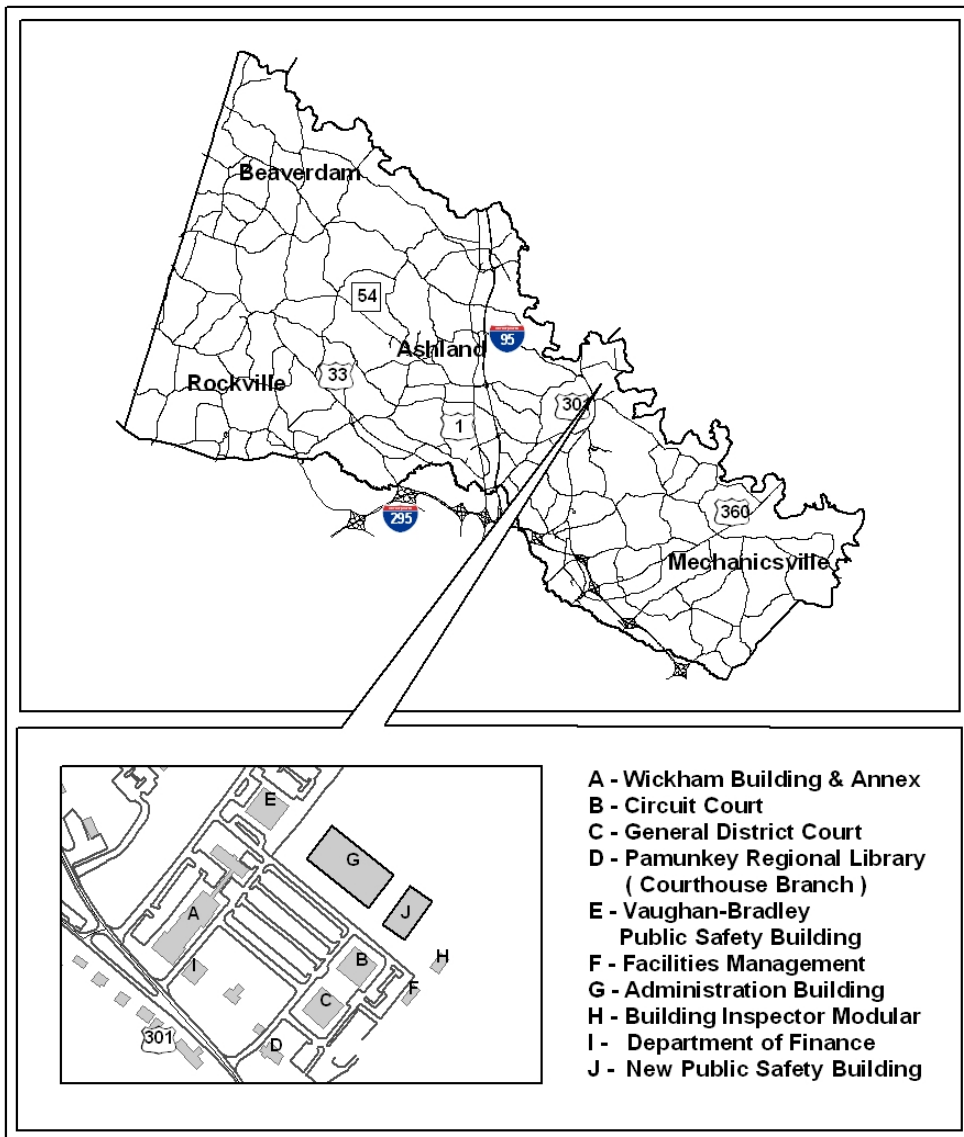


General Government Administration

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.



Finance

FUNCTIONAL AREA: General Government Administration

DEPARTMENT: Finance

PROJECT: Financial Management System

LOCATION: The software will be housed on servers located in the Wickham Building.

**DESCRIPTION/
JUSTIFICATION:** Replace existing Bright Accounting System with a new general ledger, budget, accounts payable, and capital asset modules that are fully integrated with each other and interface with other financial systems within the County.

TIMETABLE: Issue RFP for system in FY12 with implementation in FY13.

