includes the County's Wide Area Network (WAN), Central Computers & Servers, and security methods. Formerly, this was separated into four CIPs, but is now combined into one because most projects & purchases crossover and combine these areas of infrastructure. Some costs are not separated by categories, since vendors bid most of these purchases as bundled prices including equipment, software licenses, and maintenance. Upgrade cycles are five years for WAN equipment and three years for Central Computers & Servers. The upgrades are required for technology changes, systems enhancements, growth, and new systems. The WAN provides connectivity for all County computers & servers plus 10 State of Virginia computer systems. Four AS/400 (iSeries) Central Computers are designated for Public Safety, Administrative, Testing, & Web Systems. The 12 Central Servers support services including email, file & print sharing, internet access, antivirus, and network management. Security methods are being enhanced significantly for HIPAA Compliance.

**TIMETABLE:** Central Computer upgrades are generally installed in July, with RFPs issued in May and contracts awarded in June. Servers, Network, and Security items are purchased and installed throughout the year, when the projects can be scheduled. Major purchases during the next five years include: FY05 & FY08 - Servers, Admin & Web AS/400s, and Microsoft licenses; FY07 - Public Safety & Test AS/400s and network equipment in the Administration Building.

**PY ALLOCATION:** \$131,000 in FY03 and \$403,000 in FY04.

**OPERATING IMPACT:** \$0

**FUNDING USES:** See table below

	FY05	FY06	FY07	FY08	FY09	Totals
<b>Funding Sources</b>						
General Fund	879,000	117,000	625,000	752,000	95,000	2,468,000
<b>Total Funding Sources</b>	<b>\$ 879,000</b>	<b>\$117,000</b>	<b>\$ 625,000</b>	<b>\$752,000</b>	<b>\$ 95,000</b>	<b>\$ 2,468,000</b>
<b>Funding Uses</b>						
Central Computers	659,000	-	397,000	519,000	-	1,575,000
Server Hardware	98,000	28,000	16,000	68,000	28,000	238,000
Server Software	122,000	3,000	2,000	97,000	3,000	227,000
WAN Hardware	-	84,000	160,000	56,000	64,000	364,000
WAN Software	-	2,000	50,000	12,000	-	64,000
<b>Total Funding Uses</b>	<b>\$ 879,000</b>	<b>\$117,000</b>	<b>\$ 625,000</b>	<b>\$752,000</b>	<b>\$ 95,000</b>	<b>\$ 2,468,000</b>

**INFORMATION TECHNOLOGY DEPARTMENT: DISASTER RECOVERY**

**LOCATION:** 7497 County Complex Road, Hanover, VA 23069

**DESCRIPTION:** During FY03-04, the Information Technology Department (ITD) implemented a Disaster Recovery Plan (DRP) to ensure business continuity for IT Services. The current DRP provides an RTO (Recovery Time Objective) of 5 days for Public Safety Systems & 30 days for other systems. Recently, public safety departments have requested 24x7 operations of Dispatching (CAD), by eliminating downtime due to hardware failures or system backups. This CIP consists of 2 projects to fulfill these requests: (1) 24x7 disaster recovery backup computer operation for CAD & all public safety systems, and (2) a DRP "Hot-Site" Computer Facility

**TIMETABLE:** Computers are generally installed in July, with RFPs issued in May and contracts awarded in June. Other items are purchased and installed throughout the year, when the projects can be scheduled.

**PY ALLOCATION:** \$50,000 in FY03

**OPERATING IMPACT:** 24x7 DRP operation of CAD/public safety systems requires \$15,000 in maintenance for the Business Continuity software system.

**FUNDING USES:** See table below

	FY05	FY06	FY07	FY08	FY09	Totals
<b>Funding Sources</b>						
General Fund	-	160,000	-	-	405,000	565,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$405,000</b>	<b>\$ 565,000</b>
<b>Funding Uses</b>						
Other Uses:						
Computer Hardware	-	25,000	-	-	355,000	380,000
Software	-	135,000	-	-	-	135,000
Network Connections	-	-	-	-	50,000	50,000
<b>Total Funding Uses</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$405,000</b>	<b>\$ 565,000</b>