PY ALLOCATION: \$0

OPERATING IMPACT: \$70,000 for on-going maintenance and professional services

	FY09	FY10	FY11	FY12	FY13	Total
Funding Sources						
General	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Funding Uses						
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Funding Uses	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Information Technology

FUNCTIONAL AREA: General Government Administration

DEPARTMENT: Information Technology

PROJECT: Technology Infrastructure

LOCATION: 7497 County Complex Road, Hanover, VA 23069

**DESCRIPTION/
JUSTIFICATION:** Technology Infrastructure includes the County's Wide Area Network (WAN), Central Computers & Servers, and security methods. 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. Three AS/400 (iSeries) Central Computers are designated for Public Safety, Administrative, & Testing Systems. The 99 Central Servers support services including email, file & print sharing, internet access, antivirus, security, and network management.

TIMETABLE: Major purchases during the next five years include: FY09, FY11 & FY12 - Servers, FY 10 & FY 13 - AS/400's (Admin, Public Safety & Test) & Microsoft licenses (renewals and upgrades), FY12 - Administration Building network equipment Administration Building.

PY ALLOCATION: \$729,000 in FY08

OPERATING IMPACT: \$0

	FY09	FY10	FY11	FY12	FY13	Total
Funding Sources						
General	\$ 136,000	\$ 519,000	\$ 751,000	\$ 492,000	\$ 700,000	\$ 2,598,000
Total Funding Sources	\$ 136,000	\$ 519,000	\$ 751,000	\$ 492,000	\$ 700,000	\$ 2,598,000
Funding Uses						
Equipment	\$ 83,000	\$ 473,600	\$ 539,000	\$ 448,000	\$ 650,000	\$ 2,193,600
Software	53,000	45,400	212,000	44,000	50,000	404,400
Total Funding Uses	\$ 136,000	\$ 519,000	\$ 751,000	\$ 492,000	\$ 700,000	\$ 2,598,000

Information Technology

FUNCTIONAL AREA: General Government Administration

DEPARTMENT: Information Technology

PROJECT: Data Center Improvements

LOCATION: Wickham Building, 7497 County Complex Road, Hanover, VA 23069

**DESCRIPTION/
JUSTIFICATION:** These upgrades are needed for the County's Data Center to be able to handle the projected growth of technology in FY11. Upgrade building switchgear to meet power requirements and full generator utilization. Create loading platform to handle oversized and heavy IT equipment. Perform building modifications to accommodate equipment size. Hire consultants to: determine future electrical and HVAC needs, and develop remedies for continued water infiltration problems. Includes costs to: meet HVAC and UPS needs, room modifications for equipment, and resolve water related problems.

TIMETABLE: Begin renovations summer 2010, complete project by June 2011.

PY ALLOCATION: \$0

OPERATING IMPACT: \$30,000 in FY09 to conduct an initial facility improvement study.

	FY09	FY10	FY11	FY12	FY13	Total
Funding Sources						
General	\$ -	\$ -	\$100,000	\$ -	\$ -	\$100,000
Total Funding Sources	\$ -	\$ -	\$100,000	\$ -	\$ -	\$100,000
Funding Uses						
Professional Services	\$ -	\$ -	\$100,000	\$ -	\$ -	\$100,000
Total Funding Uses	\$ -	\$ -	\$100,000	\$ -	\$ -	\$100,000

Information Technology

FUNCTIONAL AREA: General Government Administration

DEPARTMENT: Information Technology

PROJECT: Document Imaging System

LOCATION: County-wide

**DESCRIPTION/
JUSTIFICATION:** Due to the decrease in space available for storage of files, a document imaging system is requested which will allow all agencies to review electronic versions of applications and plans thereby reducing duplicate copies of the same information being kept by each department. The use of an imaging system will also reduce the amount of time spent by department staff to copy information and route to each department. It is intended that the document imaging system would be shared by Planning, DPU, DPW and Building Inspections. The Information Technology Department will lead the investigations into the exact hardware and software needs and costs.

TIMETABLE: Hire consultant to determine system needs in FY 09. Award contract in FY 2010 with implementation of system in FY 2011.

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

	FY09	FY10	FY11	FY12	FY13	Total
Funding Sources						
General	\$ -	\$ -	\$350,000	\$ -	\$ -	\$350,000
Total Funding Sources	\$ -	\$ -	\$350,000	\$ -	\$ -	\$350,000
Funding Uses						
Professional Services	\$ -	\$ -	\$100,000	\$ -	\$ -	\$100,000
Equipment	-	-	250,000	-	-	250,000
Total Funding Uses	\$ -	\$ -	\$350,000	\$ -	\$ -	\$350,000